Eau Claire County

2015 Proposed Budget

County Board Budget Deliberations: November 13-14, 2014

Committee on Finance & Budget

Stella Pagonis, Chair
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Robin J. Leary
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TO: **Honorable Eau Claire County Board Members & County Taxpayers**

FROM: **J. Thomas McCarty, County Administrator**

On behalf of the Eau Claire County Finance & Budget Committee, I respectfully present the proposed 2015 Eau Claire County budget. The Finance & Budget Committee reviewed all aspects of the county budget and has developed a 2015 fiscally responsible balanced budget proposal for your consideration. The proposed 2015 budget addresses the needs of county citizens based on Eau Claire County's mission statement, strategic plan elements and departmental program priorities.

The 2015 County Budget proposal includes total expenditures of $96,642,653, an increase of 0.35% from the 2014 total county expenditures of $96,305,887. The total expenditure increase is primarily due to increases in overall operating costs and debt service costs. When all operating revenues and expenditures are included, the proposed 2015 county property tax levy is $27,650,021, versus $26,178,192 in 2014, a net increase of $1,471,829 or 5.62%. The proposed 2015 county levy rate is $3.966/$1000 of equalized value, an increase of 3.2% from the 2014 levy rate of $3.881/$1000 of equalized value, or a $ .085 increase per $1000 of equalized value. In other words, the county property taxes are proposed to increase $12.75 on a home valued at $150,000.

State statutes currently limit the allowable levy increase for counties. Counties are permitted to increase the levy for operating expenditures by the greater of 0% or based on the county–wide growth in equalized value from net new construction. While the overall 2014 equalized value in Eau Claire County (less the Tax Incremental Districts) increased by 3.37%, the value of new construction in Eau Claire County increased by 1.78%. As a result, the Committee on Finance and Budget is recommending an increase in the 2015 tax levy for operating expenses of $382,989, plus an increase for county debt service for 2014 capital projects of $1,079,253, and an increase in the library charges of $9,587, for a total net tax levy increase of $1,471,829 over 2014.

	EXPENDITURES	**TAX LEVY**	**TAX RATE**
2014	$96,305,887	$26,178,192	$3.881
Proposed 2015	$96,642,653	$27,650,021	$3.966
Percent Change	+0.35%	+5.62%	+2.3%

Given the challenges and realities of the economic environment for local governments, the Finance & Budget Committee's 2015 budget guidelines, for the ninth consecutive year, required each department and community agency to submit a proposed budget with zero percent increase in the county tax levy. In addition, all the departments and oversight committees were required to prioritize programs and provide performance management information for each program in their budget proposals.

Initial Eau Claire County budget proposals submitted by departments in late August 2014 resulted in a budget gap of nearly $1.5 million between available revenues and all expenditure requests. The

County Administrator's 2015 Budget Recommendations for a balanced budget was delivered to the Finance & Budget Committee and County Board members on September 10, 2014.

The Finance & Budget Committee conducted public comment sessions on the proposed 2015 county budget at the Augusta City Hall and the L.E.Phillips Library in Eau Claire. The 2015 budget survey was available on the county web site to provide citizens an opportunity to indicate their preference for 2015 program and funding priorities. (Survey results through October 24, 2014 are included in the budget book.) The Finance & Budget Committee conducted ten meetings between September 11 and October 17 to review 2015 budget proposals from each county department and community agency. The Committee considered revenue and expenditure forecasts for 2015 and future years, reviewed capital requests, fund balance estimates, fee schedule changes, debt service obligations, and county and community agency program operations and performance results.

The proposed 2015 balanced county budget maintains current programs and services for Eau Claire County residents at close to the same level as in 2014. In order to present a balanced budget for 2015, the Committee included some program and service modifications, levy reallocations and resource reductions within departments. Funding is frozen at 2014 appropriation levels for most community agencies.

The Finance and Budget Committee reviewed the proposed five-year capital improvement plan and is recommending additional borrowing in 2015 to fund highway and general capital projects (short term borrowing). Recognizing the maintenance needs of the county physical transportation infrastructure, the Committee recommends borrowing of $6.5 million for road and bridge construction in 2015, consistent with the highway study group recommendation. The Committee also recommends borrowing approximately $2.2 million for general county projects in 2015. The County's 2015 debt service payment is proposed to increase by $1,079,253 over the 2014 level to begin repayment on borrowing authorized by the county board in 2014.

The actual county sales tax revenue for 2014 is forecast to exceed the budgeted amount of $8,586,000. Based upon the current state of the economy, the history of county sales tax revenue and Wisconsin Counties Association estimates, the Finance & Budget Committee is recommending that the 2015 proposed county sales tax revenue be budgeted at $8,950,000.

The Eau Claire County Finance & Budget Committee members have dedicated many hours of service in developing the proposed 2015 county budget. The County Board members and county staff must be commended for their diligence in preparing 2015 departmental budgets in a timely fashion. The detailed fiscal analyses, financial data, graphs and all other information included in this year's budget book would not be possible without the professional expertise and knowledge of Scott Rasmussen, County Finance Director, and the Finance and Administration department staff. The county print shop staff also deserves recognition for their dedication and extra effort in the production of this quality document.

Respectfully,

J. Thomas McCarty
County Administrator
October 29, 2014

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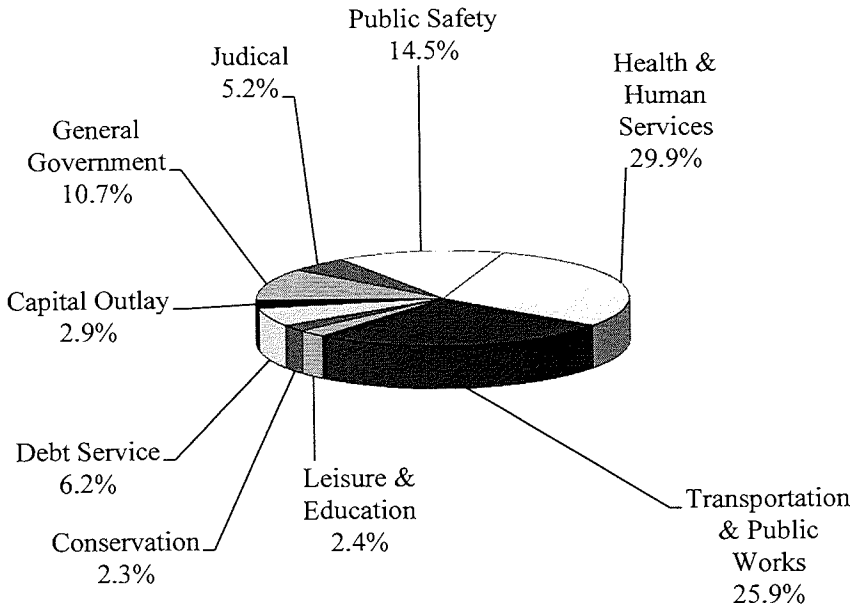
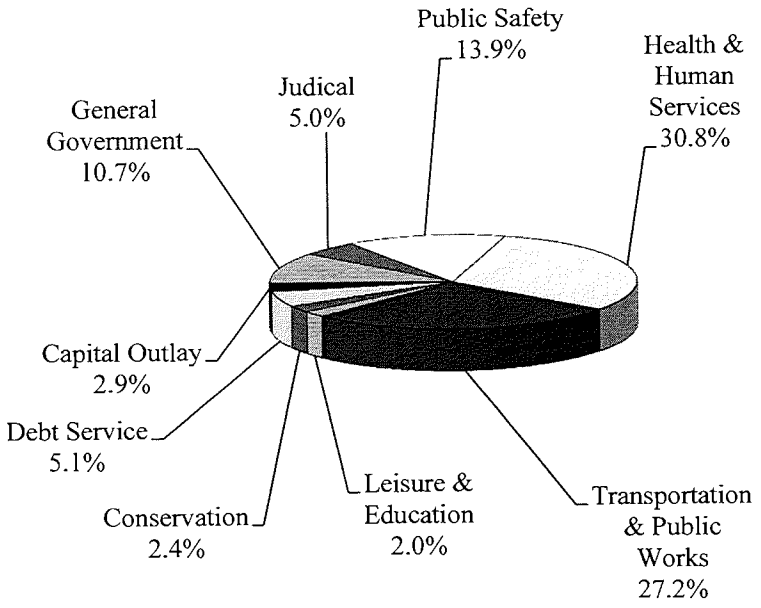
Eau Claire County Budget Summary

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Recommended	
General Government	$8,154,281	$8,657,241	$10,278,732	$9,243,268	$10,323,732	
Judical	4,942,453	4,672,170	4,844,868	4,661,091	5,018,385	
Public Safety	12,952,259	13,588,542	13,409,599	13,504,518	13,943,328	
Health & Social Services	28,274,401	34,366,892	29,654,495	36,169,773	28,890,474	
Transportation & Public Works	17,295,304	19,851,113	26,182,723	26,674,629	25,066,728	
Leisure & Education	1,275,266	1,950,264	1,926,635	1,925,952	2,357,318	
Conservation & Economic Development	1,743,084	1,802,086	2,301,162	2,207,449	2,212,189	
Debt Service	4,321,764	4,321,764	4,929,929	4,929,929	6,025,106	
Capital Projects (General)	32,082,794	22,786,700	2,777,744	2,640,520	2,805,393	
Total Expenditures	$111,041,606	$111,996,771	$96,305,887	$101,957,129	$96,642,653	
Revenues	(61,385,658)	(55,432,572)	(59,489,772)	(59,482,743)	(56,774,800)	
County Sales Tax	(8,768,781)	(8,905,873)	(8,586,000)	(9,200,000)	(8,950,000)	
Net Expenditures (Revenue)					$30,917,853	
Non-Lapsing (Assigned) Fund Balance Applied					(2,640,132)	
Unassigned General Fund Balance Applied					(627,700)	
Recommended Tax Levy-2015 Budget					**$27,650,021**	$3.966 Per Thousand Equalized

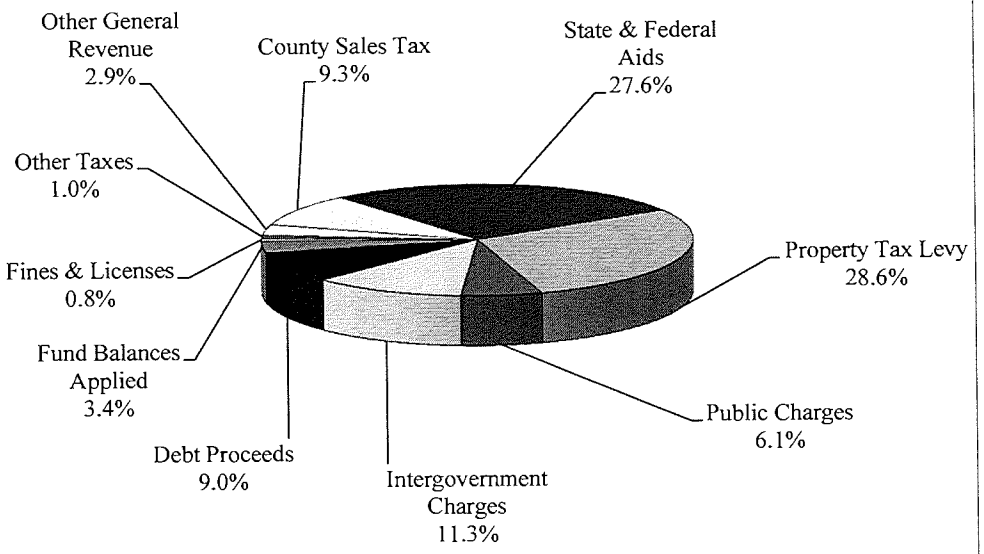
Eau Claire County
2015 Recommended Expenditures



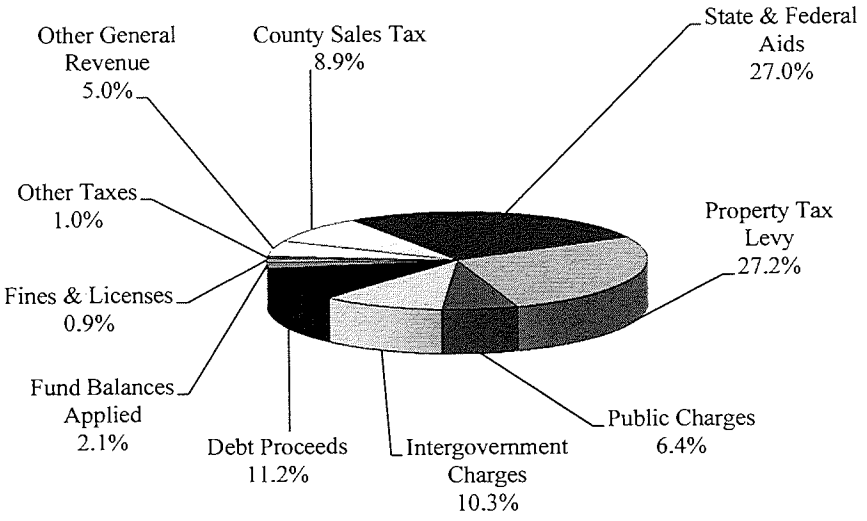
Eau Claire County
2014 Approved Expenditures



Eau Claire County
2015 Recommended Revenues

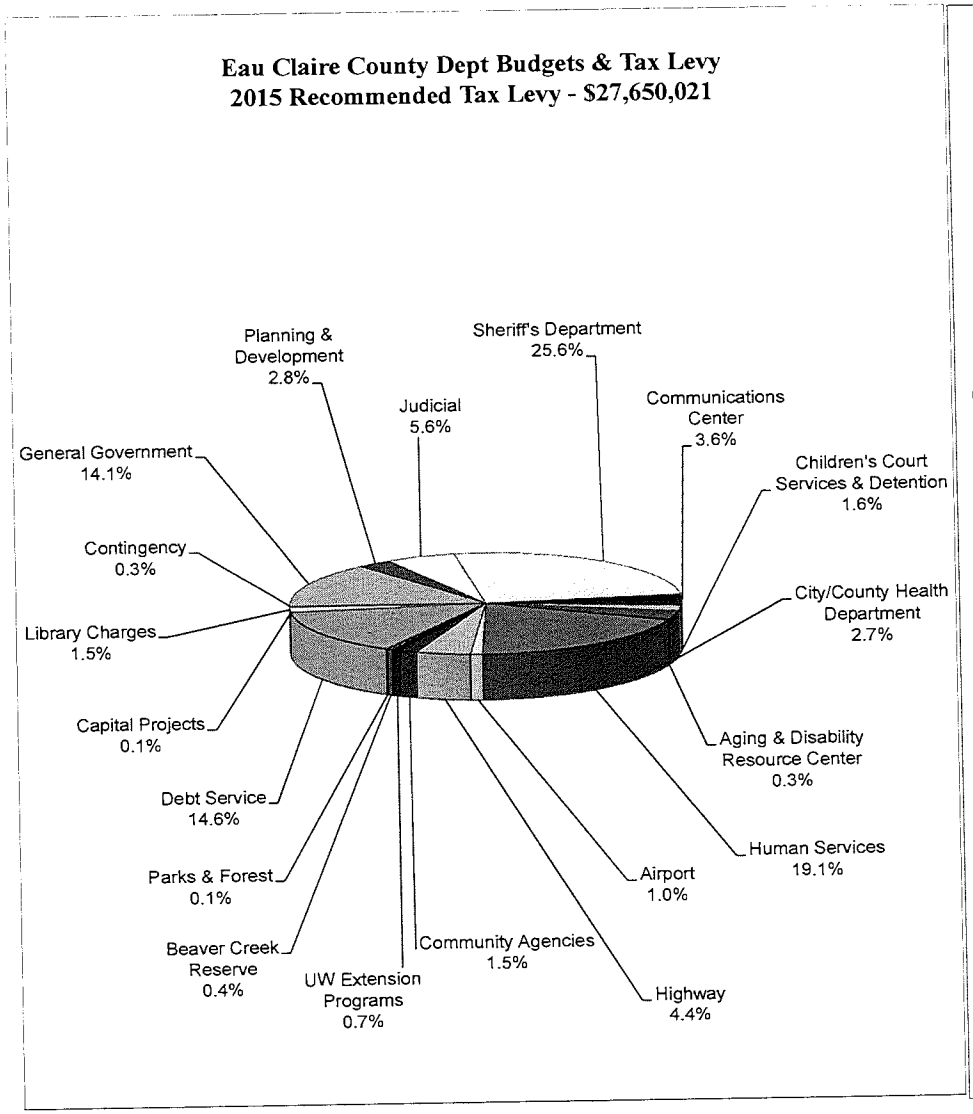


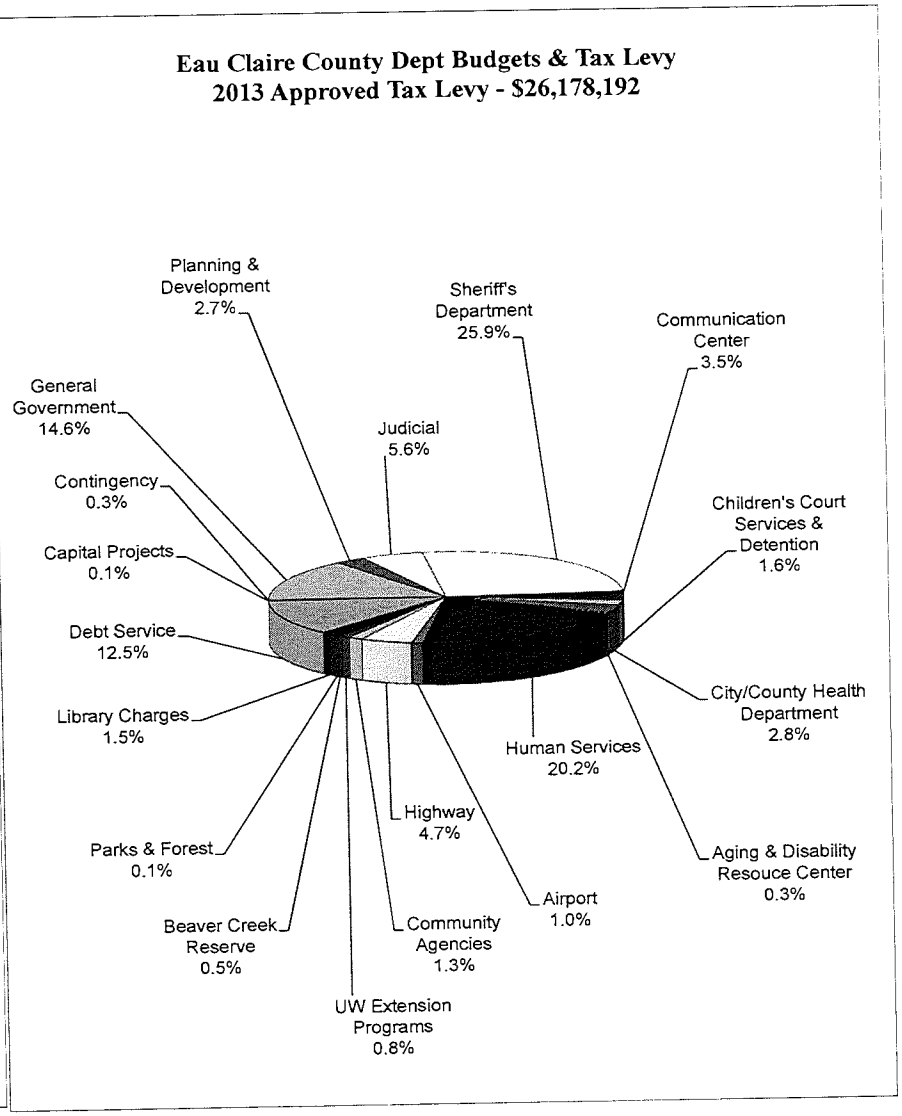
Eau Claire County
2014 Approved Revenues



Eau Claire County Budgets and Tax Levy

	2015 Recommended Expenditures	2015 Recommended Revenues	Fund Balances Applied	2015 Recommended Tax Levy	2014 Approved Tax Levy
General Government Operations	$ 10,719,939	$ 3,875,020	$ 1,189,332	$ 5,655,587	$ 5,632,361
Planning & Development	4,243,720	3,125,415	-	1,118,305	1,058,399
Judicial	4,284,916	2,017,295	-	2,267,621	2,165,983
Sheriff's Department	11,226,439	952,746	-	10,273,693	9,989,624
Communication Center	1,453,180	-	-	1,453,180	1,343,700
Children's Court Services & Detention	1,425,683	788,260	-	637,423	616,271
City/County Health Department	1,100,000	-	-	1,100,000	1,070,200
Aging & Disability Resource Center	2,615,944	2,481,705	29,845	104,394	104,394
Human Services	23,381,789	15,726,421	-	7,655,368	7,798,490
Airport	1,846,981	1,089,562	366,252	391,167	391,167
Highway	21,935,412	18,792,989	1,354,528	1,787,895	1,827,895
Community Agencies	771,997	71,065	100,500	600,432	498,086
UW Extension Programs	326,723	42,138	11,805	272,780	318,409
Beaver Creek Reserve	180,000	-	-	180,000	180,000
Parks & Forest	1,594,244	1,544,244	-	50,000	53,095
Capital Projects-General	2,805,393	2,687,893	75,000	42,500	42,500
Debt Service - General	6,025,106	-	140,570	5,884,536	4,805,283
Library Charges	605,187	-	-	605,187	595,600
Risk Pool/Contingency Fund	100,000	-	-	100,000	112,850
County Sales Tax	-	8,950,000	-	(8,950,000)	(8,586,000)
Other General Revenue	-	3,580,047	-	(3,580,047)	(3,840,115)
Totals	$ 96,642,653	$ 65,724,800	$ 3,267,832	$ 27,650,021	$ 26,178,192


Eau Claire County Dept Budgets & Tax Levy
2015 Recommended Tax Levy - $27,650,021
Planning & Development 2.8%
Sheriff's Department 25.6%
Judicial 5.6%
Communications Center 3.6%
General Government 14.1%
Children's Court Services & Detention 1.6%
Contingency 0.3%
City/County Health Department 2.7%
Library Charges 1.5%
Capital Projects 0.1%
Aging & Disability Resource Center 0.3%
Debt Service 14.6%
Human Services 19.1%
Parks & Forest 0.1%
Airport 1.0%
Beaver Creek Reserve 0.4%
Community Agencies 1.5%
UW Extension Programs 0.7%
Highway 4.4%


Eau Claire County Dept Budgets & Tax Levy
2013 Approved Tax Levy - $26,178,192
Planning & Development 2.7%
Sheriff's Department 25.9%
Communication Center 3.5%
General Government 14.6%
Judicial 5.6%
Contingency 0.3%
Children's Court Services & Detention 1.6%
Capital Projects 0.1%
Debt Service 12.5%
City/County Health Department 2.8%
Library Charges 1.5%
Human Services 20.2%
Highway 4.7%
Aging & Disability Resouce Center 0.3%
Parks & Forest 0.1%
Airport 1.0%
Beaver Creek Reserve 0.5%
Community Agencies 1.3%
UW Extension Programs 0.8%

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	$27,650,021	$3.966	5.62%	$627,700	$8,950,000

Allocation of County Sales Tax

Estimated Collection		Proposed Property Tax Reduction	
Budgeted for 2014	$8,586,000	2015 Proposed Property Tax Levy	$36,600,021
Estimate for 2014	$9,200,000	2015 Proposed Operating Levy Portion	$28,960,298
Recommended for 2015	$8,950,000	2015 State Levy Limit from 1992	$27,033,324
Project 25% Paid By Non-Residents (Full Year)	$2,237,500	Operating Excess Over Levy Limit	$1,926,974
		Sales Tax Applied	
		Fund Excess Operating Levy	$1,926,974
		Balance To Reduce The General Tax Levy	$7,023,026
		Total Sales Tax Applied	$8,950,000
		Tax Levy After Sales Tax Applied	$27,650,021

2014 Est. Mill Rate Without Sales Tax	$5.25 / 1,000 Equalized Value (2013 Rate = $5.15)
2014 Est. Mill Rate With Sales Tax	$3.97 / 1,000 Equalized Value (2013 Rate = $3.88)
Net Rate Reduction	$1.28 / $1,000 Equalized

County Tax On:	$125,000 Home 2014	$125,000 Home 2015
Without Sales Tax	$644	$656
With Sales Tax	$485	$496
Property Tax Savings	$159	$160

SUMMARY OF KEY ELEMENTS - PROPOSED 2015 BUDGET

REVENUE HIGHLIGHTS

EQUALIZED VALUE/PROPERTY TAX LEVY

Eau Claire County's total equalized value (not including Tax Incremental Districts) increased from $6,744,500,200 in 2013 to $6,971,614,400 in 2014 an increase of 3.37%. New construction value in the county increased by 1.78% in 2014. State law allows counties to increase the property tax levy for operating purposes in an amount equal to the greater of 0% or the percentage increase in new construction value in the county. Increases in property tax levy for debt service due to issuance of new debt (borrowing) by the local unit of government are excluded from the levy cap. Based upon the 2014 equalized value, every $69,716 adjustment to the County levy results in a one-cent mill rate adjustment.

The 2015 county property tax levy is proposed to increase 5.62%, from $26,178,192 in 2014 to $27,650,021 in 2015. The increase is comprised of $382,989 for operating expenses, $1,079,253 for county debt service obligations, and library charges of $9,587, for a total net tax levy increase of $1,471,829 over 2014. Correspondingly, the county's levy rate is proposed to increase by 2.3% from $3.881/$1000 of equalized value in 2014 to $3.966/$1000 of equalized value in 2015, or an increase of $ .085 per $1000. This equates to a $12.75 increase in county property taxes for a home with an equalized value of $150,000 in 2014.

In July 2012, the county board approved a county library plan that adopted the statutory framework for town payments for library services. The approved county library plan included an intra-municipal library agreement similar to the previous library agreement, for those municipalities with libraries. Previously, Eau Claire County allocated library charges as a Special Charge to be levied on the taxes of each individual municipality. The adopted plan shifted the levy for libraries from the towns to the county levy in 2013. The levy for library funding is only apportioned to those municipalities without a library. Pursuant to s. 66.0602 Wisconsin State Statute, these library charges are exempt from levy limitations and are subtracted when determining the county's allowable increase of operating levy based on net new construction.

COUNTY SALES TAX REVENUE

Eau Claire County adopted the half-percent county sales tax ordinance effective January 1, 1999. The adopted 2014 budget projected sales tax revenue of $8,586,000 million and current projections indicate the actual 2014 collection will exceed the budgeted amount. The Wisconsin Counties Association estimates that the county sales tax yields will increase, resulting in projected yield of $9.14 million for 2014. Based upon the Wisconsin Counties Association estimate, economic conditions and actual collection experience, the Finance and Budget Committee has budgeted $8,950,000 in sales tax revenue for Eau Claire County for 2015. The Committee continues the county's initial approach to use the sales tax revenue in compliance with state law - apply a modest amount of sales tax revenue to offset operational costs that exceed the 1992 state levy rate freeze, and apply the great majority of the revenue to directly reduce the property tax levy. Based upon the

1992 levy rate freeze provisions, the proposed 2015 county operating budget would exceed the levy limit by $1,926,974 excluding debt service payments. Application of sales tax revenue of $1,926,974 for operational costs, plus an additional $7,023,026 applied directly to reduce the levy rate, results in a 24.3% reduction of the county property tax levy rate.

PROJECTED REVENUES / GENERAL FUND

County state aid and revenue allocations for 2015 were established in the adopted 2013-15 state biennial budget. With few exceptions, state & federal aid/revenue is flat or reduced for many program areas including: state shared revenue, youth aids, various human services programs, Older Americans Act (federal funding for ADRC), circuit court grants, and city-county health department. General transportation aids for the highway department are estimated to increase for 2015, as are child support program funding, Parks & Forest revenues, and Criminal Justice Collaborating Council alternative courts grant support. All fees and charges have been reviewed and other non-levy sources of revenue have been analyzed resulting in some proposed modifications to the county's fee structures. Minor increases in some state aids and other charges for services will increase the County's projected general fund revenues from $21,106,551 projected in 2014, to $21,662,739 in 2014. The revenue graphs on Page 5 show the percentage share of county revenues by source. Detailed revenue projections are included in the Revenue section of this budget book.

GENERAL FUND BALANCE / APPLIED SURPLUS

The audited general fund unassigned fund balance on December 31, 2013 was $9,026,645. Anticipated net budget transfers and adjustments based on the 2013 audit of $269,000, combined with a proposed allocation of $627,700 of unassigned fund balance for the 2015 budget leaves $8,667,945 as the estimated general fund unassigned fund balance at December 31, 2014 to cover any 2015 operational shortfalls and other potential unanticipated events that occur in 2015 in excess of the county's adopted budget. Pursuant to the Eau Claire County Fund Balance Financial Policy, the projected general fund unassigned fund balance of $8,667,945 represents 27% of the county's proposed 2015 General Fund expenditures, well within the target range of 20-30% of annual General Fund expenditures. Eau Claire County's working capital for 2015 has been established at $2,700,000, the same amount as 2014.

In an effort to reduce reliance on the use of unassigned general fund balance to offset operations, the Finance & Committee proposes a general fund allocation of $627,700 for the 2015 budget to offset the property tax levy - a reduction from the previous year's allocation.

The Contingency/Risk Pool Fund has been budgeted at $100,000 and funded by a tax levy appropriation. Potential financial risks to the county with unknown costs are noted on page 14.

MAJOR EXPENSE HIGHLIGHTS

COMPOSITION OF EXPENDITURES

The overall Eau Claire County expenditure amount in the proposed 2015 county budget is $96,642,653, an increase of 0.35% over the 2014 total expenditures of $96,305,887. The increase in overall county expenditures from 2014 to 2015 is due to increases in county operating costs and county debt service costs. Even though additional staff and operating costs are proposed for 2015, the proposed 2015 county operating budget reflects a modest increase compared to the previous year ($78.7 million in 2015 vs. $77.9 million in 2014). Wages and benefits of staff comprise approximately 42% of total county expenditures, increasing from $39.3 million in 2014 to $40.5 million in 2015, or an increase of 2.1%. The proposed 2015 budget includes a wage increase of 1% for county staff, an increase in health insurance costs estimated at 5% ($8.085 million to $8.5 million) and a decrease in the Wisconsin Retirement System (WRS) contribution from 7.0% to 6.8% of salary. As noted below, long-term debt repayments are proposed at $5.88 million, an increase of $1,079,253 over 2014.

CAPITAL PROJECTS/CAPITAL OUTLAY

Capital projects and capital outlay requests are detailed in the Capital Projects section of the budget book, including a comprehensive five-year 2015-2019 Capital Improvement Plan. The 2015 Capital Projects Summary includes notes regarding the revenue source to fund specific 2015 requests. Large capital project expenditures proposed in 2015 include $6.5 million for the county highway bridge and road construction project and $2.1 million for county physical infrastructure and mechanical systems upgrades, technology infrastructure needs, county dam repairs, vehicle replacements and other general county borrowing. For all short-term borrowing, the amortization period of the loan will be matched to the life expectancy of the funded asset. In addition to short term borrowing, additional funding sources for the proposed 2015 capital projects include use of fund balance, fees, grants, state aids and general county levy.

DEBT STRUCTURE

The current net general county levy for long-term debt purposes for 2015 is $5,884,536, an increase of $1,079,253 from 2014. The projected debt service levy of $5.88 million is 21% of the total county property tax levy, within the 30% guideline as established in the Eau Claire County Debt Management Financial Policy. The increased levy for debt service in 2015 is the result of short term borrowing for highway road and bridge projects and general county projects initiated in 2014. The initial general obligation bond borrowing of $25 million for the County Jail & Government Center Building Project occurred in 2008. The debt service payments for the county building project were structured to allow for subsequent project borrowing phases to be initiated without increasing the county's debt service levy for the building project. Subsequent borrowing phases for the building project occurred in 2010, 2012 and 2013. Debt service payments for the County Jail & Government Center Building Project will be completed in 2031.

Short term borrowing in the amount of $6.5 million for highway road and bridge projects and $2.2 million for general county capital projects are included in the 2015 proposed budget. This proposed borrowing will increase the county's debt service by approximately $803,000 in 2016, depending on market interest rates at the time of debt issuance. Lease revenues through 2023 are repaying airport fund debt service. Detailed repayment schedules for current and proposed county levy debt service are included in the Debt Service section of the budget book.

2015 FISCAL RISK AREAS

All of the items noted below carry potential fiscal risk for the county and are factored into the analysis of the county's general fund – unassigned fund balance needs for the 2015 budget. The contingency fund recommendation is $100,000.

2015 Fiscal Cost / Risk Areas	Budget Impact
Alternate Care (DHS) – volatile area – cost can exceed budget	Unknown
Mental Health (DHS) – volatile area – cost can exceed budget	Unknown
Retirement Benefit Payout Costs – costs not budgeted	Unknown
District Attorney and Clerk of Court Trial Costs – costs not budgeted	Unknown
Affordable Care Act Implementation	County operational costs may be affected by mandated Federal policy and administrative rules
Sheriff Department Overtime – cost can exceed budget	Unknown
Revenue Streams: -County Sales Tax -Interest on Investments -Land Use & Recording Fees -Sheriff Department/Huber Operations -Clerk of Court receipts -State Circuit Court Support Grants -ADRC Nutrition Program Funding -Register of Deeds Fees	Actual revenue amounts could be less than projected due to economic activity levels, participation levels, state and federal budget appropriations.
Winter Maintenance Snow & Ice Removal based on weather – cost can exceed budget	Unknown
Liability Insurance Deductible	Unknown

Recommendations for 2015 Program Reviews

Based upon County Strategic Plan initiatives, evidence based best practices, ongoing demands for services and budgetary pressures, the following county programs and operations should be analyzed for potential modifications. The analyses include a review of innovative alternatives, collaborative approaches and service delivery modifications that position the county with greater program flexibility, effectiveness and results to meet future budget challenges.

SUBJECT	DESCRIPTION OF PROGRAM REVIEW
Comprehensive County Facilities Management Review	Comprehensive review of all county building facilities; to include asset inventory, current maintenance costs and cost savings alternatives, long term planning for improvements (including cost analysis), and options for standardized facilities management. Analysis and recommendations to be completed by July 1, 2015 for review during the 2016 budget process.
Joint Law Enforcement Center Equipment and Operations Cost Sharing Analysis	Completion and occupancy of the Joint Law Enforcement Center has led to necessity for City and County collaborative approach to ongoing equipment and operations support. Review to include cost assessment of all joint law enforcement center operational and equipment needs and include alternative proposals for roles, responsibilities and funding formulas for long-term collaborative maintenance of the joint law enforcement center. Analysis and recommendations to be included in 2016 budget process.
Future Medical Examiner Services Options	Develop options for the future of county medical examiner services. Include review of continuing private provider contracted services, conducting in-house operations, contracting with other counties for service provision and formation of multi-county entity. Complete analysis and recommendations for inclusion in 2016 budget process
Sheriff Vehicle/Evidence Storage Facility Analysis	Conduct comprehensive analysis for long term management of Sheriff vehicle/evidence storage facility needs. Analysis to include needs assessment, facility scope and location alternatives, ongoing operational cost analysis and plan and recommendations for future action. Report to be completed by July 1, 2015 for review during 2016 budget process.
County Sustainability Plan Review and Update	Review and update county sustainability plan. Submit recommendations to committees and county board for review and consideration by August 1, 2015.
Comprehensive Review of Options for County Health Insurance	Undertake comprehensive review of possible options for county health insurance plan design, including self-insurance options, wellness program options, and strategies for compliance with federal Affordable Care Act provisions. Analysis to be completed by July 1, 2015 for consideration by committees and county board during 2016 budget process.

Status of 2014 Program Reviews
October 2014

SUBJECT	DESCRIPTION OF REVIEW	TIMELINE GOAL	STATUS
• **County Road & Bridge Infrastructure Maintenance Review**	• Establish work group for review & analysis of long term maintenance and replacement costs, options to decrease costs, options to decrease county road mileage, and contracting options – report and recommendations available for review and inclusion in 2015 budget.	• Recommendations & report for 2015 budget cycle	• Work group appointed, meetings complete. Draft report issued in July 2014. Final report and recommendations imminent.
• **Print Shop Operations Review**	• Complete cost/benefit analysis of county print shop operations.	• Complete review in 2014 with recommendations to be included in 2015 budget	• Print management analysis completed by Purchasing & IS Department staff. Long term cost saving proposals included in 2015 budget.
• **Radio Infrastructure Management**	• Conduct comprehensive analysis for long term management of county wide radio infrastructure.	• Complete analysis in 2014, recommendations to be included in 2015 budget.	• Analysis complete; management structure and duties implemented. Financial impacts included in proposed 2015 budget recommendations.
• **Insurance Fund Balance Review**	• Comprehensive review of actuarial fund balance necessary for county workers compensation, liability and property insurance programs.	• Complete analysis in 2014, recommendations to be included in 2015 budget.	• Analysis complete; department charge back fees adjusted in 2015 budget to reflect recommendations.

EAU CLAIRE COUNTY DEPARTMENT BUDGET/TAX LEVY COMPARISON FOR 2014 AND 2015

Department	Board Approved 2014 Net Tax Levy	2015 Dept Submitted Static Levy Budgets			Addbacks/Add'l Requested	Administrator Adjustments	Finance & Budget Levy Adjustments	Finance & Budget Recommended Levy
		Expenditures	Other Revenue	Tax Levy				
Administration	$ 295,394	$ 296,894	$ 900	$ 295,146	$ -	$ -	$ -	$ 295,146
ADRC	$ 104,394	$ 2,605,892	$ 2,501,498	$ 104,394	-	-	-	$ 104,394
Airport	$ 391,167	1,459,374	1,068,207	$ 391,167	-	-	-	$ 391,167
Beaver Creek	$ 180,000	180,000	-	$ 180,000	-	-	-	$ 180,000
Children Court Services	$ 616,271	1,404,531	788,260	$ 616,271	21,152	21,152	21,152	$ 637,423
Clerk of Courts	$ 530,603	1,280,603	750,000	$ 530,603	134,397	70,000	70,000	$ 600,603
Corp Counsel w Child Support	$ 735,601	1,853,903	1,165,338	$ 688,565	8,909	8,909	8,909	$ 697,474
County Board	$ 136,261	136,261	-	$ 136,261	11,700	-	-	$ 136,261
County Clerk	$ 227,962	237,667	50,000	$ 187,667	-	-	-	$ 187,667
Circuit Court	$ 197,614	795,466	597,852	$ 197,614	-	-	-	$ 197,614
District Attorney	$ 489,138	839,138	350,000	$ 489,138	69,935	-	35,000	$ 524,138
Finance	$ 681,766	701,766	20,000	$ 681,766	-	-	-	$ 681,766
Health Dept-City/Co	$ 1,070,200	1,070,200	-	$ 1,070,200	62,870	29,800	29,800	$ 1,100,000
Highway	$ 1,827,895	24,808,830	22,980,935	$ 1,827,895	-	(40,000)	(40,000)	$ 1,787,895
Human Resources	$ 428,463	428,463	-	$ 428,463	29,858	5,092	29,858	$ 458,321
Human Services	$ 7,704,120	23,155,247	15,451,127	$ 7,704,120	220,000	(48,752)	(48,752)	$ 7,655,368
Information Systems	$ 1,339,302	1,477,395	138,348	$ 1,339,047	76,533	28,362	28,362	$ 1,367,409
Maintenance	$ 1,963,757	2,451,626	487,868	$ 1,963,758	-	-	-	$ 1,963,758
Medical Examiner	$ 68,092	205,985	137,950	$ 68,035	-	-	-	$ 68,035
Parks & Forest	$ 53,095	1,594,244	1,484,079	$ 110,165	11,441	-	(60,165)	$ 50,000
Planning & Development	$ 1,058,399	4,144,402	3,085,805	$ 1,058,597	70,000	60,000	59,908	$ 1,118,305
Purchasing	$ 181,842	1,865,795	1,683,953	$ 181,842	-	-	-	$ 181,842
Register in Probate	$ 231,489	273,127	45,000	$ 228,127	-	-	-	$ 228,127
Register of Deeds	$ (444,065)	304,768	602,000	$ (297,232)	-	(40,000)	(40,000)	$ (337,232)
Sheriff	$ 9,989,624	10,942,370	952,746	$ 9,989,624	730,570	301,818	284,068	$ 10,273,692
Communications Center	$ 1,343,700	1,343,700	-	$ 1,343,700	30,000	30,000	109,480	$ 1,453,180
Treasurer	$ 271,817	345,817	74,000	$ 271,817	9,811	9,811	9,811	$ 281,628
UW Extension	$ 318,409	326,723	53,943	$ 272,780	31,604	-	-	$ 272,780
Veterans Services	$ 187,869	200,869	13,000	$ 187,869	12,343	7,174	12,343	$ 200,212
CJCC Programs	$ 717,139	991,582	274,443	$ 717,139	-	-	-	$ 717,139
Community Agencies	$ 592,456	768,110	171,565	$ 586,456	10,089	1,271	13,976	$ 600,432
Non-departmental	$ 206,000	72,000	6,000	$ 66,000	-	70,000	35,000	$ 101,000
Contingency Fund	$ 112,850	100,000	-	$ 100,000	-	-	-	$ 100,000
Capital Projects (General)	$ 42,500	3,183,124	3,140,624	$ 42,500	-	-	-	$ 42,500
Library Funding	$ 595,600	595,600	-	$ 595,600	-	-	9,587	$ 605,187
General Revenues	$ (12,426,115)			(12,178,508)	-	(344,000)	(351,538)	$ (12,530,046)
Undesignated FB Applied	$ (738,200)			(647,700)	-	56,665	20,000	$ (627,700)
Debt Service	$ 4,805,283	6,100,000		6,100,000	-	-	(215,464)	$ 5,884,536
Totals	**$ 26,178,192**	**$ 92,441,472**	**$ 58,075,441**	**$ 27,628,596**	**$ 1,541,212**	**$ 227,302**	**$ 21,335**	**$ 27,650,021**
		Net Administrator Addbacks		**$ 227,302**				
		2015 Projected Tax Levy		**$ 27,855,898**				
		2015 Est. Allowable Tax Levy		**$ 27,855,898**				
		2015 Estimated Shortfall		**$ -**				

2015 Summary of Department Addbacks/Add'l Requests & County Administrator/F&B Committee Recommended Addbacks & Adjustments

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
ADRC-Additional grant funding	$ -	$ -	$ 10,052	Adjustment for additonal grant award
	-	-	(10,052)	Increased grant revenue & related expenditure; no levy effect
Children's Court Services-New position .5 FTE	21,152	21,152	21,152	Funded through levy transfer from DHS; transfer of duties
Clerk of Courts-Personnel Reduction/Loss of Revenue (2.0 FTE)	134,397	70,000	70,000	Addback one position; continue to monitor revenue
Communications Center-Increased costs (estimated)	30,000	30,000	109,480	Initial estimate was $30,000. Staffing request added an add'l $79,480.
Corp Counsel/Child Support	8,909	8,909	8,909	$26,204 .5 FTE position cost, need $8,909 of levy
County Board-Increased Training	11,700	-	-	No additional levy available for funding
District Attorney-New legal secretary	69,935	-	35,000	Increased work load in dept. Adjust start date to match funding.
Health Department-Status Quo increase	11,400	11,400	11,400	County priority funding
Health Department-Add'l 1% per City Guidelines	18,400	18,400	18,400	County priority funding
Health Department-Public Health Nursing/Env Health	33,070	-	-	No additional levy available for funding
Highway-Eliminate Supervising Engineer position built in budget		(40,000)	(40,000)	Total GTA allocation to Engineer position; reallocate levy to GIS Position
Highway-Add'l General Transportation Aid	-	-	(187,582)	Add'l funding from State-allocate to seal coating
Highway-Remove proposed Highway Engineer Position	-	-	(121,517)	Included in original request; taken out to fund seal coating
Highway-Seal coating			309,099	Do not borrow for seal coating. Fund with reallocated funds.
Highway-Capital adjustment	-	-	400,000	Include bridge borrowing. $6.5 million borrowing ties with Work Group.
			(400,000)	Add'l capital borrowing required; no effect on 2015 levy
Human Resources-HR Assistant .5 FTE	24,766	-	24,766	County priority funding
Human Resources-Countywide Training	2,200	2,200	2,200	County priority funding
Human Resources-Recognition	1,500	1,500	1,500	County priority funding
Human Resources-Misc	1,392	1,392	1,392	County priority funding
Human Services-Treatment Courts (SAMSHA Grant reduction)	200,000	-	-	Covered with new TAP Grant funding
Human Services-Eau Claire Alliance	10,000	-	10,000	County priority funding. Add to Community Agencies
Human Services-Early Learning Center	10,000	-	-	No additional levy available for funding
Human Services-Adjust for Juvenile clerk		(21,152)	(21,152)	Reduce DHS levy to fund work transferred to Children's Court Services
Human Services-Adjust for L-T Care Alternatives		(27,600)	(27,600)	Alternative programming available w/o levy costs
Information Systems-Add'l systems support/maintenance	28,362	28,362	28,362	County priority funding
Information Systems-Programmer/Analyst (half year funding)	48,171	-	-	No additional levy available for funding
Parks & Forest-Increase FTE for Expo Maintenance	11,441	11,441	-	Fund with increased Parks Revenue
		(11,441)	(11,441)	Offset with additional Parks revenue
Parks & Forest-Increase Timber Sales revenue			(48,724)	Reduce levy; offset with add'l timber sales
Planning & Development-GIS Position	70,000	70,000	69,908	County priority funding; adjusted necessary amount to actual
Planning & Development-Increase revenue estimates		(10,000)	(10,000)	P&D Committee recommended fee increases
Planning & Development-Add'l grant funding	-	-	19,610	Increase animal damage grant
	-	-	(19,610)	Increased grant revenue & related expenditure; no levy effect
Register of Deeds Revenue Increase		(40,000)	(40,000)	Revenue increase based on 2014 estimates
Sheriff-Six (6) Patrol Deputies	486,818	486,818	486,818	County priority funding
Sheriff-Additional Bailiff	99,744	-	-	No additional levy available for funding
Sheriff-Additional Detective	144,008	-	-	No additional levy available for funding
Sheriff-Reduce overtime request		(100,000)	(117,750)	Manage vacant positions during the year & manage from within
Sheriff-Liability/WC insurance adjustment		(20,000)	(20,000)	Reduced for updated insurance estimates
Sheriff-Other operating reductions		(65,000)	(65,000)	Reduce add'l operational expenditures built into budget; manage from within
Treasurer-LTEs for Tax Collection	9,811	9,811	9,811	County priority funding
UW-Extension-.75 OA II to 1.0 FTE	31,604	-	-	No additional levy available for funding
Veterans-Add'l .25 FTE OA 1	7,174	7,174	7,174	County priority funding
Veterans-Flag purchases	5,169	-	5,169	County priority funding

2015 Summary of Department Addbacks/Add'l Requests & County Administrator/F&B Committee Recommended Addbacks & Adjustments

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
Community Agency Adjustments:				
Chippewa Valley Museum	1,113	-	-	No additional levy available for funding
Community Television	2,705	-	2,705	County priority funding
Interfaith Hospitality	5,000	-	2,500	County priority funding
LE Phillip Senior Center	-	-	(2,500)	Reduce funding for other priorities
Regional Plan Commission	1,271	1,271	1,271	Based on actual cost of service
Nondepartmental-Increase Sales Tax Revenue	-	(344,000)	(364,000)	Increase revenue projection based on past experience
Nondepartmental-Countywide Class/Comp Implementation	-	70,000	35,000	Estimated add'l amount to cover Class/Comp salary adjustments
Nondepartmental-Debt Service	-	-	(215,464)	Reduce debt service payment to actual following recent borrowing
Nondepartmental-Adjust State Shared Revenue	-	-	12,462	Adjust revenue to reflect most recent estimate from State
Nondepartmental-Adjust Library Charges	-	-	9,587	Adjust library levy to actual amounts
General fund balance allocation	-	56,665	20,000	Adjust to reduce future reliance on fund balance allocation
Total Department Requested Addbacks/Increases	**$ 1,541,212**			
Net Department Administrator/F&B Recommendations		**$ 227,302**	**$ 21,335**	

2015 Eau Claire County Budget
Finance & Budget Wrap-Up Session
Summary of Adjustments*
10/17/2014

	Explanation	Amounts	Notes
	Beginning Additional Levy Capacity	$ -	County Administrator submitted a balanced budget using available levy capacity
1	Increase in ADRC Grants	$ 10,052	Increased Grant revenues
		$ (10,052)	Increased expenditures, no levy savings
2	Children's Court Services (.5 Clerical)	$ 21,152	Fund with DHS transfer, per Administrator's recommendation
		$ (21,152)	
3	District Attorney (Add'l Legal Secretary)	$ 35,000	Adjust Position start date
4	Highway Operations-GTA	$ 187,582	Add'l GTA Revenue
		$ (187,582)	Offset request for seal coat borrowing; no additional expenditures
5	Human Resources (.5 FTE Position)	$ 24,766	Requested addback to maintain current position.
6	Human Services/Comm Agencies-CSS Hosp.	$ 10,000	
7	Parks & Forest-Levy Adjustment	$ (60,167)	Levy correct for Expo position increase & add'l timber sales
8	Increase in Library Charges	$ 9,587	Actual is $605,187 vs. $595,600
		$ (9,587)	Reduces total levy, but cannot allocate savings to existing operations
9	Planning & Development	$ 19,610	Increased animal damage grants
		$ (19,610)	Increased expenditures, no levy savings
10	Sheriff's Dept	$ (17,750)	Reduce additional overtime
11	Decrease in Shared Revenue estimate	$ 13,167	
12	Communication Center	$ 79,480	New position and increased software maintenance costs
13	Veterans	$ 5,169	Flags addbacks
14	Sales Tax	$ (20,000)	Add'l Sales tax revenue
15	Community Television	$ 2,705	Support increased request
16	Interfaith Hospitality	$ 2,500	Support increased request
	LE Phillips Sr Center	$ (2,500)	Reduce to support higher priority above
17	Fund balance applied	$ (36,665)	Adjust downward
18	Class comp adjustment	$ (35,000)	Reduce administrator recommendation
19	Misc revenue adjustment	$ (705)	Offset to balance adjustments
20	Highway capital	$ 400,000	Add'l bridge work per Hwy Work group recommendation
		$ (400,000)	Add'l borrowing
21	HVAC replacement	$ 70,000	
		$ (70,000)	Add'l Borrowing
22	Reduce Debt Service pmt to actual	$ (74,894)	Adjust debt service to actual based on recent borrowing
		$ 74,894	No effect on general levy; reduction of $215,464 in debt service levy
	Net Totals; Over (Under) Gen'l Levy Limit	$ -	
		$ (205,877)	Net Levy Reduction (Library & Debt Service Adj)

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

Finance and Budget Wrap Up Session
10/17/2014

The Committee on Finance and Budget voted unanimously on the following:

Department		Comments
ADRC	$ 10,052	Additional grant revenue
Children Court Services (.5 Clerical position)	$ 21,152	Transfer funds from Human Services
Clerk of Court	$ 70,000	Support add-back for one position, unable to find funding for second add-back position requested
Communications Center (911)	$ 79,000	$61,250 for equipment and $48,230 for one new position for a total of $109,480
Corp Counsel-Child Support	$ 8,909	Support request for a .5 FTE Child Support Specialist for $26,204, requiring $8,909 of new levy.
County Board training		No levy available.
District Attorney (Legal Secretary)	$ 35,000	Increased work load, adjust start date for position
Health Department	$ 29,800	Maintain status quo. No funding available for Environmental Health nurse
Highway	$ 187,582 New GTA	Increase in general transportation aids. Highway requested $861,000 in borrowing for seal coating. Preventative seal coating is a finance committee priority, given the potential savings over the cost of reconstruction. The committee chose to apply the entire increase of $373,725 ($186,143 and $187,582) in general transportation aids to $ 369,000 budgeted from previous years and to reallocate $157,000 applied to a new engineering position that was not approved. The committee approved only the State Laborer position, which does not require levy funding. Decrease levy by $40,000 to support new GIS position.

Human Services	$ 48,752	Decrease levy by $ 48,752 ($21,152 to Children's Court Services position and $27,600 from alternative programming for adults not eligible for long term care).
Human Resources	$ 24,766	Requested add-back of .5 FTE to maintain current position.
Information Systems		Unable to find funding for requested FTE
Parks and Forest	$ 60,167	Decrease reliance on levy with increased timber sales. Support for new project manager and increase custodian to full time using parks revenue.
Planning and Development	$ 19,610	Animal damage grant. The committee support new GIS position using levy, reallocation of $40,000 from Highway, and increased user fees in the department.
Register of Deeds	$ 40,000	County administrator anticipates slightly higher revenues than the register of deeds projected.
Sheriff's Department	$ 17,750	Request included restoring six patrol positions as well as two new positions and an additional amount for overtime. The committee agreed to restore the six patrol positions at $284,068 and to add $60,000 additional overtime (over the $359,000 in the current overtime budget). This is a reduction of $17,750 from the administrator's recommendation. The two new positions were not funded due to lack of funding available.
Treasurer	$ 9,811	Add back to maintain LTEs during high tax collection periods.
UW Extension		Request to restore position to full time. Funding not available.
Veterans Office	$ 5,169	Increase in levy for flags. In addition, office associate position increased from .75 to 1 FTE for $7,174.
Community Agencies		
Children's Hospital (Children's Alliance)	$ 10,000	Children's Advocacy – Children's Alliance to follow up on child protective services referrals.
Community Television	$ 2,705	Request for increase to support increased services, including web-based services.

Interfaith Hospitality	$ 2,500	Increase from $13,000 to $15,500
L.E. Phillips Senior Center	$ 2,500	Decrease from $30,000 to $27,500
Regional Plan Commission	$1,271	Support request for $1,271
Capital Adjustments		
Highway	$400,000	Administrator's recommendation was $6,100,000. This adjustment increases by $400,000 for bridge work, to $6,500,000 in borrowing.
Maintenance	$70,000	Increase over the administrator's recommendation for HVAC replacement.
Other adjustments		
Class comp adjustment	$ 35,000	Reduce the administrator's addition to current assigned fund balance
Debt Service adjustment	$ 74,894	Adjust to actual payment. No effect on levy.
Fund balance applied	$ 36,665	Reduce reliance on fund balance over 2014 by $20,000
Library Charges	$ 9,587	$605,187 vs. $595,600 collected for libraries, no effect on county operations
Sales tax	$ 20,000	Increase anticipated sales tax revenue to $8,950,000 based on current trend
Shared revenue	$13,167	Decrease in revenue from the state.

Eau Claire County
2015 Budget
Tax Levy Analysis

2013 Eau Claire County Approved Tax Levy	$	26,178,192
Less: Adjustment for Debt Service Base	$	(4,073,183)
Less: Adjustment for Library Levy	$	(595,600)
2014 Eau Claire County Base Adjusted Tax Levy	$	21,509,409
Estimated Allowable Operational Levy Increase (1.78%)	$	382,989
Add: Add'l 2014 Debt Service (Exempt from levy limitations)	$	1,294,717
Total Estimated Allowable 2014 County Levy (All Debt Service & Library Costs Included)	**$**	**27,855,898**
Total Static Levy Requested by Departments	$	27,628,596
Requested Addbacks by Departments & Agencies	$	1,551,147
Total Levy needed to Fund All Requests	$	29,179,743
Allowable 2014 Property Tax Levy (Above)	$	27,855,898
Initial Levy Shortfall	$	1,323,845
Total Static Levy Requested by Departments	$	27,628,596
Net County Administrator Recommendations	$	227,302
County Administrator Recommended 2014 Tax Levy	**$**	**27,855,898**
Finance & Budget Committee Levy Adjustments:		
Adjust Library Levy to Actual	$	9,587
Adjust Debt Service Levy to Actual	$	(215,464)
Finance & Budget Recommended 2014 Tax Levy	**$**	**27,650,021**

Allocation of FTE Positions by Department

Department	2009	2010	2011	2012	2013	2014	2015 Staffing Proposals			2015 Administrator Recommendations	Committee on Finance & Budget
							Modified	New	FTE Total		
Aging & Disability Resource Ctr.	18.75	18.75	19.49	21.41	22.99	24.42	-1.00		23.42	**23.42**	**24.42**
Airport	7.00	7.00	6.00	6.00	6.00	6.00			6.00	**6.00**	**6.00**
Beaver Creek Reserve	3.60	3.60	2.10	1.60	1.60						
Child Support Agency	14.50	14.50	15.00	15.00							
Children's Division	21.00	19.00	19.50	17.50	19.50	21.00		0.50	21.50	**21.50**	**21.50**
Circuit Courts	6.00	6.00	6.00	6.00	6.00	5.00			5.00	**5.00**	**5.00**
Clerk of Courts	23.73	22.73	22.23	20.00	20.00	21.00	-1.00		20.00	**20.00**	**20.00**
Corporation Counsel	7.35	7.33	7.35	7.35							
Corp.Counsel/Child Support					21.00	21.00		0.50	21.50	**21.50**	**21.50**
County Administrator	2.75	2.75	2.75	2.75	2.88	2.88			2.88	**2.88**	**2.88**
County Clerk	3.50	3.50	3.50	3.50	3.50	3.50			3.50	**3.50**	**3.50**
County Treasurer	4.00	4.00	4.00	4.00	4.00	4.00			4.00	**4.00**	**4.00**
Courthouse Maintenance	13.75	13.75	14.00	15.00	15.00	15.00			15.00	**15.00**	**15.00**
Crim. Justice Collab. Council	1.00	1.00	1.00	2.73	3.73	3.50			3.50	**3.50**	**3.50**
District Attorney	11.76	11.76	11.76	11.76	12.76	12.76		1.00	13.76	**12.76**	**13.76**
Exposition Center	0.75	0.63	0.63	0.72	0.72	0.72	0.28		1.00	**1.00**	**1.00**
Extension Education Office	2.75	2.75	2.75	2.75	2.75	2.75	-0.25		2.50	**2.50**	**2.50**
Finance Department	9.50	10.00	10.00	10.00	9.73	9.73			9.73	**9.73**	**9.73**
Highway	63.00	62.00	62.00	63.00	62.00	63.00		3.00	66.00	**65.00**	**64.00**
Human Resources	4.00	4.00	4.00	3.75	4.25	4.25	-0.50		3.75	**3.75**	**4.25**
Human Services	125.21	125.71	128.71	130.20	136.70	138.53	-1.00	1.00	138.53	**138.53**	**138.53**
Information Systems	10.50	9.50	10.50	10.50	10.80	11.30		1.00	12.30	**11.30**	**11.30**
Parks & Forest	9.35	9.35	9.35	9.35	8.00	8.00		1.00	9.00	**9.00**	**9.00**
Planning & Development	23.50	20.76	20.76	20.56	20.56	20.56	0.14	1.00	21.70	**21.70**	**21.70**
Probate	1.75	1.75	1.69	3.75	4.00	4.00			4.00	**4.00**	**4.00**
Purchasing & Central Services	5.76	5.76	5.76	5.76	5.76	5.76	-0.24		5.52	**5.52**	**5.52**
Register of Deeds	5.25	5.25	4.50	4.00	4.00	4.00			4.00	**4.00**	**4.00**
Sheriff	93.00	93.00	95.00	109.50	109.50	109.50		2.00	111.50	**109.50**	**109.50**
Veteran's Services	2.63	2.63	2.80	2.80	2.80	2.73	0.27		3.00	**3.00**	**3.00**
	495.64	**488.76**	**493.13**	**511.24**	**520.53**	**524.89**	**-3.30**	**11.00**	**532.59**	**527.59**	**529.09**

Eau Claire County 2015 Position Requests and Modifications

October 21, 2014

2015 Department Request			Administrator Recommendations	9/10/2014	Human Resources Committee Recommendations	9/26/2014	Finance & Budget Committee Recommendations	10/17/2014
Department	**Total Cost**	**Levy Cost**	**Total Cost**	**Net New Levy Cost**	**Total Cost**	**Net New Levy Cost**	**Total Cost**	**Net New Levy Cost**
Childrens Court Services Dept								
Add 0.5 FTE Office Assoc 1 position	$21,152	$21,152	$21,152	$0	$21,152	$0	$21,152	$0
			(Reallocate Levy from DHS)		(Reallocate Levy from DHS)			
Corporation Counsel/Child Support								
Add 0.5 FTE Child Support Specialist (federal/state funding)	$26,204	$8,909	$26,204	$8,909	$26,204	$8,909	$26,204	$8,909
District Attorney								
Add 1.0 FTE Legal Secretary	$69,302	$69,302	$0	$0	$69,302	$69,302	$35,000	$35,000
								Start 7/1/15
Highway								
Add 1.0 FTE Engineering Manager (fund $79,972 w/GTA; $27,134 w/tax levy; $35,702 w/bonds)	$142,808	$27,134	$0	$0	$0	$0	$0	$0
Add 1.0 FTE Highway Engineer (fund $49,822 w/GTA; $17,012 w/tax levy; $54,683 w/bonds)	$121,517	$17,012	$121,517	$0	$0	$0	$0	$0
			(fund w/State GTA)					
Add 1.0 FTE State Hwy. Laborer	$130,878	$0	$130,878	$0	$130,878	$0	$130,878	$0
(fund with new State DOT Routine Maintenance funds)			State Maint. Funds		State Maint. Funds		State Maint. Funds	
Human Services								
Add 1.0 FTE Social Worker IV	$94,995	$0	$94,995	$0	$94,995	$0	$94,995	$0
(fund with Basic County Allocation (BCA) & Comprehensive Community Services (CCS) monies)			BCA & CCS funds		BCA & CCS funds		BCA & CCS funds	
Information Systems								
Add 1.0 FTE Programmer/Analyst	$49,671	$49,671	$0	$0	$0	$0	$0	$0
Parks and Forest								
Add 1.0 FTE Project Mgr. (Parks revenue)	$97,687	$0	$97,687	$0	$97,687	$0	$97,687	$0
Add .28 FTE Custodian (from .72 to 1.0)	$11,441	$11,441	$11,441		$0	$0	$11,441	$0
			(fund with Parks revenue - start May 2015)				(fund with Parks revenue - start May 2015)	
Planning and Development								
Add .14 FTE Office Associate 2 (fund w/dept fees)	$5,630	$0	$5,630	$0	$5,630	$0	$5,630	$0
Add 1.0 FTE Geographic Info. Tech. (fund with county levy and department fees)	$89,908	$70,000	$89,908	$19,908	$89,908	$19,908	$89,908	$19,908
			(Fund with department fees - $30K, Reallocate Hwy levy - $40K, & County levy- $19,908)		(Fund with department fees - $30K, Reallocate Hwy levy - $40K, & County levy- $19,908)		(Fund with department fees - $30K, Reallocate Hwy levy - $40K, and County levy-	
Sheriff								
Add 1.0 FTE Detective	$144,008	$144,008	$0		$144,008	$144,008	$0	$0
Add 1.0 FTE Bailiff	$101,675	$101,675	$0		$101,675	$101,675	$0	$0

Eau Claire County 2015 Position Requests and Modifications

October 21, 2014

2015 Department Request			Administrator Recommendations	9/10/2014	HR Committee Recommendations	9/26/2014	F&B Committee Recommendations	10/17/2014
Department	**Total Cost**	**Levy Cost**	**Total Cost**	**Levy Cost**	**Total Cost**	**Levy Cost**	**Total Cost**	**Levy Cost**
Veterans								
Add .27 FTE Office Associate 1	$7,174	$7,174	$7,174	$7,174	$7,174	$7,174	$7,174	$7,174
SUBTOTAL	**$1,114,050**	**$527,478**	**$606,586**	**$35,991**	**$788,613**	**$350,976**	**$520,069**	**$ 70,991**
Total New FTE 11.66 FTE			**6.66 FTE**		**8.41 FTE**		**6.66 FTE**	
Other New Position Requests:								
1. City-County Health: .5 FTE Health Educator Position	$38,500	$15,104	$0	$0	$0	$0	$0	$0
2. Communication Center: 1.0 FTE Telecommunicator	$68,900	$48,230					$68,900	$48,230
Requested for add back due to added salary/benefit expense or revenue loss but not in Co. Administrator's budget recommendation:								
Addback Requests								
1.Human Resources: Eliminate (1) .5 FTE HR Assistant. **Total reduction is $24,766.**	$24,766	$24,766	$0	$0	$24,766	$24,766	$24,766	$24,766
2.Clerk of Courts: Eliminate (1) 1.0 FTE position. The impacted position to be determined at a later date.								
Total reduction: $64,397	$64,397	$64,397	$0	$0	$64,397	$64,397	$0	$0
3.UW Extension: Reduce (1) 1.0 FTE Office Associate 3 position to .75 FTE								
Total reduction: $31,604	$31,604	$31,604	$0	$0	$31,604	$31,604	$0	$0
Additional Levy Cost = $120,767								
Staff reductions due to programmatic changes. Levy funds reallocated to expenses in department:			**Agreed with Proposals**		**Agreed with Proposals**			
* **Human Services**: Eliminate (1) 1.0 FTE Account Clerk 2 position. **Total reduction is $59,000.** Funds reallocated for other departmental purposes.							**Agreed with Proposal**	
* **Purchasing & Central Services:** Eliminate (1) .24 Custodian due to the elimination of Fleet Program. **Total reduction is $9,400.** Funds reallocated for other departmental purposes.							**Agreed with Proposal**	
* **ADRC:** Elimination of (1) 1.0 FTE Options Counselor because of terminating Care Transition Program (grant funded) because of terminating Care Transition Program (grant funded)							**Deny Proposal**	
	Total Cost	**Levy Cost**	**Total Cost**	**Levy Cost**	**Total Cost**	**Levy Cost**	**Total Cost**	**Levy Cost**
TOTALS	**$1,342,217**	**$711,579**	**$606,586**	**$35,991**	**$909,380**	**$471,743**	**$613,735**	**$143,987**

Eau Claire County Community Agency Funding Framework

Community Agencies	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Request	2015 Administrator's Recommendation	2015 Finance & Budget Recommendation
Economic Development							
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
Innovation Center (e)	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
County Priorities & Contracts							
Community TV	12,200	12,200	12,795	12,795	15,500	12,795	15,500
Drug Court	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
Restorative Justice	75,083	75,083	77,335	77,335	77,335	77,335	77,335
Township Fire-Water Rescue	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TRY Mediation (i)	129,619	129,619	129,619	129,619	129,619	129,619	129,619
West Central RPC	44,070	45,558	46,887	49,495	50,766	50,766	50,766
Prevention & Community Programs							
Augusta Senior Center (a)	$ 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	22,500	22,500	22,500
Children's Service Society (c)	10,000	10,000	10,000	10,000	10,000	10,000	20,000
Chippewa Valley Museum	22,250	22,250	22,250	27,250	23,363	22,250	22,250
Family Resource Center	16,600	16,600	16,600	16,600	16,600	16,600	16,600
Interfaith Hospitality (f)	13,000	13,000	13,000	13,000	18,000	13,000	15,500
LE Phillips Senior Center (g)	30,000	30,000	30,000	30,000	30,000	30,000	27,500
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Sojourner House	-	13,000	13,000	13,000	13,000	13,000	13,000
Total - 2015 Budget Requests	**$ 736,749**	**$ 751,237**	**$ 755,413**	**$ 763,021**	**$ 768,110**	**$ 759,292**	**$ 771,997**
III-B Grant Funds Applied	$ 12,000	$ 12,000	$ 12,000	$ -	$ 4,000	$ 4,000	$ 4,000
License Fees Applied	42,765	42,765	42,765	42,765	42,765	42,765	42,765
Fees Applied	24,300	24,300	24,300	24,300	24,300	24,300	24,300
Fund Balance Applied-CV Museum Capital	-	-	-	3,000	-	-	-
Fund Balance Applied-Economic Development	100,500	100,500	100,500	100,500	100,500	100,500	100,500
NET LEVY	**$ 557,184**	**$ 571,672**	**$ 575,848**	**$ 592,456**	**$ 596,545**	**$ 587,727**	**$ 600,432**

		2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Request	2015 Administrator's Recommendation	2015 Finance & Budget Recommendation
a) Augusta Senior Center	III-B Funds	$ 6,000	$ 6,000	$ 6,000	$ -	$ 2,000	$ 2,000	$ 2,000
	Levy	$ 24,000	$ 24,000	$ 24,000	$ 30,000	$ 28,000	$ 28,000	$ 28,000
b) Bolton Refuge House	Eld. Abuse Gr.							
	Levy	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500
c) Children's Service Society	IV-E Grant							
	Levy	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 20,000	$ 10,000	$ 20,000
d) Economic Development Corp.	Fund Balance	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000
	Levy	$ -		$ -				
e) Innovation Center	Fund Balance	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	Levy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
f) Interfaith Hospitality	Fund Balance							
	Levy	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 18,000	$ 13,000	$ 15,500
g) LE Phillips Senior Center	III-B Funds	$ 6,000	$ 6,000	$ 6,000	$ -	$ 2,000	$ 2,000	$ 2,000
	Levy	$ 24,000	$ 24,000	$ 24,000	$ 30,000	$ 28,000	$ 28,000	$ 25,500
h) Momentum West	Fund Balance	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	Levy	$ -	$ -	$ -				
i) TRY Mediation	Fees	$ 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

SECTION SUMMARY
GENERAL GOVERNMENT

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-01-51110	County Board	$ 115,975	$ 111,980	$ 136,261	$ 132,460	$ 136,261
100-01-51115	Community Television	12,200	12,795	12,795	12,795	15,500
100-05-51310	County Administrator	263,727	301,037	296,894	286,043	296,046
100-05-51930	Contingency/Risk Pool	-	77,869	112,850	8,082	100,000
100-06-51410	County Clerk	253,529	253,529	280,562	280,562	237,667
100-07-51430	Human Resources	387,105	437,369	428,463	441,509	458,321
100-08-51440	Information Systems	1,205,359	1,301,625	1,483,255	1,403,318	1,505,757
100-09-51450	Central Duplicating/Mail	121,230	111,249	110,296	143,216	185,691
100-09-51550	Purchasing	262,051	261,900	259,825	262,817	262,992
100-10-51510	Finance	696,483	694,120	701,766	697,690	701,766
100-10-51434	Employee Lounge	5,540	6,013	6,000	5,890	6,000
100-10-51910	Uncollectible Taxes	4,850	2,498	5,000	5,000	5,000
100-10-51950	Insurance	55,320	54,720	55,000	55,000	55,000
100-10-51971	Countywide Service on Machines	3,930	5,790	6,000	5,800	6,000
	Countywide Class/Comp Adjustment	-	-	140,000	-	35,000
703-09-51980	Risk Mgmt/Workers Comp	547,720	533,719	1,349,883	788,387	1,417,112
100-11-51560	County Treasurer	343,691	382,078	347,467	341,618	355,628
100-13-51640	Corporation Counsel	716,566	646,056	672,329	621,622	679,605
100-14-51710	Register of Deeds	376,911	366,071	399,935	369,000	304,768
100-15-51740	Land Records Fund - Resurvey	102,182	99,335	186,660	100,697	191,417
100-15-51810	Regional Planning Commission	45,558	46,877	49,495	50,766	50,766
100-15-51820	Planning & Development	866,320	906,491	809,602	882,602	865,809
100-16-51940	Courthouse Maintenance/Ag Center	1,768,034	2,044,120	2,428,394	2,348,394	2,451,626
	Total General Government	$ 8,154,281	$ 8,657,241	$ 10,278,732	$ 9,243,268	$ 10,323,732

SECTION SUMMARY
JUDICIAL

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-02-51210	Circuit Court	$ 868,900	$ 605,830	$ 551,974	$ 551,014	$ 555,466
100-02-51211	Court Attorney Fees	265,250	256,140	256,780	230,000	240,000
100-02-51212	Restorative Justice	75,083	77,335	77,335	77,335	77,335
100-02-51220	Clerk of Courts	1,324,163	1,233,357	1,381,311	1,300,710	1,350,603
100-02-51221	TRY Mediation	129,619	129,619	129,619	129,619	129,619
100-03-51230	Register in Probate	189,166	262,417	276,489	269,562	273,127
100-04-51260	Juvenile Division	530,273	410,529	472,504	404,085	526,515
100-05-51350	Criminal Justice Collaborating Council	777,161	894,706	866,679	866,589	991,582
100-12-51610	District Attorney	782,838	802,237	832,177	832,177	874,138
	Total Judicial	$ 4,942,453	$ 4,672,170	$ 4,844,868	$ 4,661,091	$ 5,018,385

SECTION SUMMARY
PUBLIC SAFETY

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-05-51270	Medical Examiner	$ 177,196	$ 163,065	$ 189,442	$ 176,550	$ 205,985
100-15-52410	Emergency Government	110,518	105,507	117,119	117,312	165,556
100-15-52530	L E Phillips CPR Program	11,053	11,801	15,400	13,900	-
100-17-52300	Sheriff-Response to Crime	1,543,264	1,731,437	1,499,980	1,664,340	1,580,076
100-17-52310	Sheriff-Detention of Inmates-Secure	4,881,890	5,262,290	5,092,805	5,348,738	5,277,609
100-17-52320	Sheriff-Detention of Inmates-Huber	1,328,574	904,266	1,317,068	892,880	1,212,153
100-17-52330	Sheriff-Courthouse Security	472,569	551,812	506,216	496,494	548,705
100-17-52340	Sheriff-Civil Process	251,169	257,117	266,336	258,120	241,780
100-17-52350	Sheriff-Investigative Services	621,900	748,074	722,147	741,271	794,495
100-17-52360	Sheriff-Traffic Control & Enforcement	1,206,389	1,251,124	1,136,163	1,164,285	1,219,616
212-17-52170	Anti-Drug Task Force	341,130	310,875	339,634	352,301	352,005
209-04-52710	Juvenile Detention Fund	715,387	952,094	863,589	934,627	892,168
100-17-52130	Communication Center	1,291,220	1,339,080	1,343,700	1,343,700	1,453,180
	Total Public Safety	$ 12,952,259	$ 13,588,542	$ 13,409,599	$ 13,504,518	$ 13,943,328

SECTION SUMMARY
HEALTH AND SOCIAL SERVICES

Account Number	Name	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-04-55250	Juvenile Shelter Facility	$ 13,000	$ 4,723	$ 13,000	$ 7,000	$ 7,000
100-10-54100	Health Department	1,042,422	1,051,300	1,070,200	1,070,200	1,100,000
100-10-54101	Water Rescue/Contracted Svcs	5,000	5,000	5,000	5,000	5,000
100-10-54710	Humane Association	42,765	42,765	42,765	42,765	42,765
100-10-55000	Citizen's Employment & Training	84,795	84,792	84,792	84,792	84,792
100-19-55400	Child Support Program	1,039,990	1,120,414	1,152,946	1,164,106	1,200,502
100-20-55500	Veterans Services	197,378	197,378	201,189	215,218	213,212
215-42-55000	ADRC Programs	2,646,911	2,624,165	2,835,984	2,821,680	2,615,944
	Senior Centers (Levy)	48,000	60,000	60,000	60,000	57,500
205-51-55010	Human Serv - Admin	331,381	354,650	423,973	427,960	423,218
205-52-55011	Human Serv - Management	1,314,890	1,446,735	1,466,281	1,139,673	1,441,832
205-52-55012	Human Serv - Kinship	24,535	25,089	26,095	23,868	25,938
205-52-55013	Human Serv - LIHEAP	74,363	70,794	65,765	63,346	66,236
205-52-55014	Human Serv - Child Care	149,193	152,669	158,715	150,313	159,180
205-52-55015	Human Serv - Adult Support Unit/DD	576,608	516,020	646,439	532,622	632,521
205-52-55016	Human Serv - IM/W2	2,088,377	2,318,144	2,613,956	2,497,206	2,623,263
205-52-55017	Human Serv - Juvenile Justice Youth	709,259	859,950	861,379	891,997	910,348
205-52-55018	Human Serv - Intensive Supervision	207,670	116,026	96,897	116,128	107,630
205-52-55020	Human Serv - Child Protect. Serv.	1,551,189	1,677,470	1,727,854	1,673,293	1,767,534
205-52-55022	Human Serv - Verification Spec	60,988	-	76,722	72,570	143,413
205-52-55024	Human Serv - CSP	1,363,789	70,939	1,369,447	72,457	79,407
205-52-55025	Human Serv - Childrens MH	341,346	1,166,228	341,494	1,104,155	1,339,753
205-52-55026	Human Serv - Elderly	397,132	366,008	558,862	379,857	414,675
205-52-55027	Human Serv - AODA	170,187	528,908	342,080	542,908	544,359
205-52-55028	Human Serv - Mental Health	462,759	270,900	456,040	291,424	344,410
205-52-55029	Human Serv - CWLS	9,653	434,221	-	415,834	461,543
205-00-00000	Human Serv - Contracted Serv	13,040,653	18,631,324	12,783,894	20,101,705	11,913,884
205-59-55082	General Relief	-	70	1,500	-	500
205-59-55085	Human Serv - Energy Assist.	90,033	65,110	66,126	96,596	46,515
205-66-54359	Clubhouse - LSS	25,000	30,000	30,000	30,000	30,000
205-59-55087	AFDC Homeless Assist.	90,033	-	-	-	-
205-Comm Agencies	Bolton, Interfaith, CSS, FRC, Sojourner	75,100	75,100	75,100	75,100	87,600
	Total Health & Social Services	$ 28,274,401	$ 34,366,892	$ 29,654,495	$ 36,169,773	$ 28,890,474

SECTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
602-34-53610	Airport	$ 1,258,517	$ 1,798,505	$ 1,459,374	$ 1,284,525	$ 1,846,981
701-31-53300	Highway	14,929,573	16,891,043	23,451,117	24,131,442	21,935,412
702-09-53630	Automobile Fleet	52,486	58,730	59,717	42,926	-
211-15-54885	Recycling	1,054,728	1,102,835	1,212,515	1,215,736	1,284,335
	Total Transportation & Public Works	$ 17,295,304	$ 19,851,113	$ 26,182,723	$ 26,674,629	$ 25,066,728

SECTION SUMMARY
LEISURE AND EDUCATION

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-10-56120	Chippewa Valley Museum	$ 22,250	$ 22,250	$ 27,250	$ 22,250	$ 22,250
100-10-56115	Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000
100-10-51951	Countywide Library Charges	2,110	639,958	595,600	595,600	605,187
100-21-56130	Beaver Creek Reserve	171,916	173,634	180,000	180,000	180,000
100-21-56140	Fairs & Exhibits	23,531	22,306	23,405	22,152	22,851
100-21-56141	4-H Programs	95,466	98,460	103,914	102,612	84,035
100-21-56700	University Extension Programs	174,663	144,699	166,645	165,420	219,837
100-22-56150	Expo Center	147,253	125,068	148,302	124,281	123,070
100-22-56440	County Snowmobile/ATV Trails	52,283	72,177	63,667	60,624	332,647
100-22-56500	County Parks	581,794	647,712	613,852	649,013	763,441
	Total Leisure and Education	$ 1,275,266	$ 1,950,264	$ 1,926,635	$ 1,925,952	$ 2,357,318

SECTION SUMMARY
CONSERVATION AND ECONOMIC ENVIRONMENT

Account Number	Department/Program	2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
100-15-51840	Economic Development	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000
100-15-51850	Innovation Center	10,000	10,000	10,000	10,000	10,000
100-15-51860	Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500
100-15-57410	Land Conservation	353,770	376,753	615,100	390,049	459,383
100-15-57610	Housing Authority-Home Buyer	216,584	220,584	223,811	222,906	56,910
100-15-57610	Housing Auth HUD Voucher Prog	758,977	768,001	883,828	896,500	1,074,710
100-22-57110	County Forest	204,047	220,507	312,923	282,494	375,086
207-15-57410	Land Conserv. - Water Shed Projects	109,206	115,741	165,000	315,000	145,600
Total Conservation and Economic Environment		$ 1,743,084	$ 1,802,086	$ 2,301,162	$ 2,207,449	$ 2,212,189

Administration

Programs & Services

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. With oversight of all county operations, the County Administrator emphasizes fiscal and program accountability of services offered to Eau Claire County taxpayers.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 289,402	$ 287,088	$ 273,248	$ 285,551	$ 285,551	
Services & Supplies	11,635	9,806	9,795	10,495	10,495	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 301,037**	**$ 296,894**	**$ 283,043**	**$ 296,046**	**$ 296,046**	**-0.29%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	1,255	1,500	500	900	$ 900	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	299,782	295,394	282,543	295,146	295,146	**-0.08%**
Total Revenues	**$ 301,037**	**$ 296,894**	**$ 283,043**	**$ 296,046**	**$ 296,046**	

SUMMARY OF CHANGES: Based on work responsibilities and a time study conducted, 30% of the Office Associate III position is proposed to be charged to the county board budget in 2015 (with 70% being charged to Administration). Some of the functions that create the increased percentage of responsibilities for the county board include preparing/distributing meeting agendas for the county board, Committee on Administration (also serves as clerk) and training/support for iPad devices, including technical support and help desk assistance.

Staffing

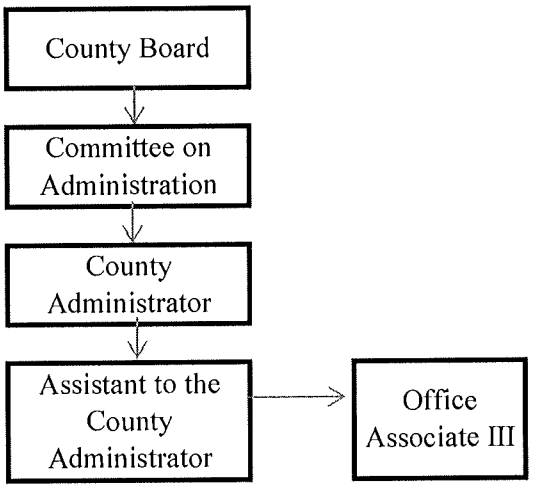
FTE	Position Title
1.00	County Administrator (Tom McCarty)
1.00	Assistant to the County Administrator (Sharon Rasmusson)
0.88	Office Associate 3 (Angie Harmon)

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None	$ -	$ -	$ -
Totals	$ -	$ -	$ -

Based on work responsibilities and a time study conducted, 30% of the Office Associate III position will be charged to the County Board budget in 2015. Some of the county board related functions performed include: preparing/distributing meeting agendas for the county board, Committee on Administration (also serving as clerk); training and support for iPad devices, including technical support and troubleshooting

Organizational Chart



Program Financials

2015 Requested Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	$ 190,419	$ 95,132		$ 285,551
Service & Supplies	7,556	2,939		$ 10,495
Equipment	-	-		-
Total Expenditures	**$197,975**	**$98,071**		**$ 296,046**
Revenues:				
Charges & Fees	900			$ 900
Property Tax Levy	$197,075	98,071		$ 295,146
Total Revenues	**$197,975**	**$98,071**		**$ 296,046**
Mandated Service?	Yes	Yes		

2014 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	$ 189,621	$ 97,467		$ 287,088
Service & Supplies	7,060	2,746		$ 9,806
Equipment	-	-		-
Total Expenditures	**$196,681**	**$100,213**		**$ 296,894**
Revenues:				
Charges & Fees	1,500			$ 1,500
Property Tax Levy	$195,181	100,213		$ 295,394
Total Revenues	**$196,681**	**$100,213**		**$ 296,894**
Mandated Service?	Yes	Yes		

#1 General County Administration	Budget $197,975	Levy $197,075		FTE's 2.07

The County Adminstrator'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 programmatical accountability of programs and services offered to Eau Claire County taxpayers.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
Number of Departments:	26	26	26	26
Number of Employees:	501	511	520.53	521.43
Number of Community Events Attended:	43	53	61	16
Number of Meetings Attended:	492	458	431	174
# of Department Heads Appointed:	2*	0	2	1

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Provide timely referral & response information to county citizens.	95% 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 receipt of request.	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%
To coordinate the county's annual budget process and facilitate the timely submission of a balanced budget.	100% of county department heads will meet with Administration to review budget proposal prior to submitting their 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 $ 98,071	Levy $ 98,071		FTE's 0.81

The County Administrator's office provides timely support to the the Eau Claire County Board of Supervisors.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of Board, Commission, Vacancies Recruited:	11	34	21	18
# of Committee Agendas Prepared:	71	79	76	27
# of County Board Agendas /Addendums prepared:	32	26	29	16
# of Resolutions/Ordinances:	147	133	145	91
Number of programs/policies/Reports Prepared by Administrator:	15	16	14	8

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 $296,046	Levy $295,146		FTE's 2.88

Challenges

For the ninth consecutive year, the Committee on Finance & Budget has requested that departments submit budget proposals with no increase in levy costs in 2015. The Administration Department is comprised of 96.5% salary and benefits and is primarily funded by property tax levy. Increased costs for health insurance, salaries and other benefit adjustments, coupled with increases in service demands with little or no increase in funding available provides a continual budget challenge for the department and the organization. This challenge will continue in the future.

Eau Claire County continues to be a leading high performance county in the state and nation utilizing innovative research-based practices to deliver needed services to county residents.

Key challenges for the future to maintain high quality programs and services include:

* How to best manage increased demand for services with constrained revenue sources.

* Manage the changes in demographics that will impact service, demand, operations, funding and staffing decisions.

* Implementation of county and community vision for the future through alignment of strategic plan, program and budget priorities.

* Continue collaboration efforts with other governmental units, business, education and community organizations to develop service delivery alternatives.

* Performance, transparency, accountability and resident engagement are key approaches to addressing some of these challenges.

* Recruiting and selecting the best possible talent for county positions to foster in innovation, transitional thinking and facilitative leadership and teamwork to assist the county in meeting future challenges.

Aging & Disability Resource Center (ADRC)

Mission: To help people age 60+ and adults with disabilities secure needed services or benefits, live with dignity and security, and achieve maximum independence and quality of life.

Programs and Services

The ADRC manages six programs. In priority order they are:

1. Information and Counseling
2. Elderly Nutrition
3. Evidence Based and Other Prevention Programs
4. Specialized Transportation
5. Outreach and Public Education
6. Eligibility Determination

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimated	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 1,617,212	$ 1,719,345	$ 1,711,153	$ 1,705,509	$ 1,709,677	
Services & Supplies	987,508	986,754	988,702	897,883	903,767	
Equipment	19,445	-	3,946	2,500	2,500	
Capital Improvement	-	-	94,283	-		
Total Expenditures	**$ 2,624,165**	**$ 2,706,099**	**$ 2,798,084**	**$ 2,605,892**	**$ 2,615,944**	**-3.33%**
Revenues:						
Federal/State Grants	$ 2,003,289	$ 1,967,794	$ 2,176,577	$ 2,081,449	$ 2,091,501	
Charges & Fees	488,603	540,466	$ 477,564	$ 390,204	390,204	
Miscellaneous	2,913	202	$ -	$ -	-	
Fund Bal. Applied	24,966	93,243	$ 39,549	$ 29,845	29,845	
Property Tax Levy	104,394	104,394	$ 104,394	$ 104,394	104,394	**0.00%**
Total Revenues	**$ 2,624,165**	**$ 2,706,099**	**$ 2,798,084**	**$ 2,605,892**	**$ 2,615,944**	

Summary of 2015 Budget Changes

Dementia Care Specialist Grant award of $80,000 plus federal match funds;
Reduction in newsletter printing expenses of approximately $22,000;
Discontinued funding for the Care Transition Intervention program as well as the contract with Chippewa County for Care Transition Intervention services;
Availability of the nutrition program fund balance, if needed;
Renegotiated contract price for home delivered and congregate meals;
Restored funding to Senior Centers of $2,000 each for a total contribution of $4000;
One time marketing grant received in 2014- not receiving in 2015.
2015 Recommended includes $10,052 in additional grant funding.

Staffing

Current staffing in the department:
Jennifer Owen, Director (1.0 FTE)
Vacant, ADRC Supervisor (1.0 FTE)
Jenna Belter, Emily Gilbertson, Dana Greicar, Dawnelle Horvath, Elizabeth Nett, Sue O'Branovich, Lisa Riley, and Lisa Wells Options Counselors (7.75 FTE)
Deb Bruning, Prevention Program Coordinator (1.0 FTE)
Marlene Rud, Jessica Krause, vacant, Resource Specialist (3.0 FTE)
Sue Brown, Leda Welke, Elder Benefit Specialists (2.0 FTE)
Jim Coldwell, Melissa Wendtland, Disability Benefit Specialists (2.0 FTE)
Mary Berg, Lindi Engedal, Office Associates (2.0 FTE)
Becky Hinzmann, Nutrition Program Supervisor (1.0 FTE)
Kaylynn Stahlbusch, Volunteer Coordinator (1.0 FTE)
Doug Salter, Meal Site Worker (.375 FTE)
Kris Bertrand, Cleo Carpenter, Jerry Carpenter, Delivery Workers (1.125 FTE)
26 total employees 23.25 total FTE's

Program Financials

Program/Service	Information & Counseling	Elderly Nutrition	Evidence Based/ Other Prevention Programs	Specialized Transportation	Outreach & Public Education
Expenditures:					
Personnel	$876,215	$236,049	$132,515	$9,012	$173,140
Services & Supplies	63,845	456,855	55,463	279,281	48,323
Equipment	2,500	0	0	0	0
Total Expenditures	**$942,560**	**$692,904**	**$187,978**	**$288,293**	**$221,463**
Revenues:					
Federal/State Grants	$941,385	$286,976	$176,054	$207,863	$198,842
Charges & Fees	1,175	377,384	1,955	0	9,690
Miscellaneous	0	0	0	0	0
Fund Balance Applied	0	0	0	29,845	0
Property Tax Levy	0	28,544	9,969	50,585	12,931
Total Revenues	**$942,560**	**$692,904**	**$187,978**	**$288,293**	**$221,463**
	-	-	-	-	-
Mandated Service?	yes	yes	yes	yes	yes
***Committee Priority*:**	**#1**	**#2**	**#3**	**#4**	**#5**

Program/Service	Eligibility Determination				Totals
Expenditures:					
Personnel	$282,746				1,709,677
Services & Supplies	0				903,767
Equipment	0				2,500
Total Expenditures	**$282,746**	**$0**	**$0**	**$0**	**$2,615,944**
Revenues:					
Federal/State Grants	$280,381				2,091,501
Charges & Fees	0				390,204
Miscellaneous	0				0
Fund Balance Applied	0				29,845
Property Tax Levy	2,365				104,394
Total Revenues	**$282,746**	**$0**	**$0**	**$0**	**$2,615,944**
	-				
Mandated Service?	yes				
***Committee Priority*:**	**#6**				

2014 Program Financials

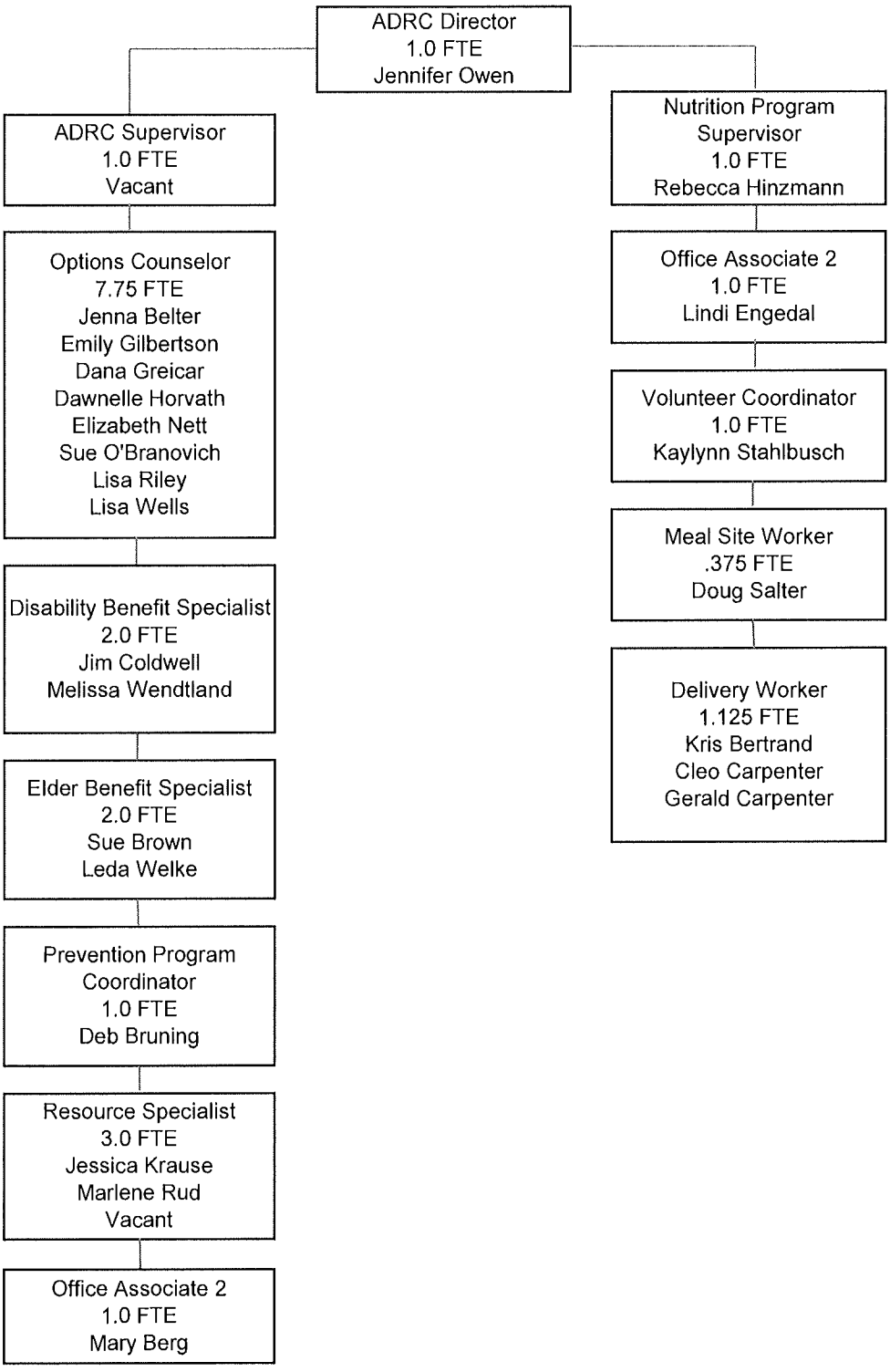
2014 Financials Program/Service	Information & Counseling	Elderly Nutrition	Evidence Based/ Other Prevention Programs	Specialized Transportation	Eligibility Determination
Expenditures:					
Personnel	$1,059,812	$272,375	$139,379	$17,404	$124,809
Services & Supplies	64,295	558,964	46,704	275,496	0
Equipment	0	0	0	0	0
Total Expenditures	**$1,124,107**	**$831,339**	**$186,083**	**$292,900**	**$124,809**
Revenues:					
Federal/State Grants	$1,043,719	$259,840	$180,383	$221,406	$124,809
Charges & Fees	74,664	457,502	4,700	0	0
Miscellaneous	100	102	0	0	0
Fund Balance Applied	0	62,549	0	30,694	0
Property Tax Levy	5,624	51,346	1,000	40,800	0
Total Revenues	**$1,124,107**	**$831,339**	**$186,083**	**$292,900**	**$124,809**
	-	-	-	-	-
Mandated Service?	yes	yes	yes	yes	yes
***Committee Priority*:**	**#1**	**#2**	**#3**	**#4**	**#5**

Program/Service	Outreach & Public Education				Totals
Expenditures:					
Personnel	$105,566				1,719,345
Services & Supplies	41,295				986,754
Equipment	0				0
Total Expenditures	**$146,861**	**$0**	**$0**	**$0**	**$2,706,099**
Revenues:					
Federal/State Grants	$137,637				1,967,794
Charges & Fees	3,600				540,466
Miscellaneous	0				202
Fund Balance Applied	0				93,243
Property Tax Levy	5,624				104,394
Total Revenues	**$146,861**	**$0**	**$0**	**$0**	**$2,706,099**
	-				
Mandated Service?	yes				
***Committee Priority*:**	**#6**				

Summary of Requested Addbacks

Description		Department Request		Administrator Recommended		Finance & Budget Recommendation
None Requested						
Totals		$0		$0		$0

Staffing Organizational Chart



#1 Information & Counseling

Budget	Levy		FTE's
$942,560	$0		11.00

This program provides a central source of information about a broad range of community resources and benefits of interest to people age 60+ and adults with disabilities of all incomes and their caregivers. ADRC customers are helped to understand the various short and long term care options and benefits available, use their personal resources wisely, and delay or reduce the demand for public funding for services.

OUTPUTS

(YTD column = Jan-Sept results)	2011	2012	2013	YTD 2014
Information & assistance & long-term care options counseling visits:	6,986	9,112	10,219	8,066
Nursing home resident contacts- Private funding	N/A	N/A	N/A	89
Nursing home resident contacts- Public funding	N/A	N/A	N/A	46
Disability Benefit Specialist (DBS) cases:	584	567	583	415
Disability Benefit Specialist information only	127	353	320	211
Elderly Benefit Specialist (EBS) cases:	590	867	1009	1080
Elderly Benefit Specialist information only	635	474	513	144
Unduplicated number of people receiving assistance:	3,369	3,848	3,934	3,300
Contacts for assistance ages 60+ (standard is 1,344):	4,106	6,810	7,304	5,393
Contacts for assistance ages 18-59 (standard is 768):	2,224	2,562	2,422	2,206

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To provide ADRC customers with reliable and objective information so that they can access services and make informed choices about their short and long-term care options.	95% of individuals completing satisfaction surveys will report services provided were helpful and met their needs for making informed choices about short and long-term care options.	95%	99%	N/A	96%
To provide ADRC customers with assistance in understanding and accessing public and private benefits.	95% of individuals completing satisfaction surveys will report the service provided by the Elderly Benefits Specialist and Disability Benefit Specialist helped them understand and access public and/or private benefits.	95%	96%	97%	98%
To provide nursing home residents with the information and assistance they need to safely relocate back into the community	We will assist a minimum of 27 nursing home residents in successfully relocating back into the community annually.	27		29	23

#2 Elderly Nutrition

Budget	Levy		FTE's
$692,904	$28,544		4.25

This program includes Meals on Wheels delivered throughout the county and Senior Dining sites located at the Augusta Senior Center and St Johns Apartments in Eau Claire. It also includes evening congregate meals at locations throughout the county, the Senior Farmer's Market Voucher Program, liquid nutritional supplements, and the large volunteer program that supports all of these services.

OUTPUTS

(YTD column = Jan-Sept results)	2011	2012	2013	YTD 2014
Congregate meals served:	17,859	15,190	12,262	5,506
Meals on Wheels delivered:	79,025	78,622	78,881	53,742
People served:	1,570	1,658	1,618	1,622
Cases of Liquid Supplements distributed:	1,284	1,382	1,202	793
Emergency Food Packs delivered:	400	375	375	0
Senior Farmers Market Nutrition Program vouchers issued:	300	300	313	270
Total number of volunteers:	523	656	782	601
New volunteers recruited, screened, and trained:	96	130	92	18
Hours donated by volunteers:	18,097	16,786	15,614	10,240

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To make high quality Nutrition Program services available to eligible individuals, countywide.	85% of program participants responding to semiannual satisfaction surveys will indicate meal and service quality is very good to excellent.	85%	78%	84%	78%
	100% of individuals requesting Meals on Wheels will receive service within 48 hours of the requested start date.	100%	100%	100%	100%
	90% of Meals on Wheels participants will report meals helped them remain independent in their own home	90%	N/A	94%	94%
To ensure an adequate number of trained volunteers are available to keep program costs down and meet increasing demand for Meals on Wheels.	90% of all Meals on Wheels routes will be delivered by volunteers.	90%	91%	91%	91%

#3 Evidence Based and other Prevention Programs

Budget	Levy		FTE's
$187,978	$9,969		1.86

This program includes a number of evidence based programs: Stanford University Chronic Disease Self Management "Living Well", Stepping On Fall Prevention, and Powerful Tools for Caregivers. Other prevention programs include: in home fall prevention screening and education, memory screening and referral, nutrition risk screening and education activities, adaptive equipment, respite, and one time or short term emergency housing needed to avoid the need for nursing home placement and other more expensive interventions.

OUTPUTS

(YTD column = Jan-Sept results)	2011	2012	2013	YTD 2014
Individuals participating in Chronic Disease Self Management classes:	12	11	39	32
Individuals participating in Stepping On classes:	25	39	59	78
Individuals participating in Care Transitions Intervention:	N/A	358	278	170
Individuals completing the Care Transitions intervention:	N/A	178	144	37
Individuals participating in Powerful Tools for Caregivers classes:	0	5	15	7
Individuals participating in Strong Women classes:	N/A	N/A	N/A	43
Individuals participating in Healthy Eating for Successful Living classes:	N/A	N/A	N/A	17
Individuals participating in Memory Care Connections:	20	16	4	4
Total Nutrition Risk Screens competed:	926	821	585	250
Number of individuals found to be at high risk on Nutrition Screen:	175	175	97	61
Number of Memory Screens completed:	32	33	29	24
Individuals receiving services through the Older Americans Act grants:	16	43	39	7
Individuals receiving services through Alzheimer's Caregiver Support Program grant:	13	18	14	15
Individuals receiving services through County Levy funds:	5	21	38	1

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To provide classes, risk screenings, counseling and education to ADRC customers in order to promote healthy practices and strategies for chronic disease management, fall prevention, health care management, and caregiving.	95% of individuals responding to post class surveys will indicate the information and education provided met or exceeded their expectations.	95%	100%	100%	100%
	100% of Caregiving class participants responding to the survey will report an increase in confidence with dealing with increasing needs of the person they are caring for.	100%	100%	86%	100%
	90% of individuals participating the Care Transitions Intervention will increase their patient activation score from the beginning to end of the intervention.	90%	90%	96%	95%
	80% of individuals participating in the Care Transitions Intervention will report not being readmitted to the hospital on the 30 day post intervention follow up survey.	80%	94.0%	95.0%	90%
	90% of individuals participating in Memory Care Connections will state their quality of life has increased as a result of the program.	90%			TBD

#4 Specialized Transportation

Budget	Levy		FTE's
$288,293	$50,585		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

(YTD column = Jan-Aug results)	2011	2012	2013	YTD 2014
Total number of trips	26,774	24,657	26,332	16,204
Trip purpose: Employment	14,293	13,254	14,255	7,595
Social	7,518	7,087	8,167	5,253
Medical	3,619	3,215	2,621	2,028
Education	479	365	139	35
Nutrition	382	165	189	214
Shopping/Personal business	402	568	554	595
Total number of rides for people age 60+	10,965	9,712	9,841	5,540
Total number of rides for adults with disabilities	15,809	14,350	16,844	10,682

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To ensure individuals using Specialized Transportation are satisfied with the service.	96% of users responding to semi annual surveys will indicate they are satisfied to very satisfied with Specialized Transportation services.	96%	90%	90%	96%

#5 Outreach & Public Education	Budget $221,463	Levy $12,931		FTE's 2.49

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 the annual Youth Transition Conference, Caregiver Town Hall Meeting, Caring for the Caregiver Conference, Final Affairs Seminar, Regional Caregiver Alliance activities, and "Welcome to Medicare" presentations.

OUTPUTS

(YTD column = Jan-Sept results)	2011	2012	2013	YTD 2014
Staff presentations and educational outreach:	95	128	76	103
Number of people attending presentations:	2,776	3,665	7,590	4,260
Newsletters distributed:	24,137	23,518	21,236	19,668
Posters, news releases, Resource Directories, brochures, mailings, etc.:	33,358	33,803	45,151	50,336
ADRC website hits:	N/A	60,506	50,299	46,637
ADRC Facebook page likes:	N/A	126	173	239

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To ensure people age 60+ and adults with disabilities are aware of and use ADRC services.	100% of the marketing standards set by the ADRC contract will be met.	100%	100%	100%	100%
To provide a variety of educational opportunities and informational materials to ADRC customers and professionals who work with ADRC customers.	100% of individuals attending ADRC staff presentations and responding to the post presentation survey will report the information provided in the presentation met or exceeded their expectations.	100%	99%	97%	99%

#6 Eligibility Determination	Budget $282,746	Levy $2,365		FTE's 3.57

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

		2011	2012	2013	YTD 2014
Adult long-term care functional screens completed:	*(YTD column= Jan- June results)*	200	247	292	137
Screens reviewed for accuracy/quality assurance:	*(YTD column = Jan-Sept results)*	73	108	248	148
Publicly funded long-term care enrollments:		247	274	215	138
Medical Assistance applications the ADRC assisted with:		N/A	N/A	N/A	133

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To provide functional eligibility determination in an accurate and timely manner.	The percentage of random screen samples will meet or exceed the Department of Health Services error free percentage rate of 80%.	80%	81%	82%	77%
To ensure people age 65+ and adults with disabilities understand the purpose of the screen and the process for functional eligibility determination for publicly funded long-term care programs.	95% of individuals screened who respond to a survey will report they understand the purpose and process of functional eligibility determination.	95%	100%	100%	95%

Totals	**Budget $2,615,944**	**Levy $104,394**		**FTE's 23.25**

Children's Court Services

The Children's Court Services Department is responsible for administering and managing the operations, programs and services of the Juvenile Court Intake and the Northwest Regional Juvenile Detention Center offices.

Programs & Services

The Children's Court Services Department is comprised of two separate divisions that manage six individual programs. In priority order they are:

- JUVENILE COURT INTAKE

  Juvenile Custody Intake

  The Children's Court Services Department is authorized to provide intake services as required by Chapters 48.067 and 938.067 of the Wisconsin State Statutes. Intake services include:

  - Providing intake services 24 hours a day, seven days a week, for the purpose of screening children or juveniles taken into custody and not released;
  - Interviewing any child or juvenile taken into custody and not released, and when appropriate, interviewing additional parties;
  - Determine whether the child or juvenile should remain in custody and if so, where the child or juvenile should be placed;
  - Provide crisis counseling during the intake process;

  Juvenile Court Intake

  The Children's Court Services Department provides court intake services, including, but not limited to:

  - Receiving referral information, conduct intake inquiries, request that petitions be filed, and enter into deferred prosecution or informal disposition agreements;
  - Conducting the multi-disciplinary screen;
  - Making interim recommendations to the court concerning juveniles awaiting disposition;
  - Providing information and notice to victims of juvenile crime;
  - Providing any necessary counseling during the intake process;

- DETENTION SERVICES

  Secure Detention

  The Northwest Regional Juvenile Detention Center is a 23 bed facility for the short-term, secure care of juveniles who are accused of committing a crime, awaiting a court finding, awaiting transfer to another facility or have violated conditions of supervision. The detention center serves youth from 23 counties throughout northwest Wisconsin by providing shelter, food, clothing and medical care, along with physical, emotional, religious, educational and social support.

  180 Day Program

  In 2012, the 180 Program was implemented in the Northwest Regional Juvenile Detention Center. This program allows the court to place high-risk juveniles in a combination of secure or non-secure detention, for up to 365 days, as an alternative to more restrictive, distant or expensive settings. Local placement enhances the collaboration between juvenile system participants in providing counseling, educational programs, vocational skills, and community participation services. The final component of the 180 Program is Aftercare; youth are released from the 180 Program and placed on a 90 day intensive supervision program, designed to assist juveniles in their return to the community.

Non-secure Detention - Shelter care services

Non-secure detention services continue to be provided by Clinicare Corp. The non-secure program provides short-term care to youth awaiting court proceedings or placement decisions by county agencies. Housing is provided in a safe, structured setting and services include primary care and supervision to children during times of uncertainty and difficulty. Youth receive educational services, and participate in motivation, decision-making and goal setting exercises.

Non-secure Detention - Home Detention

Home Detention Service is an alternative to out-of-home placement for juveniles that are unable to remain at home. Home detention clients are allowed to remain in the family home, but with court-ordered restrictions and supervision. Workers monitor the juvenile's compliance with the rules of home detention through numerous daily telephone calls. Independent monitoring provides support to the juvenile's family and supervision of the juvenile's behavior.

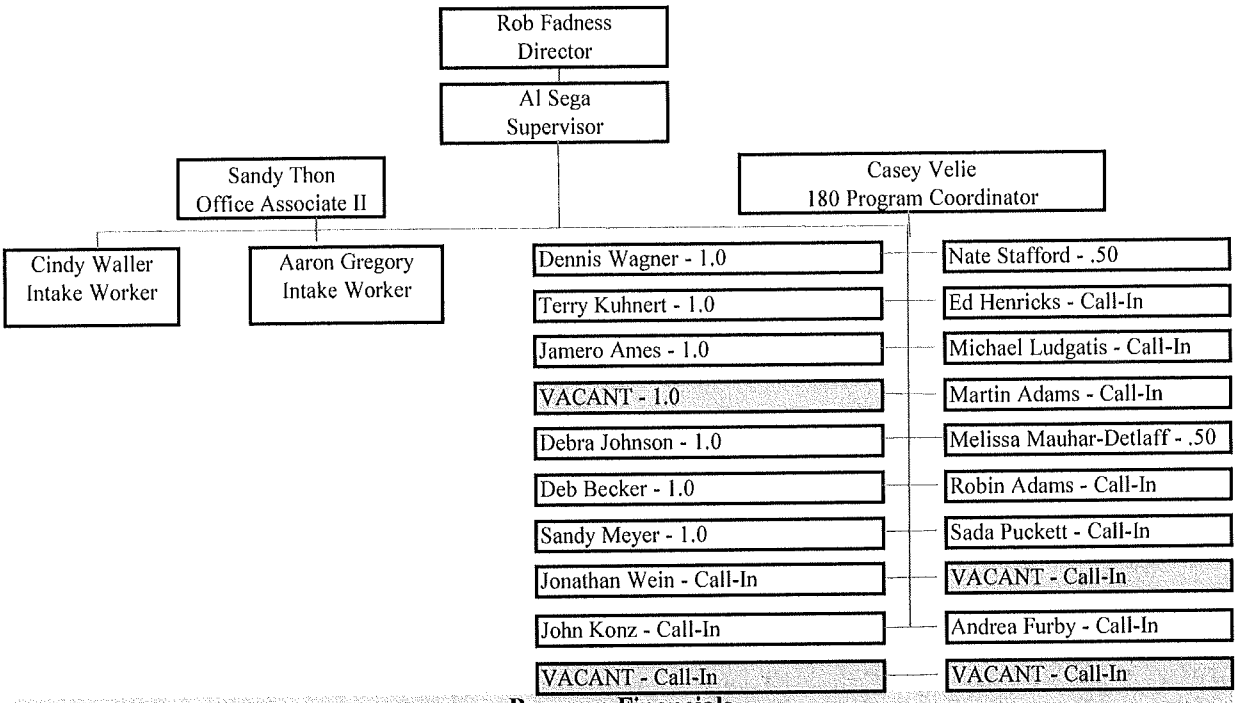
Overview of Expenditures and Revenues

2015 Requested	2013 Actual	2014 Budget	2014 Estimate		2015 Request	2015 Recommended	% Change
Expenditures:							
Personnel	$ 1,237,124	$ 1,214,931	$ 1,218,502		$ 1,261,716	$ 1,282,868	
Services & Supplies	130,222	134,162	127,210		142,815	142,815	
Equipment	-	-	-		-		
Total Expenditures	**$ 1,367,346**	**$ 1,349,093**	**$ 1,345,712**		**$ 1,404,531**	**$ 1,425,683**	**5.68%**
Revenues:							
Federal/State Grants	$ -	$ -	$ -		$ -	$ -	
Charges & Fees	770,875	732,822	798,539		788,260	788,260	
Miscellaneous	-	-	-		-	-	
Fund Balance Applied	-	-	-		-	-	
Property Tax Levy	596,471	616,271	547,173		616,271	637,423	**3.43%**
Total Revenues	**$ 1,367,346**	**$ 1,349,093**	**$ 1,345,712**		**$ 1,404,531**	**$ 1,425,683**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Create .5 FTE Office Associate 1 position	$21,152	$21,152	$21,152
Total	$21,152	$21,152	$21,152

Staffing



Program Financials

Program/Service	Program 1 Juvenile Intake	Program 2 Secure Detention	Program 3 180 Day Program	Program 4 Shelter Care	Totals
Expenditures:					
Personnel	$ 508,695	$ 723,599	$ 50,574	$ -	$ 1,425,683
Service & Supplies	17,820	94,745	$ 23,250	7,000	$ -
Equipment	-	-	$ -	-	-
Total Expenditures	**$526,515**	**$818,344**	**$ 73,824**	**$7,000**	**$ 1,425,683**
Revenues:					
Federal/State Grants					$ -
Charges & Fees	18,672	368,138	$ 401,200	250	$ 788,260
Miscelleneous					
Fund Balance Applied					$ -
Property Tax Levy	507,843	450,206	$ (327,376)	6,750	$ 637,423
Total Revenues	**$526,515**	**$818,344**	**$ 73,824**	**$7,000**	**$ 1,425,683**
Mandated Service?	Yes	NO	NO	NO	

2014 Approved Program/Service	Program 1 Juvenile Intake	Program 2 Secure Detention	Program 3 180 Day Program	Program 4 Shelter Care	Totals
Expenditures:					
Personnel	$ 463,054	$ 672,404	$ 79,473	$ -	$ 1,349,093
Service & Supplies	12,450	83,962	$ 27,750	10,000	$ -
Equipment	-	-	$ -	-	-
Total Expenditures	**$475,504**	**$756,366**	**$ 107,223**	**$10,000**	**$ 1,349,093**
Revenues:					
Federal/State Grants	-	21,000		-	$ 21,000
Charges & Fees	19,172	380,650	$ 312,000	500	$ 712,322
Miscelleneous	-	-	$ -	-	
Fund Balance Applied	-	-	$ -	-	$ -
Property Tax Levy	456,332	354,716	$ (204,777)	9,500	$ 615,771
Total Revenues	**$475,504**	**$756,366**	**$107,223**	**$10,000**	**$ 1,349,093**
Mandated Service?	Yes	Yes	NO	Yes	

Program Activities

Secure Detention – 180 Day Program: The 180 Program was created and implemented in April, 2012. The original program allowed the court to place juveniles in secure detention, for up to 180 days, but has since been expanded to 365 days, as a dispositional alternative to placement in a correctional setting. Placements during 2014 include Douglas, Dunn, Chippewa, Waushara, Jackson and Eau Claire. Primary activites center on providing necessary and adequate services to meet the needs of an increasing population. Improvements include an expanded education program, post-secondary educational and employment opportunities and enhanced therapeutic services.

Juvenile Justice Coordinating Committee: Juvenile Court Intake, along with other members of the juvenile justice system, have completed the process of diagramming the current juvenile justice system and identifying strengths and weaknesses within that system. The goal of the committee is to enhance the use of research and evidence-based programs to guide the provision of prevention and intervention services to juvenile offenders. Activities have been focused on utilizing a juvenile assessment tool to assist in determining disposition and service provision to non-violent, youthful offenders.

Courthouse Re-Modeling Project: As part of the planned courthouse re-modeling project, re-modeling of the secure detention center has been completed. The secure detention center has been approved to hold 23 residents, and now includes an expanded secure admissions area, medical office, and updated security electronics, including visual and audio surveillance equipment.

Improved Child Protection Services (CPS) After-Hours On-Call Process: Discussions began early in 2014 between the Juvenile Court Intake Office and the Department of Human Services, to explore available options to the current child protection services after-hours on-call process. CPS investigations are a statutory requirement of DHS, while delinquency on-call responsibilites fall on juvenile court intake. Since the contract was created, CPS standards have significantly changed, while the on-call process has changed very little. The goal of these discussions was to ensure that whatever process resulted from the discusstions, met all current State standards. It was determined that the best, and least disruptive change to the existing process was to keep the current on-call process, but to adequately train juvenile court intake staff to meet all CPS standards and processes. Changes to the CPS on-call process will take place early in 2015.

Juvenile Justice On-Call Changes: In order to allow sufficient time for the juvenile court intake workers to complete their CPS on-call responsibilites adequately to meet required standards, juvenile justice custody duties will be shifted to the staff of the secure detention center. Detention staff are available 24 hours a day, seven days a week and, with training, can provide the juvenile justice on-call duties with limited disruption to existing processes. This change is also scheduled to begin early in 2015.

#1 Juvenile Division	Budget $526,515	Levy $507,843		FTE's 5.00

Juvenile Court: To keep a court record of all proceedings of the juvenile court, file, enter, record and keep all papers properly deposited with them, schedule juvenile matters with the court and properly notify all parties.

Juvenile Custody Intake: Children's Court Services is authorized to provide custody services required under WI State Statues 48.067 and 938.067. Custody services include 24 hour a day, seven day a week, service provision to screen children or juveniles taken into custody and not released. It also includes interviewing youth and juveniles and other concerned parties, determining custody and placement locations, and providing crisis counseling during the intake process.

Juvenile Court Intake: Children's Court Services is authorized to provide intake services required under WI Statutes 48.067 and 938.067. Intake services include processing referrals, conducting intake inquiries, filing petitions, and entering into deferred prosecution or informal disposition agreements. In addition, multi-disciplinary screens are conducted, court recommendations are developed, and information is provided to affected parties.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
Juvenile Court:				
Number of juvenile court cases:	1116	N/A		
Number of juvenile case filings:	545	269		
Number of court hearings attended:	1338	488		
Juvenile Custody Intake:				
Number of hours on call	6396	6396	6396	3198
Number of calls received during on-call hours	349	418	434	136
Number of custody placements	107	121	133	55
Number of detention hearings	62	51		
Juvenile Court Intake:				
Number of referrals:	1009	865	759	505
Number of multi-disciplinary screens conducted:	213	180	159	128
Number of intake inquiries conducted:	437	358	319	242
Number of deferred prosecution agreements supervised:	47	66	44	16
Number of court reports prepared:	27	47	19	8

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
Juvenile Court:					
Provide timely case processing	Juvenile court orders will be prepared within 72 hours of the initial hearing.	100%	95%		
Juvenile Custody Intake:					
Preserve family unity when appropriate	Juveniles committed to out of home placement by Juvenile Court Intake compared to all custody requests.	24%	20%	23%	18%
Provide accurate multi-disciplinary screening to referred juveniles.	Qualified juveniles who complete the multi-disciplinary screen as part of the intake inquiry process.	80%	82%	77%	84%
Receive referral information and make interim recommendations to the court concerning juveniles awaiting final disposition.	Offending juveniles will attend their intake inquiry as scheduled.	95%	73%	81%	80%
	Recommendations to the court will be completed within 14 days of first referral.	75%	75%	82%	75%
Hold juveniles accountable for the results of their illegal actions.	Juveniles on deferred prosecution agreements will be contacted regularly every 7 days.	7.0	5.4	6.3	6.5
	Juveniles will satisfactorily complete all conditions of the deferred prosecution agreement, within the assigned time frame.	80%	65%	78%	94%

	Juveniles will pay 100% of restitution.	90%	58%	72%	100%
	Juveniles will complete 100% of the assigned community service hours.	90%	83%	86%	100%
	Juveniles will successfully complete the Accountability Workshop.	90%	94%	86%	100%
Reduce the number of juveniles who re-offend following their first referral to juvenile court.	Juveniles will complete the deferred prosecution agreement without committing a new offense.	83%	91%	89%	94%

#2 Northwest Regional Juvenile Detention Center	**Budget**	**Levy**		**FTE's**
	$ 818,344	**$ 450,206**		**9.00**

A facility designed for the safe and secure holding of juveniles that have violated criminal laws or delinquent court orders.

OUTPUTS

(YTD column = Jan-Jun results)	**2011**	**2012**	**2013**	**YTD 2014**
Residents placed in the facility:	690	541	635	267
Total days residents spend in facility:	3429	3516	4664	2801
Total number of disciplinary actions:	268	142	309	315
Incidents of self-harm:	3	0	6	4

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
Engage in management practices that promote the safety and well-being of staff and youth.	Youth will complete intake screening within 60 minutes of admission.	75%	93%	97%	99%
Establish clear expectations of behavior and a system of accountability for youth and staff that promote mutual respect, self-discipline and order.	Incidents requiring room confinement will have an average duration of 2 hours or less per incident.	15%	18%	11%	10%
Protect public safety and provide a safe environment for youth and staff, an essential condition for learning and treatment to be effective.	Total incidents of youth misconduct requiring room confinement.		142	263	271
	Incidents of resident self-harm, per 1000 days in placement.	1.0 or less	0.0	1.2	1.4
Identify and respond to youth's health and mental health problems throughout the course of confinement.	Youth self-report that detention staff tries to help them with they feel sad, depressed or angry while confined.	75%	69%	64%	53%
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.	Youth self-report that they have adequate access to activities that relate to their life outside the detention center.	75%	43%	85%	86%

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.	Youth self-report that they feel detention staff treat them fairly.	85%	83%	80%	64%
Provide professional, courteous and responsive detention services to all parents and residents of the detention facility.	Youth will rate the facility climate as generally positive.	80%	69%	64%	62%
#3 180 Day Program		**Budget** $ 73,824	**Levy** $ (327,376)		**FTE's** 1.00

A court-ordered out-of-home placement for high-risk, adjudicated delinquents. All youth participate in counseling, educational programs, vocational skills, and community participation projects. The 180 day placement program attempts to address the specified needs of the juvenile, through local coordination and review of assessment materials, individualized planning, and coordination, prioritization and sequencing of local resources. As the final component of the program, youth released from the 180 day program are placed on a 90 day aftercare program, to assist in their tranistion back to the community.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
Number of youth placed in the 180 day program		6	11	8
Number of youth placed on 90 day aftercare program		0	5	3
Number of youth completing 90 day aftercare program		0	5	4
Number of personal contacts with youth on aftercare		0	505	395
Number of home visits by case worker		0	357	299

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
180 Day Program:					
Accountability: Program youth will take responsibility for their behavior, and take action to repair harm caused by their behavior.	Community Participation: Total hours of service work to repay the community for the loss of peace suffered in the community.		36	200.5	122.5
Competency Development: Program youth will become competent, caring individuals who live crime-free and productive lives.	Resistance to Drug and Alcohol Use: Percent of program youth who are referred to juvenile court for illegal drug and alcohol use.	25%	0%	0%	0%
	School Participation: Percent of program youth actively involved in school, an alternative education program or vocational training.	90%	100%	100%	100%
	Employment: Percent of program youth who are employed.	50%	16%	45%	25%
	Self-Improvement: Percentage of program youth who actively participate in individual, family or group counseling.	90%	83%	100%	91%
Community Safety: Protect victims and communities from further victimization by court-involved youth.	Long Term Change: Percentage of program participants who receive at least one juvenile court referral within one year of program completion.	25%	N/A	N/A	29%
	Long Term Change: Percentage of program paricipants who are adjudicated delinquent within one year of program completion.	10%	N/A	N/A	N/A

	Long Term Change: Percentage of program participants who are convicted in adult criminal court within one year of program completion	5%	N/A	18%	10%
#4 Detention (Non-Secure)		**Budget** $ 7,000	**Levy** $ 6,750		**FTE's** 0.00
An out-of-home placement designed for the safe, short-term care of juveniles in a non-secure setting.					
	OUTPUTS				
	(YTD column = Jan-Jun results)	**2011**	**2012**	**2013**	**YTD 2014**
Number of residents placed in the facility:		12	0	5	4
Number of days residents spent in facility:		82	0	11	38
TOTALS		**Budget** $ 1,425,683	**Levy** $ 637,423		**FTE's** 14.00

Challenges

180 Day Program: Use of the 180 Program has increased significantly in the past 12 months. As the program grows, the challenge for the secure detention facility and its staff, is to continue to run a quality program, continue to provide the necessary services to each resident, while keeping expenses to a minimum.

Detention Staffing: The detention staff has undergone significant changes during 2014. The most notable changes were the retirement of one full-time staff member, the posting to another courthouse position by another, and the death of a family member, resulting in a long term absence by still another. The detention facility was approved to hire additional part-time staff. Once hired, these additional staff will be used to maintain adequate staffing levels, cover absent time, provide supplemental security, and perform aftercare checks. The challenge is to maintain adequate staff to meet the ever-changing population, including the increased use of the

Performance Measures and Outcomes: Efforts continue to refine existing performance measures and create new ones, in order to provide users with clear indications of the program's success. The ultimate goal of the program is to provide program residents with the services, opportunites and tools necessary for them to make long term behavior changes, that will allow them to become productive community participants. A specific data collection system will be created to measure these activities and results.

After-hours On-Call Process Changes: Implementation of the new CPS standards as well as shifting the juvenile justice custody process to the detention center will take place in 2015. The challenge will be to maintain adequate on-call coverage, while system changes are made, as well as re-training system users on the new process.

CHILDREN'S COURT SERVICES - Revenue Summary

January 1, 2014 - September 30, 2014

	2013 Actual	2014 Budget	2014 Estimate	2015 Request
JUVENILE COURT INTAKE				
Juvenile Shelter Fees	$ 110	$ 500	$ 200	$ 250
AODA Screening	$ 9,137	$ 9,137	$ 9,137	$ 9,137
Child Abuse After-Hours On-Call	$ 9,535	$ 9,535	$ 9,535	$ 9,535
Juvenile Restitution	$ 155	$ 500	$ 200	$ 250
INTAKE SUB-TOTAL	$ 18,827	$ 19,172	$ 18,872	$ 18,922
SECURE DETENTION				
State Grant - Training Reimbursement	$ 1,954	$ 3,000	$ 3,200	$ 1,600
DPI Food Program	$ 22,494	$ 18,000	$ 26,240	$ 29,702
Client Fee W/O	$ (25,545)			
Secure Detention Fees	$ 727,600	$ 380,650	$ 362,137	$ 336,836
180 Program Fees		$ 312,000	$ 387,567	$ 401,200
FEES SUB-TOTAL	$ 727,600	$ 692,650	$ 749,704	$ 738,036
DETENTION SUB-TOTAL	$ 726,503	$ 713,650	$ 779,144	$ 769,338
AFTERCARE PROGRAM				
Aftercare Program Fees	$ -	$ -	$ -	$ -
DEPARTMENT TOTAL	$ 745,330	$ 732,822	$ 798,016	$ 788,260

Chippewa Valley Regional Airport

The Chippewa Valley Regional Airport operates under a seven-member commission and the department head is the airport manager. 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.

Programs & Services

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.

The Airport has identified three performance management programs: Commercial Air Service, General Aviation, and Airport Partners.

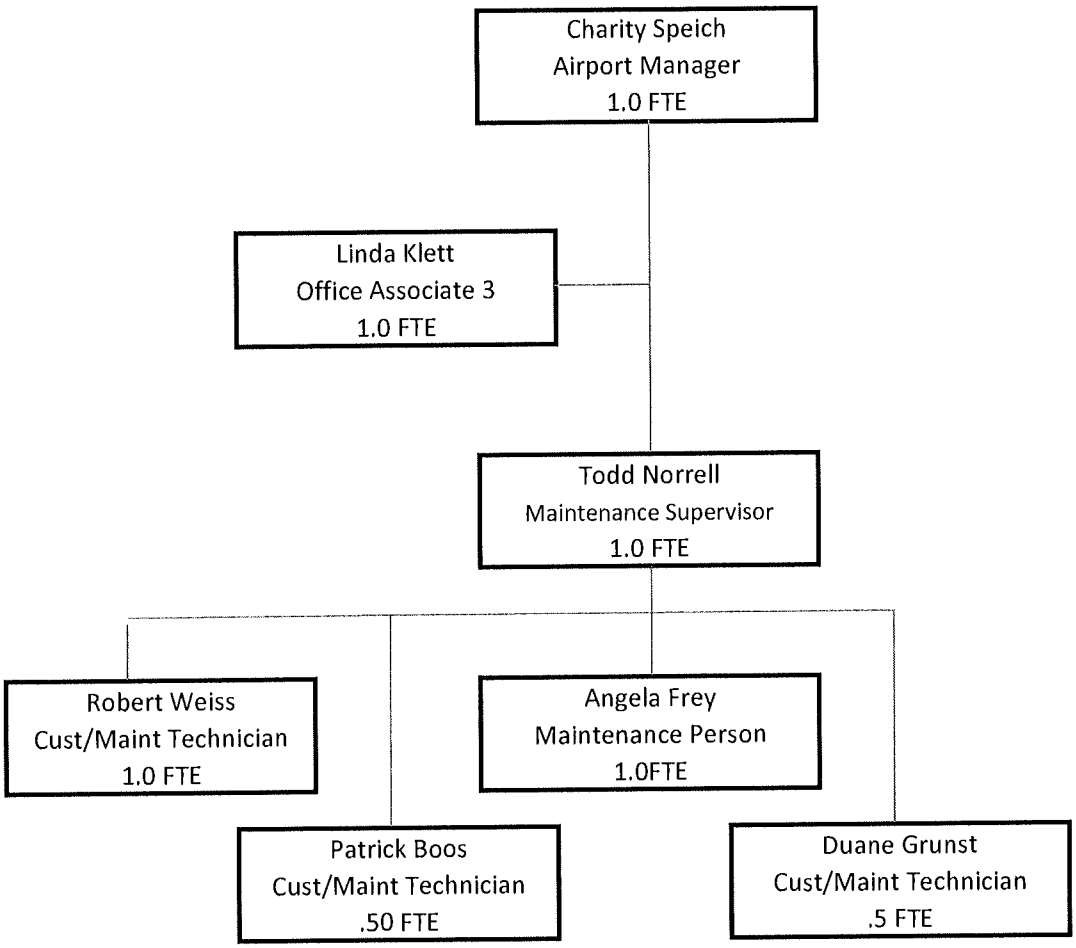
Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 411,833	$ 423,624	$ 435,669	$ 453,503	$ 453,503	
Services & Supplies	278,631	402,964	462,381	334,731	334,731	
Equipment	151,741	151,000	144,631	150,675	150,675	
Capital Improvement	846,391	371,877	218,999	784,143	784,143	
Debt Service	109,909	109,909	22,845	123,929	123,929	
Total Expenditures	**$ 1,798,505**	**$ 1,459,374**	**$ 1,284,525**	**$ 1,846,981**	**$ 1,846,981**	**26.56%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	950,926	935,503	902,243	956,858	956,858	
Miscellaneous	27,298	5,000	6,000	5,000	5,000	
Fund Balance Applied	306,547	-	-	366,252	366,252	
Chippewa County	126,440	127,704	127,704	127,704	127,704	
Property Tax Levy	387,294	391,167	391,167	391,167	391,167	**0.00%**
Total Revenues	**$ 1,798,505**	**$ 1,459,374**	**$ 1,427,114**	**$ 1,846,981**	**$ 1,846,981**	

Staffing

The Airport currently operates with 6.0 FTE's. The Airport Manager oversees the daily operation of the airport, carrying out the policies and procedures of the airport commission. An Airport Office Associate handles the clerical office duties, tenant billing, and administers the parking program. Maintenance and custodial staff handle the aircraft rescue and firefighting, parking, and operation and maintenance of the airfield, terminal building, airport traffic control tower, and airport owned hangars.

Organizational Chart



Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested	$ -	$ -	$ -
	$ -	$ -	$ -

Program Financials

2015 Requested Program/Service	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
Expenditures:				
Personnel	$ 208,611	$ 213,146	$ 31,745	$ 453,503
Service & Supplies	153,976	157,324	23,431	$ 334,731
Equipment	69,311	70,817	10,547	$ 150,675
Debt Service	57,007	66,922	-	$ 123,929
Capital Improvements	392,072	392,072	-	$ 784,143
Total Expenditures	**$ 880,977**	**$ 900,280**	**$ 65,724**	**$ 1,846,981**
Revenues:				
Federal/State Grants	-	-	-	-
Charges & Fees	415,919	428,579	112,360	$ 956,858
Miscellaneous	1,500	2,650	850	$ 5,000
Fund Balance Applied	-	366,252	-	$ 366,252
Chippewa County	58,744	68,960	-	$ 127,704
Property Tax Levy	218,109	224,977	(51,919)	$ 391,167
Total Revenues	**694,272**	**1,091,418**	**61,291**	**$ 1,846,981**
Mandated Service?	No	Yes	No	

Capital Improvements:

Due to the uncertainty of federal funding, two capital Improvement plans for 2015 were reviewed and approved by the Airport Commission. The budget includes the more expensive plan which includes construction of a new T-Hangar on the south side of the airport. Federal discretionary funding for the reconstruction of Taxiway C will result in the delay of the T-Hangar construction until 2016.

The State and Federal dollars used to fund airport capital improvement projects are funded by taxes of users of the aviation system via ticket and fuel taxes. The Federal share for most airport projects has decreased in recent years from 95% to 90% resulting in a larger local share for federally funded projects. The remaining 10% local share is usually split 50/50 with the State. The local share of all of the projects planned for 2014 will result in no increase to the property tax levy beyond the amount agreed to in the 5-year airport operating agreement.

2014 Approved Program/Service	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
Expenditures:				
Personnel	$ 194,867	$ 199,103	$ 29,654	$ 423,624
Service & Supplies	185,363	189,393	28,207	$ 402,964
Equipment	69,460	70,970	10,570	$ 151,000
Debt Service	50,558	59,351	-	$ 109,909
Capital Improvements	185,939	185,939	-	$ 371,877
Total Expenditures	**$ 686,187**	**$ 704,756**	**$ 68,431**	**$ 1,459,374**
Revenues:				
Federal/State Grants	-	-	-	-
Charges & Fees	407,834	408,169	119,500	$ 935,503
Miscellaneous	1,500	2,650	850	$ 5,000
Fund Balance Applied	-	-	-	$ -
Chippewa County	58,744	68,960	-	$ 127,704
Property Tax Levy	218,109	224,977	(51,919)	$ 391,167
Total Revenues	**686,187**	**704,756**	**68,431**	**$ 1,459,374**
Mandated Service?	No	Yes	No	

#1 Commercial Airline Service	Budget $880,977	Levy $218,109		FTE's 2.75

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

(YTD column = Jan-July results)	2011	2012	2013	YTD2014
Number of passenger enplanements/deplanements:	37479	44,116	42,749	24,273
Airport closures:	0	1	0	1
Parking Revenue:	$106,973	$146,947	$150,538	$92,598
Number of community presentations:	66	65	61	49

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	79.00%	80.00%	77.00%
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.	-18.00%	18%	-3%	-3.00%
	Commercial air service will be promoted in the community 20 times throughout the year.	20 or more	65	61	49
Maximize revenue from commercial air service.	Landing fees and terminal rent amounts will be increased annually by the consumer price index where allowed by contracts.	2.00%	2.00%	3.20%	2.00%
Maintain safe airfield operations.	95% of all commercial air service arrivals and departures will not be cancelled or delayed due to airfield conditions.	95%	99%	100%	99%
	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 $900,280	Levy $224,977		FTE's 2.75

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

(YTD column = Jan-July results)	2011	2012	2013	YTD2014
Number of hangars rented for airport:	43 of 47	45 of 48	46 of 48	47 of 48
Number on Hangar Waiting List:	0	0	0	0
General Aviation/Corporate Aircraft Operations:	24,906	26,013	26,013	12,751
Gallons of Fuel:	1,304,823	1,327,720	1,327,720	690,701

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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.	-9.00%	7.00%	-13.00%	-10.00%
Maximize rental of existing hangars.	95% of airport owned hangars will be rented.	95.00%	94.00%	96.00%	98.00%
Maintain availability of general aviation services including flight instruction, fueling services, aircraft maintenance, and on demand charter.	The airport will have a fixed base operator to provide general aviation services.	Yes	Yes	Yes	Yes
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.	80.00%	80.00%	83.00%	100.00%

#3 Airport Partners	Budget $65,724	Levy -$51,919		FTE's 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Car rental bonus revenue:	$68,550	$79,460	$72,775	$37,901
Restaurant bonus revenue	$1,839	$0	$0	$0
Percentage of terminal space rented that is available to airport partners:	99.0%	99.00%	99.00%	99.0%

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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.	$72,775	$79,460	$72,775	$37,901

#3 Airport Partners (continued)		Budget $65,724	Levy -$51,919		FTE's 0.50
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%	99.0%	99.0%	99.0%
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
Ensure customer satisfaction with airport owned facilities used by airport partners.	80% of airport partners customers will report being satisfied or extremely satisfied with the airport partners experience on a customer satisfaction survey.	80%	85%	87%	100%
Totals		Budget $1,846,981	Levy $391,167		FTE's 6.00

Challenges

The Airport Commission realizes the importance of growing services available at the airport. As a result, the Commission is working on an airport development plan as part of its strategic planning efforts so we have something to market the availability of land on the airport for future development. Once the plan is complete, the difficulty will be to find a low cost option to reach out to businesses who may be looking to expand on an airport.

Another challenge that we continue to work on is reaching area travelers to remind them to check the option of flying local first. We also want to remind them to consider the expense of gas and higher parking fees when driving to another facility.

Opportunities

The Airport has applied for an air service grant for marketing and community engagement. We hope to use this funds to grow our airline service and ultimately add additional service.

Heartland Aviation, our long time Fixed Base Operator (FBO), is in the process of being acquired by a company operating multiple other FBO's. This may present an opportunity for the Airport to work with the new company to grow the services they are providing.

Circuit Court

Programs & Services

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

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel*	$ 387,110	$ 345,014	$ 345,014	$ 349,466	$ 349,466	
Services & Supplies	93,000	100,960	90,000	90,000	90,000	
Equipment		-				
Sub-Total	480,110	445,974	435,014	439,466	439,466	
		-				
Non-Discretionary Expenditures						
Medical	88,980	80,000	89,000	89,000	89,000	
Interpreters	32,920	22,000	24,000	24,000	24,000	
Transcription	3,820	4,000	3,000	3,000	3,000	
Attorney Fees	256,140	256,780	230,000	240,000	240,000	
Sub-Total	381,860	362,780	346,000	356,000	356,000	
Expenditures	**$ 861,970**	**$ 808,754**	**$ 781,014**	**$ 795,466**	**$ 795,466**	**-1.64%**
Revenues:						
Federal/State Grants**	$ 407,620	$ 407,620	$ 407,620	$ 427,852	$ 427,852	
Charges & Fees	155,450	185,520	155,401	155,000	155,000	
Miscellaneous	14,510	18,000	15,500	15,000	15,000	
Fund Balance Applied						
Property Tax Levy*	271,700	197,614	197,614	197,614	197,614	**0.00%**
Total Revenues	**$ 849,280**	**$ 808,754**	**$ 776,135**	**$ 795,466**	**$ 795,466**	**-1.64%**

* Due to a position under the Court's budget being moved to the Clerk of Court's budget in 2014, all money associated with that position was removed from the Court's budget and moved into the Clerk of Court's budget which explains the large decreses in Personnel and Property Tax Levy.

** The amount of the circuit court support grant is unknown at this time. The state has provided the Jan 2015 payment, which is $180,809. It is unknown what the July payment will be.

Staffing

FTE	Position Title
1.00	Court Commissioner
4.00	Judicial Assistants

Revenue Detail

Charges & Fees includes:

Attorney Fees
Co Share Occupational License (Courts receive 1/2 of total amount)
Family Case Fees
Video Rental
Ignition Interlock (Courts receive 3/4 of total amount)

Miscellaneous includes:

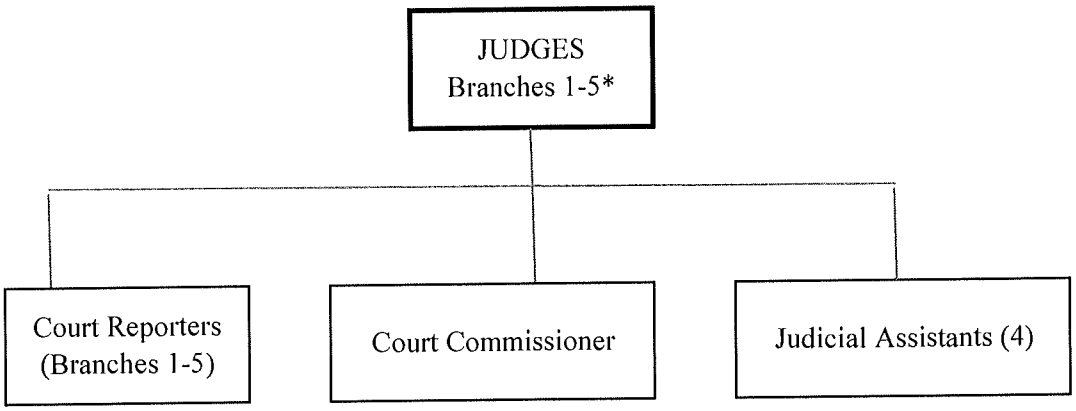
Law Library
Interpreter Reimbursement

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested	$ -	$ -	$ -

Justification for the Requested Addback: **N/A**

Organizational Chart



* It should be noted that the judges are also responsible for the supervision of the following individuals: Pat Isenberger, Department of Human Services, in conjunction with Roy Sargeant, Director of Human Sservices; Rob Fadness, Juvenile Court Intake, in conjunction with Tom McCarty, County Administrator, and Jean Gay, Juvenile Clerk of Court and Register in Probate. This responsibility currently falls under the direction of the Branch 3 Circuit Court Judge.

Program Financials

2015 Requested Program/Service	Program 1 Circuit Court	Program 2	Program 3	Totals
Expenditures:				
Personnel	$ 349,466			$ 349,466
Service & Supplies	90,000			$ 90,000
Equipment	-	-		-
Sub-Total	439,466	-		439,466
Non-Discretionary Expenditures				
Medical	89,000			$ 89,000
Interpreters	24,000			$ 24,000
Transcription	3,000			$ 3,000
Attorney Fees	240,000			$ 240,000
Sub-Total	356,000	-	-	$ 356,000
Total Expenditures	**795,466**	-	-	**$ 795,466**
Revenues:				
Federal/State Grants	427,852	-		$ 427,852
Charges & Fees	155,000	-		$ 155,000
Miscellaneous	15,000	-		$ 15,000
Fund Balance Applied		-		$ -
Property Tax Levy	197,614	-		$ 197,614
Total Revenues	**$795,466**	**$0**	**$0**	**$795,466**

Mandated Service?	YES		

2014 Approved Program/Service	Program 1 Circuit Court	Program 2	Program 3	Totals
Expenditures:				
Personnel	$ 345,014			$ 345,014
Service & Supplies	100,960			$ 100,960
Equipment	-	-		-
Sub-Total	**445,974**	-		445,974
Non-Discretionary Expenditures				
Medical	80,000			$ 80,000
Interpreters	22,000			$ 22,000
Transcription	4,000			$ 4,000
Attorney Fees	256,780			$ 256,780
Sub-Total	362,780	-	-	$ 362,780
Total Expenditures	**808,754**	-	-	**$ 808,754**
Revenues:				
Federal/State Grants	407,620	-		$ 407,620
Charges & Fees	185,520	-		$ 185,520
Miscellaneous	18,000	-		$ 18,000
Fund Balance Applied		-		$ -
Property Tax Levy	197,614	-		$ 197,614
Total Revenues	**$808,754**	**$0**	**$0**	**$808,754**
Mandated Service?	YES			

#1 Courts & Court Supportive Services	Budget $795,466	Levy $197,614		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 litems for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of cases opened:	25,664	25,083	25,569	10737
Number of cases disposed:	25,958	24,972	25,521	10826
Number of jury trial days:	84	93	52	32
Number of court trials held by judges only:	192	48	169	89
Number of small claims court trials held by court commissioner only:	58	242	55	21
Number of days interpreters required:	112	110	123	59
Number of cases requiring interpreter services:	244	234	276	122
Number of languages required during year:	6	9	9	5
Number hearings held via videoconference:**	131	125	174	120
Estimated cost savings using videoconference: **	$24,590	$24,290	$36,771	$27,397
Number of bills received for court-appointed attorneys:				
Criminal	224	213	125	64
Juvenile	0	0	0	0
Miscellaneous Civil	0	3	0	0
CHIPS Parent	32	18	23	10
CHIPS Child	0	0	0	0
GAL - Divorce/Paternity	63	81	38	25
GAL - Disabled Minor Parent	0	0	0	0
GAL - Civil Restraining Order	2	9	9	6
GAL - CHIPS Child	267	284	269	151
GAL - Delinquent Child <12	0	0	0	0
GAL - Guardianship	53	57	79	49
GAL - WATTS	279	283	286	150

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 qualified were appointed an attorney.	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%	69%***	76%	TBD
Totals		Budget $795,466	Levy $197,614		FTE's 5.00

Outputs and Outcome Measures-Notes

** It should be noted that the number of hearings held via videoconference does not include the number of initial appearances held via videoconference on a daily basis during Intake Court. It is estimated that approximately 120 sessions via videoconference were held in the first six months of 2014. Each session would include multiple individuals appearing for court without the cost of having law-enforcement bringing them to the courtroom. Videoconference also addresses safety issues and concerns for staff and the public during this timeframe.

*** There has been an increase in the use of state certified interpreters from 2012 to 2013. There are no state certified interpreters for the Hmong language that are willing to travel to Eau Claire County within the state of Wisconsin. The nearest two travel from Minnesota (they are certified in the state of Wisconsin). Prior to July 1, 2013, mileage for out-of-state interpreters was only reimbursable from the state line; as of July 1, we will now be reimbursed up to 100 miles outside of the state of Wisconsin.

In 2013, 59 hearings were held requiring a Hmong interpreter, 182 for Spanish, and 11 for American Sign Language. In addition, 24 other hearings were held in which interpreters had to be used for Karen, Arabic, Russian, Mandarin, Vietnamese and Swahili.

In the first six months of 2014, 27 hearings were held requiring a Hmong interpreter, 85 Spanish, 5 for American Sign Language, and 2 for languages that included Arabic and Vietnamese. Note also that for any hearings that last longer than three hours, two interpreters are required. Two interpreters are also required for any trials.

Chronological History of Court Support Grant for Eau Claire County

FY 2006-2007 Circuit Court Support Payment

Payment on July 1, 2006	Payment on January 1, 2007	Guardian ad Litem Payment July 1, 2006	Total
$186,878	$186,877	$104,571	$478,326

FY 2007-2008 Circuit Court Support Payment

Payment on July 1, 2007	Payment on January 1, 2008	Guardian ad Litem Payment July 1, 2007	Total
$186,860	$186,860	$104,557	$478,277

FY 2008-2009 Circuit Court Support Payment

Payment on July 1, 2008	Payment on January 1, 2009	Guardian ad Litem Payment July 1, 2008	Total
$184,207	$184,206	$99,941	$468,354

FY 2009-2010 Circuit Court Support Payment

Payment on July 1, 2009	Payment on January 1, 2010	Guardian ad Litem Payment July 1, 2009	Total
$180,979	$180,979	$99,626	$461,584

FY 2010-2011 Circuit Court Support Payment

Payment on July 1, 2010	Payment on January 1, 2011	Guardian ad Litem Payment July 1, 2010	Total
$180,991	$180,991	$94,797	$456,779

FY 2011-2012 Circuit Court Support Payment

Payment on July 1, 2011	Payment on January 1, 2012	Guardian ad Litem Payment July 1, 2011	Total
$162,961	$162,961	$87,240	$413,162

FY 2012-2013 Circuit Court Support Payment

Payment on July 1, 2012	Payment on January 1, 2013	Guardian ad Litem Payment July 1, 2012	Total
$162,577	$162,577	$84,811	$409,965

NOTE: Finance Department records show the county received only $407,620 for FY 2012-2013.

FY 2013 - 2014 Circuit Court Support Payment

Payment on July 1, 2013	Payment on January 1, 2014	Guardian ad Litem Payment July 1, 2013	Total
$162,622	$162,577	$82,419	$407,618

FY 2014 - 2015 Circuit Court Support Payment

Payment on July 1, 2014	Payment on January 1, 2015	Guardian ad Litem Payment July 1, 2014	Total
$162,746	$180,809	$87,956	$431,511

EAU CLAIRE COUNTY CIRCUIT COURT
JUDICIAL WEIGHTED CASE LOAD

Year	New Cases Filed	Cases Disposed
2004	10,324	10,386
2005	10,541	10,688
2006	13,816	11,070
2007	13,431	10,884
2008	13,698	10,950
2009	12,875	10,413
2010	12,280	10,161
2011	10,704	8,955
2012	10,332	8,245
2013	TBD	TBD
2014	N/A	N/A

Data from Director of State Courts Office:

Note: The judicial weighted case load statistics are created to measure workload of judges and court commissioners; it is derived from three factors: case filings, case weights and the "judge year" value. Judicial weighted case load statistics are not synonymous with actual cases filed or disposed. The weighted case load statistics assist the Supreme Court and the Director of State Courts office in determining circuit court need statewide and at the county level. The Director of State Courts office only considers the past five years of weighted case load statistics to be relevant because of legislative changes that occur over a five year period. Based on the 2012 weighted case load, Eau Claire County has a judicial need of 6.271 judges.

There are many other judicial responsibilities that are not reflected in this report. Some of these include, but are not limited to, involvement with:

Branch 2
AIM Court Judge
Drug Court Judge
Chair of Evidence Based Decision Making Committee
Criminal Justice Collaborating Council
Juvenile Justice Collaborating Council

Branch 3
Presiding Judge
Veterans Treatment Court Judge
Chair of Criminal Justice Collaborating Council
Chair of Security & Facilities Committee
Chair, Criminal Court Review Committee

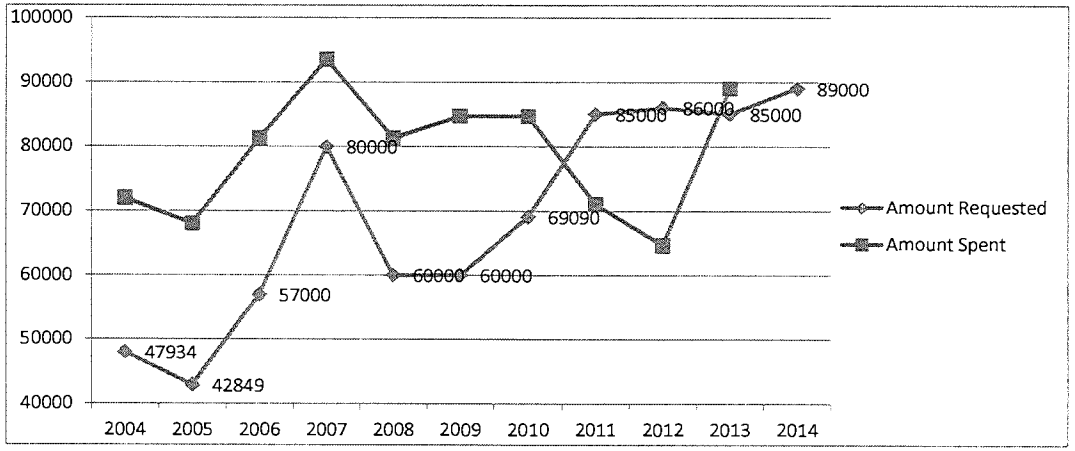
Branch 4
TRY Mediation Board

Branch 5
Mental Health Court Judge

HISTORY OF ATTORNEYS' FEES PAID OUT BY EAU CLAIRE COUNTY PURSUANT TO COURT APPOINTMENTS FOR CRIMINAL CASES

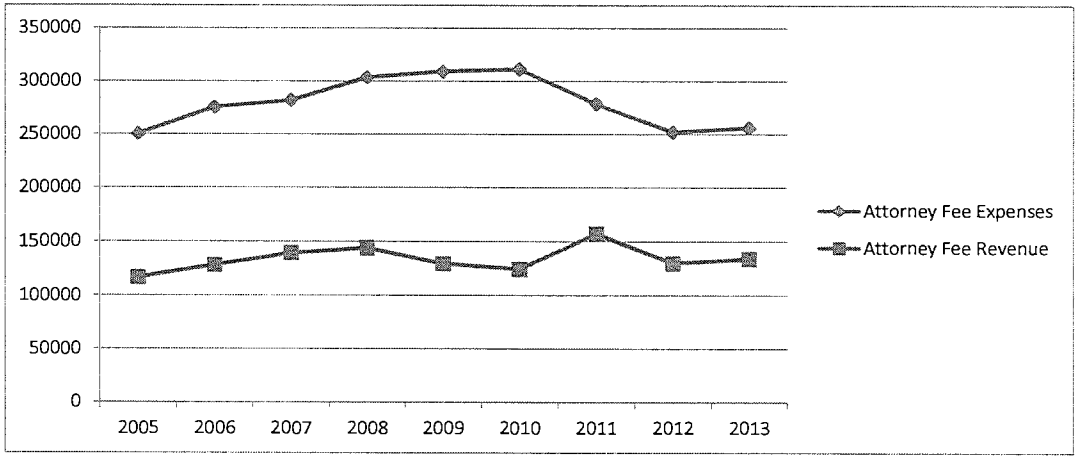
YEAR	PAID OUT	COLLECTED	DIFFERENCE
2002	$141,622	$93,495	$48,127
2003	$128,755	$108,495	$20,260
2004	$152,189	$105,107	$47,082
2005	$121,202	$95,903	$25,298
2006	$126,539	$109,071	$17,468
2007	$148,597	$124,277	$24,320
2008	$166,829	$113,376	$53,452
2009	$172,128	$112,471	$59,657
2010	$157,040	$109,088	$47,952
2011	$115,402	$108,618	$6,784
2012	$72,830	$72,240	$590
2013	$70,037	$75,584	-$5,547
YTD 2014	$32,616	$34,096	-$1,480

Medical Expenses Requested vs. Acutal Amount Spent
2004-2014



	Requested	Spent
2004	47934	72002
2005	42849	68033
2006	57000	81226
2007	80000	93506
2008	60000	81301
2009	60000	84716
2010	69090	84687
2011	85000	71114
2012	86000	64690
2013	85000	88992
2014	89000	

Attorney Fee Expenses vs. Attorney Fee Revenue
2005-2013



	Expenses	Revenues
2005	250380	116745
2006	275558	128420
2007	281897	139473
2008	303503	144241
2009	309083	129580
2010	311284	124409
2011	278690	157290
2012	252220	130030
2013	256137	133952

Clerk of Courts

The Clerk of Court's office provides administrative support services for all branches of the Eau Claire County Circuit Court including: record keeping for all court cases, collecting fees and court ordered obligations, and managing the Court's jury system. We also assist the public in accessing the Courts and its records. As representatives of the judicial system, employees in the Clerk of Court's office treat those we help and serve with dignity, fairness, and sensitivity.

Programs & Services

1. Administrative Support-Courts: Provides clerical assistance in court and for the Judiciary, including: clerking in court, handling exhibits, processing court orders, swearing in witnesses, docketing court papers, operating videoconference equipment, scheduling interpreters, etc.

2. Jury Management: Qualifies, summons, documents and pays jurors for all scheduled jury trials. Provides qualified jury clerks and bailiffs for jury trials.
3. Administrative Support-Office: Processes all case filings, assists the public, maintains the Court's automated system, and handles record retention.
4. 4. Collections: Processes and receipts all fees, fines, and forfeitures; utilizes various tools to collect outstanding court ordered obligations, assesses defendant eligibility for court appointed attorneys, creates and monitors payment plans.

Overview of Expenditures and Revenues

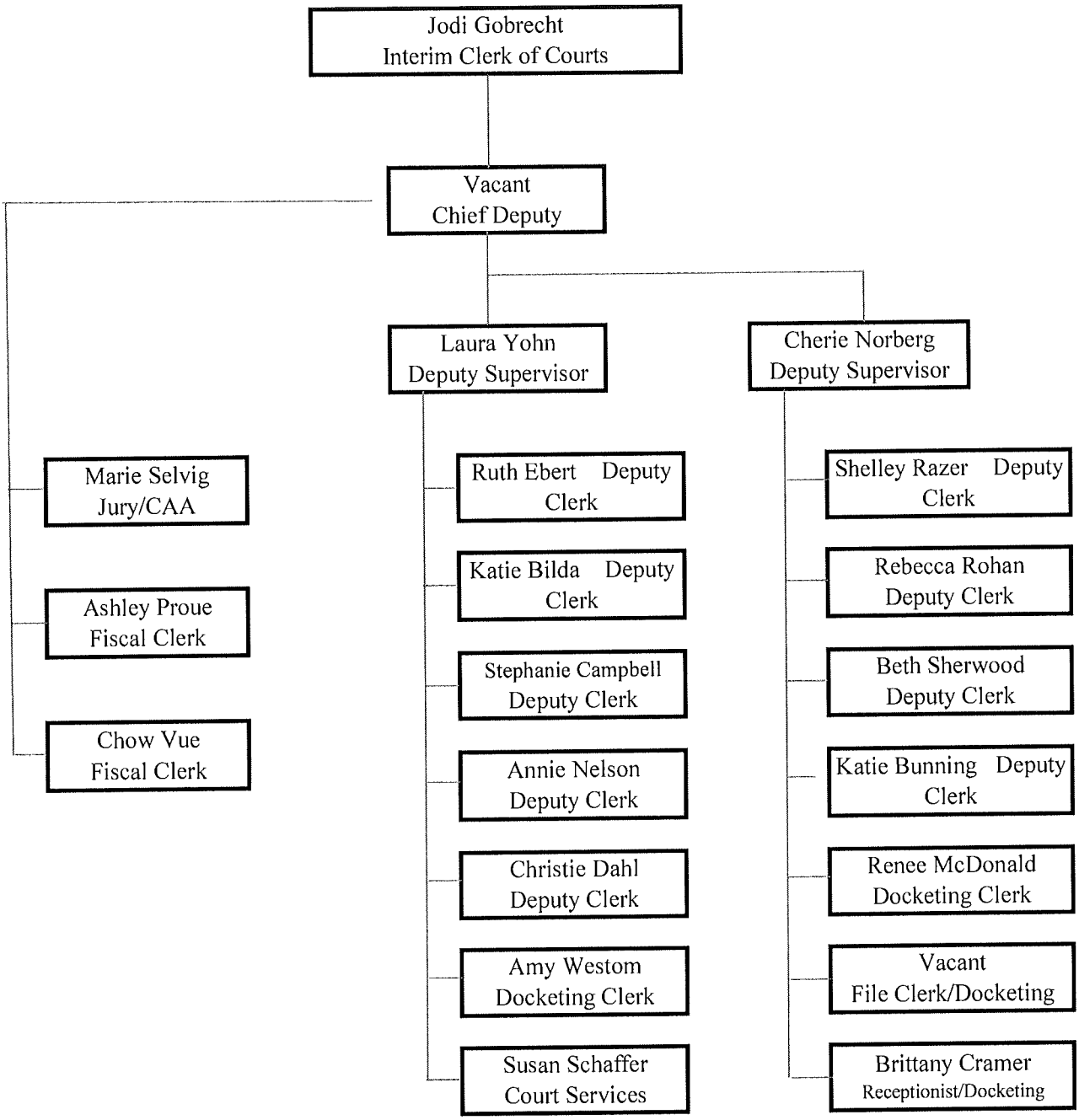
	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel*	$ 1,133,127	$ 1,254,311	$ 1,178,369	$ 1,165,603	$ 1,235,603	
Services & Supplies	61,494	65,000	59,525	60,000	60,000	
Jury	38,736	62,000	62,816	55,000	55,000	
Total Expenditures	**$ 1,233,357**	**$ 1,381,311**	**$ 1,300,710**	**$ 1,280,603**	**$ 1,350,603**	**-2.22%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	799,140	850,708	664,000	750,000	750,000	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy*	441,517	530,603	530,603	530,603	600,603	**13.19%**
Total Revenues	**$ 1,240,657**	**$ 1,381,311**	**$ 1,194,603**	**$ 1,280,603**	**$ 1,350,603**	**-2.22%**

* In 2014 a position was transferred from the Court's budget to the Clerk of Court's budget. The tax levy and personnel costs associated with that position were removed from the Courts and added to the Clerk of Court's line items.

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Personnel reduction from Revenue loss (2 FTE)	$134,397	$70,000 Addback 1.0 FTE	$70,000 Addback 1.0 FTE

Staffing/Organizational Chart



Summary of Add Back/ Contingency Requests

The Clerk of Court shows a funding gap of $183,392 for 2015 when you use the numbers provided by finance for a full year of no vacancies and with supplies, services and jury expenses staying the same as 2014. Looking at previous years, the Clerk of Court's office has been historically under in personnel line items. This is due to regular turnover of employees and the saved wages as positions are vacant while recruiting is completed or frozen to save money. With that in mind, the personnel line item can be reduced by $40,995. Services and supplies can be cut slightly in anticipation of a more electronic case mangement system in the next year. Juror expenses can be reduced slightly as there are no foreseeable long trials scheduled for 2015. Even with those cuts, there is a levy gap of $134,397 which would have to come from the largest line item, personnel. This amount is equivalent of 2.5 FTEs. The Clerk of Court's office cannot afford any more personnel cuts. Cuts were made in 2011 (Delinquent Collections reduced to .50 FTE) and in 2012 (Delinquent Collections position cut). Even though the collections position was cut the office still had to perform the statutorily required tasks of collections, so the work was reallocated among staff. All programs and services currently offered through the Clerk of Court's office are statutorily required and need staff in order to function. This office can not meet its statutory requirements if asked to make any additional cuts in personnel.

The Clerk of Court asks for a Tax Levy increase of $134, 397, in order for staffing levels to be returned to the level needed to fullfill statutory requirements.

Program Financials

2015 Requested Program/Service	Program 1 Court Support	Program 2 Jury Mgmt	Program 3 Office Support	Program 3 Collections Crt Appt Atty	Totals
Expenditures:					
Personnel	$ 617,802	$ 291,401	$ 268,121	$ 58,280	$ 1,235,603
Service & Supplies	30,000	15,000	12,000	$ 3,000	$ 60,000
New Jury Items	27,500	13,750	11,000	2,750	55,000
Total Expenditures	**$ 675,302**	**$ 320,151**	**$ 291,121**	**$ 64,030**	**$ 1,350,603**
Revenues:					
Federal/State Grants	$ 375,000	$ 187,500	$ 150,000	$ 37,500	$ 750,000
Charges & Fees	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
	-	-	-	-	-
Property Tax Levy	300,302	132,651	141,121	26,530	600,603
Total Revenues	**675,302**	**320,151**	**291,121**	**64,030**	**1,350,603**
Mandated Service?	Yes	Yes	Yes	Yes	
FTE's Assigned	10.75	0.85	4.15	2.75	18.50

2014 Approved Program/Service	Program 1 Court Support	Program 2 Jury Mgmt	Program 3 Office Support	Program 3 Collections Crt Appt Atty	Totals
Expenditures:					
Personnel	$ 627,156	$ 313,578	$ 250,862	$ 62,716	$ 1,254,311
Service & Supplies	32,500	16,250	13,000	$ 3,250	$ 65,000
New Jury Items	31,000	15,500	12,400	3,100	62,000
Total Expenditures	**$ 690,656**	**$ 345,328**	**$ 276,262**	**$ 69,066**	**$ 1,381,311**
Revenues:					
Federal/State Grants	-	-	-		
Charges & Fees	425,354	212,677	170,142	42,535	850,708
Miscellaneous	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
Property Tax Levy	265,302	132,651	106,121	26,530	530,603
Total Revenues	**690,656**	**345,328**	**276,262**	**69,066**	**1,381,311**
Mandated Service?	Yes	Yes	Yes	Yes	
FTE's Assigned	10.75	0.85	5.65	3.75	21.00

Summary of Budget Request

In addition to cuts, this office has taken on additional duties in the last two years; jury operations and bookeeping functions starting in 2012, without any additional personnel. In 2014, the office acquired the Court Services Coordinator position, which added additional supervisory responsibilty for all courtroom technology, interpreters, and Veterans' Treatment Court support.

The Clerk of Court's office is VERY productive and able to get the job done with a dedicated and knowledgable staff; however, the office is at bare bones in regards to staff. This is evident when vacancies in the office occur, supervisors end up working far beyond their 40 hours a week just to ensure required work is complete. More responsibilities are placed on staff which increases stress and effects accuracy. Non priority work is put on hold and piles up. Reducing staff would drastically reduce customer service and impede on statutory functions.

The purpose of the Courts is not to provide revenue. The Clerk of Court's office does collect the required fees, fines and forfeitures ordered and some of that money is county retained. Our "revenues" continue to decrease; however, this is no reflection on the effort of the staff. Overall, the money eligible for collection has decreased. This is due, in part, to the success of other county departments or programs such as the treatment courts, diversion program, and deferred agreement program. Other factors outside the control of the Clerk of Court also have an effect. Changes in legislation push a higher percentage of the money collected by our office to the state rather than being retained by the county. Changes in fees, fines and forfeitures are mainly set by the legislature and we do not have the ability to increase them to cover our costs. Overall, Eau Claire anticipates a 17% decline in collections from 2013-2014, while the state is seeing approx. a 25% decline in collections, but this doesn't mean we can stop providing timely accesss to justice and the courts.

#1 Administrative Support-Courts	Budget	Levy		FTE's
	675,302	300,302		10.75

The Clerk of Courts Office performs record keeping 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of criminal cases opened during the year:	2884	3020	3104	1516
Number of traffic/forfeiture opened during the year:	17548	17270	17788	7109
Number of family/civil/small claims opened during the year:	4023	3919	3802	1677
Number of total cases opened during the year:	24455	24209	24694	10302
Number of court hearings clerked	4589	5776	6481	3309

Performance Goal	Outcome Measures	2011	2012	2013	YTD2014
Perform legal administrative	There will be no sanctions or legal action	None	None	None	None
Provide coverage outside of primary work areas.	The error rate in case record keeping will be less than 1%.	<1%	<1%	<1%	<1%

#2 Jury Management	Budget	Levy		FTE's
	320,151	132,651		0.85

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.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of days jurors reported for selection:	45	48	32	21
Number of potential jurors reporting for selection:	1662	1642	1083	714
Number of sworn jurors:	558	550	326	224
Number of trial days:	84	93	52	32

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	N/A
Effectiveness of the summoning and qualification procedures.	The overall qualification/summoning yield will meet or exceed the state's recommended goal of 40%.	40%	62.45%	84.43%	N/A
Jurors and prospective jurors are (The benchmarks are the state's recommended goal)	The percentage of jurors present for jury selections that go to voir dire	90% or	60.04%	69.88%	N/A
	The percentage of jurors selected from the jury pool	30% or	33.50%	30.10%	N/A

#3 Administrative Support-Office	Budget 291,121	Levy 141,121		FTE's 4.15

Our Office Administrative Support is responsible for the day to day operations of the office as well as support for the judicial branch. 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Snapshot of one day:				
Phone calls:	176	105	175	225
Pieces of mail:	207	123	87	168
Customers to receptionist counter:	113	130	157	158
Number of docketed events	171182	221827	233685	112867

Performance Goal	Outcome Measures	2011	2012	2013	YTD2014
Provide timely and accurate processing of court business and court clientele.	No sanctions or legal actions were assessed for failure to docket paperwork within required timeframes.	None	None	None	None
	90% of all hearings will have proper	>90%	>90%	>90%	>90%
	Annual file retention and destruction is	Dec. 1	Dec. 28	Dec. 16	N/A

#4 Collections and Court Appointed Attorney Payment Plans	Budget 64,030	Levy 26,530		FTE's 2.75

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Total collections (state and county shared revenue and 100% county retained):	4,016,272	3,628,398	3,882,942	1,929,731
Total collected for the state	2,879,718	2,617,218	2,786,566	1,392,739
Total collected for county from state/county shared revenue:	874,713	760,506	769,583	367,694
Total collected from 100% county retained fees:	261,841	250,674	326,792	169,298
Total tax intercept turned over	2,325,159	2,101,219	2,452,285	1,168,026
Total collected from tax intercept	N/A	N/A	614,538	537,426
Total collected from collection agency	136,462	136,600	126,677	68,611
Total interest collected (goes into General Fund) (started Aug. 2011)	1,139	13,907	19,580	18,695
Total number of receipts	25,559	30,658	31,076	15,673

Performance Goal	Outcome Measures	2011	2012	2012	YTD2014
Accurately process and receipt all fees, fines, forfeitures, etc.	Process fees, fines and forfeitures with <1% error rate	<1%	<1%	<1%	<1%
Monitor reports that show trends	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%

Totals	Budget 1,350,603	Levy 600,603		FTE's 18.50

Challenges

Legislative Changes New legislation continues to have a huge effect on operations within the Clerk of Court's office. Some recent legislative changes include: increase in DNA surcharge which adds $200-250 for each appropiate count. This surcharge has a higher priority than county retained money so it takes longer for the county to receive any money. For example, it will take a person on a $25 per month payment plan an additional 10 months to pay off that surchage. Each change has an effect to our operations, which are difficult especially given their unpredictability.

Collections It continues to be difficult to collect monies owed by defendants. With a poor economy and high unemployment, people do not have the money to meet their obligations. It is taking people longer to pay, which makes more work for our office. We will be challenged to find new and improved ways to meet our collection goals, but we will continue to research our options.

New State Directives The state is moving to an electronic environment and this requires double the effort from staff until the transition is complete, as staff are maintaining a complete paper and electronic file. This work is needed, as mandatory electronic filing is in the near future.

Corporation Counsel

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.

Summary of 2015 Department Changes

Assistant Corporation Counsel time allocated to the Child Support Agency increased from .5 to .6 FTE.

*Performance funding for 2014 received after budget adopted. If reduced in 2015 will require additional levy funding to maintain services.

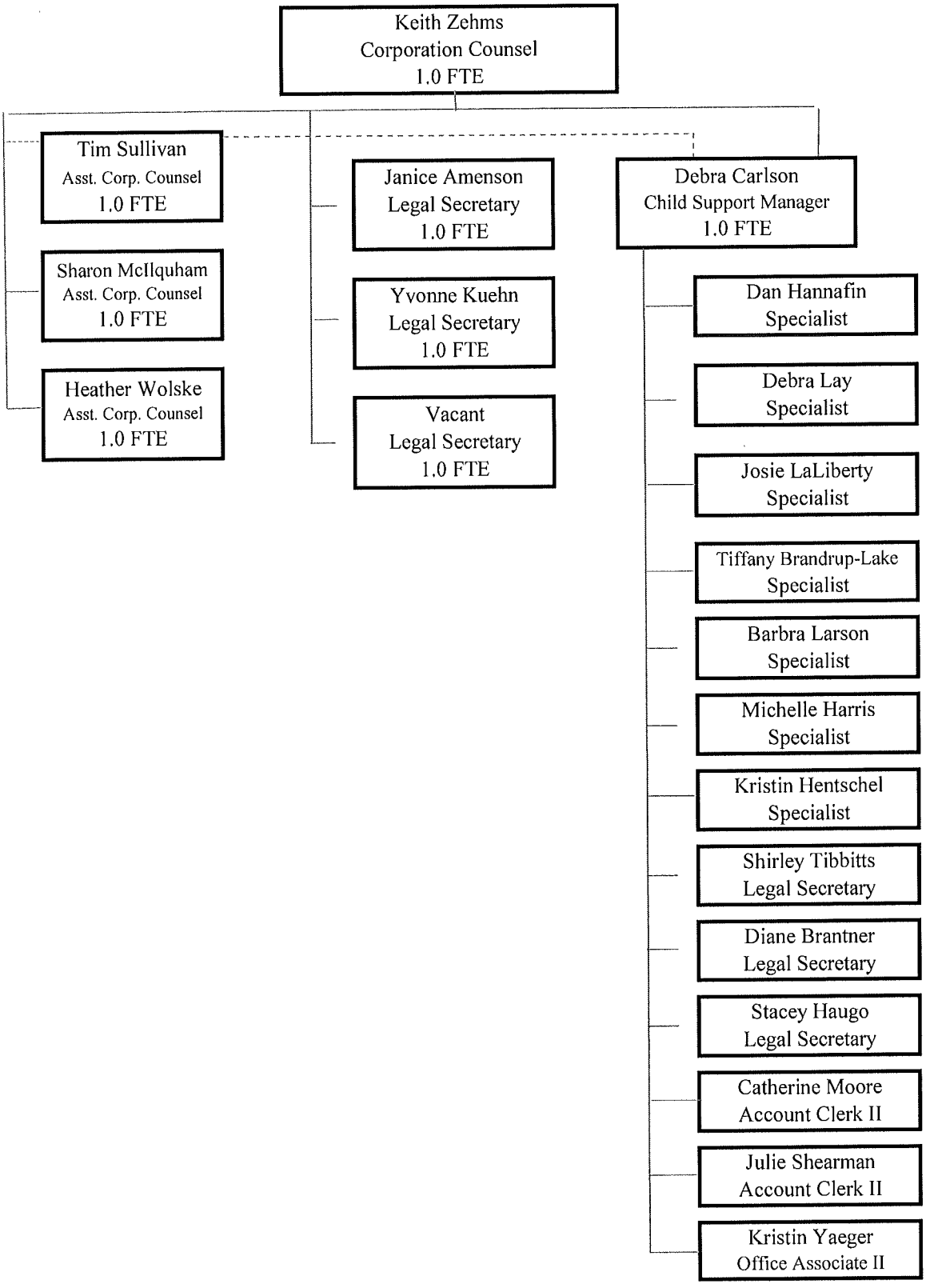
The Child Support Agency is requesting the addition of a .5 FTE Child Support Specialist position. Since 2011, our case loads have increased by 712 and our staff has been reduced by 1 FTE. We would like to improve our performance to increase the performance funding we receive from the State.

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 1,728,155	$ 1,728,155	$ 1,680,121	$ 1,751,475	$ 1,777,679	
Services & Supplies	96,470	96,470	92,725	96,628	96,628	
Equipment	650	650	25,650	5,800	5,800	
Total Expenditures	**$ 1,825,275**	**$ 1,825,275**	**$ 1,798,496**	**$ 1,853,903**	**$ 1,880,107**	**3.00%**
Revenues:						
Federal/State Grants	$ 1,051,224	$ 1,051,224	$ 1,127,892	$ 1,122,388	$ 1,139,683	
Charges & Fees	35,450	35,450	36,350	39,950	39,950	
Miscellaneous	3,000	3,000	3,000	3,000	3,000	
Fund Balance Applied	-	-	-	-		
Property Tax Levy	735,601	735,601	631,254	688,565	697,474	**-5.18%**
Total Revenues	**$ 1,825,275**	**$ 1,825,275**	**$ 1,798,496**	**$ 1,853,903**	**$ 1,880,107**	**3.00%**

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Add'l .5 FTE Child Support Specialist	$ 8,909	$ 8,909	$ 8,909
*Total position cost is $26,204. Federal/State funding covers $17,295 with $8,909 needed in levy.			

Staffing/Organizational Chart



Staffing reflects transfer of .6 Asst. Corporation Counsel and 40 hours per year of Corporation Counsel time to Child Support Agency.

Program Financials

2015 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	$ 234,930	$ 169,729	$ 180,978	$ 49,152	$ 1,113,514
Service & Supplies	$ 4,779	$ 3,383	$ 4,579	$ 968	$ 81,988
Equipment	$ 261	$ 185	$ 250	$ 53	$ 5,000
Total Expenditures	**$ 239,970**	**$ 173,297**	**$ 185,807**	**$ 50,173**	**$ 1,200,502**
Revenues:					
Federal/State Grants	$ -	$ -	$ -	$ -	$ 1,139,683
Charges & Fees	$ -	$ -	$ 15,500	$ -	$ 7,850
Miscellaneous	$ 3,000	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 236,970	$ 173,297	$ 170,307	$ 50,173	$ 52,969
Total Revenues	**$ 239,970**	**$ 173,297**	**$ 185,807**	**$ 50,173**	**$ 1,200,502**
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2015 Program/Service	Collections Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel	$ 29,377				$ 1,777,680
Service & Supplies	$ 930				$ 96,627
Equipment	$ 51				$ 5,800
Total Expenditures	**$30,358**				**$ 1,880,107**
Revenues:					
Federal/State Grants	$ -				$ 1,139,683
Charges & Fees	$ 16,600				$ 39,950
Miscellaneous	$ -				$ 3,000
Fund Balance Applied	$ -				$ -
Property Tax Levy	$13,758				$ 697,474
Total Revenues	**30,358**				**1,880,107**
Mandated Service?	No				
Committee Priority:	#6				

2014 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	$ 207,890	$ 142,925	$ 233,877	$ 38,980	$ 1,078,496
Service & Supplies	$ 7,046	$ 4,844	$ 7,928	$ 1,321	$ 74,450
Equipment	$ 208	$ 144	$ 234	$ 39	$ -
Total Expenditures	**$ 215,144**	**$ 147,913**	**$ 242,039**	**$ 40,340**	**$ 1,152,946**
Revenues:					
Federal/State Grants	$ -	$ -	$ -	$ -	$ 1,051,224
Charges & Fees	$ 8,832	$ 6,072	$ 9,936	$ 1,656	$ 7,850
Miscellaneous	$ 960	$ 660	$ 1,080	$ 180	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 205,353	$ 141,181	$ 231,022	$ 38,503	$ 93,872
Total Revenues	**$ 215,145**	**$ 147,913**	**$ 242,038**	**$ 40,339**	**$ 1,152,946**
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2014 Program/Service	Collections Priority 6	Corp Coun Only Totals
Expenditures:		
Personnel	$ 25,987	$ 649,658
Service & Supplies	$ 880	$ 22,020
Equipment	$ 26	$ 651
Total Expenditures	**$26,893**	**$672,329**
Revenues:		
Federal/State Grants	$ -	$ -
Charges & Fees	$ 1,104	$ 27,600
Miscellaneous	$ 120	$ 3,000
Fund Balance Applied	$ -	$ -
Property Tax Levy	$25,669	$ 641,729
Total Revenues	**26,893**	**672,329**
Mandated Service?	No	

Child Support Program 1	Child Support Only Totals
$ 1,078,496	$ 1,078,496
$ 74,450	$ 74,450
	$ -
$1,152,946	**$ 1,152,946**
$ 1,051,224	$ 1,051,224
$ 7,850	$ 7,850
$ -	$ -
$ -	$ -
$ 93,872	$ 93,872
1,152,946	**1,152,946**
Yes	

#1 General Legal Services	Budget 239,970	Levy 236,970		FTE's 2.16

Provide contract review and drafting, legal advice to departments and county board and training to county employees.

OUTPUTS

	(YTD column = Jan-Aug results)	2011	2012	2013	YTD 2014
*	Number of Child Abuse Restraining Orders opened:				16
	Number of claims for service processed within 2 days of receipt:	35	32	40	15
*	Number of contracts (New) reviewed:	60	31	72	105
	Number of new contracts (All) reviewed:	360	360	350	345
	Number of contracts opened:	35	45	20	48
	Number of contracts closed:	31	14	40	24
*	Number of county ordinance violations pretraials held:				13
*	Number of foreclosure cases reviewed:				3
	Number of grievance cases opened:	5	4	1	1
	Number of grievance cases closed:	6	3	1	2
	Number of ordinances and resolutions drafted:	54	11	66	46
	Number or ordinances and resolutions reviewed and/or revised:	159	171	196	98
*	Number of juvenile guardianship cases opened:				2
	Number of participants in Wellness Program:	790	514	1558	1942

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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%	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%
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 173,297	Levy 173,297		FTE's 1.53

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, termination of parental rights (TPR'S) cases and immunizations.

OUTPUTS

(YTD column = Jan-Aug results)	2011	2012	2013	YTD 2014
Number of CHIPS and JIPS cases opened:	417	336	310	312
Number of TPR cases opened:	11	6	14	1
Number of Immunizations:	224	163	180	171

Performance Goal	Outcome Measures	Benchmark	2012		YTD 2014
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 annual local attorney rate survey.	100%	100%	100%	100%

* Indicates new output tracking

- + indicate new method of output tracking

#3 Chapters 51, 54 and 55 and Annual Reviews	Budget	Levy		FTE's
	$ 185,807	170,307		2.07

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 reviews.

OUTPUTS

	(YTD column = Jan-Aug results)	2011	2012	2013	YTD 2014
	Number of Chapter 51 cases opened:	274	304	282	212
*	Number of Chapter 51 (New) cases committed:				31
-	~~Number of Chapter 51 recommitment cases completed:~~	~~136~~	~~112~~	~~121~~	
+	Number of Chapter 51 recommitment cases continued:				60
	Continued signed stipulation:	67	55	71	52
	Continued via court appearances:	7	4	13	8
	Number of Chapters 54 and 55 cases opened:	26	30	55	38
	Number of Chapter 54 Temporary Gaurdianships cases opened:	15	10	26	14
	Number of Protective Placement Annual reviews scheduled:	293	290	278	244
*	Total fees collected from 54, 55 and Annual Reviews:	$8,780	$12,010	$18,055	$14,475

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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 Watt's 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 Watts 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
	50,173	50,173		0.44

Provide legal counsel and representation to the Planning and Development Department and the City-County Health Department.

OUTPUTS

(YTD column = Jan-Aug results)	2011	2012	2013	YTD 2014
Number of Building, Zoning and Health Code cases opened during year:	0	4	12	4
Number of Building, Zoning and Health Code cases resolved during year:	0	0	5	3

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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 annual local attorney rate survey.	100%	100%	100%	100%

* Indicates new output tracking

- + indicate new method of output tracking

#5 Child Support		Budget 1,200,502	Levy 52,969		FTE's 15.12
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.					
OUTPUTS					
(YTD column = Jan-Aug results)		**2011**	**2012**	**2013**	**YTD 2014**
Full service (IV-D) cases:		4846	4975	5447	5514
Financial record-keeping only cases (non IV-D):		1321	1325	1330	1349
Annual support collections processed for Eau Claire County cases:		$14,439,961	$14,639,357	$14,943,480	$11,384,032
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
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%	93.11%	94.48%	93.71%
	Paternity establishment rate will meet or exceed federal/state target of 80%.	80%	112.46%	112.80%	112.02%
	Arrears collection rate will meet or exceed federal/state target rate of 80%.	80%	71.40%	72.92%	73.23%
	* Arrears performance measure altered for 2011 only, required 7% reduction in unproductive arrears cases.	N/A	N/A	N/A	N/A
	Current support collection rate	80%	74.25%	74.86%	74.70%
	Total number of court orders plus paternities estabilied by the CSA during the federal fiscal year per FTE will meet or exceed statewide average.	*This performance measure was eliminated 6/30/2013*	71 per FTE	61 per FTE	N/A
Obtain birth cost repayments and health insurance orders when appropriate to maximize MSL incentives	Receipt of budgeted amount	$52,343	$48,981	$61,298	$53,078
Provide services per State and Federal regulations, and State/County contract.	There will be no substantiated administrative customer complaints.	None	None	None	None
	100% of contracts will be in compliance with state/county contract requirements.	100%	100%	100%	100%
	There were no violations of federal regulations cited during the fiscal year.	None	None	None	None
#6 Collections		Budget 30,358	Levy 13,758		FTE's 0.42
Provide legal counsel and representation to any department of the county requiring assistance in pursuing collection and reimbursement.					
OUTPUTS					
(YTD column = Jan-Aug results)		**2011**	**2012**	**2013**	**YTD 2014**
Number of collections cases referred and files opened:		71	97	0	116
Number of small claims actions started:		0	0	0	1
Number of tax intercepts filed:		67	55	0	44
Number of payments received from tax intercept:		46	53	47	13
Number of payments received, excluding tax intercepts:		101	69	21	21
Total amount collected:		$23,585	$16,612	$11,673	$10,101
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
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	No	No
Totals		Budget $1,880,107	Levy $697,474		FTE's 21.7

* Indicates new output tracking

- + indicate new method of output tracking

Opportunities & Challenges

Successful coninuation of Corporation Counsel / Child Support Agency consolidation.

Provide same scope and level of services within levy limit restrictions and increased costs.

Improve ease and intregration of available software.

Maximize staff effectiveness through delegations and incremental changes in policies and procedures.

Attract and retain qualified staff.

Continuing to improve and meet performance goals with increased caseloads.

E-filing child support documents with the Clerk of Court's office.

Uncertainty as to amount or distribution date for CY2015 performance incentive funds.

County Board

The Eau Claire County Board of Supervisors is a body of government comprising of 29 elected officials (supervisors) from each of the 29 districts in the county. The county board is the governing body of the county and functions as the policy making and legislative branch of County government. Each supervisor represents, as nearly as practicable, an equal amount of inhabitants. County supervisors are elected in the spring nonpartisan election (even year) for two year terms. The County Board establishes policies and programs with a goal of being a fiscally responsible unit of government for the citizens of Eau Claire County. Program benefits are determined by adopted public policy and funding alloted to all programs offered. The County intends to serve all residents residing in Eau Claire County as well as others who visit the county.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 87,224	$ 104,749	$ 103,648	$ 107,748	$ 107,748	
Services & Supplies	24,756	31,512	28,812	28,513	28,513	
Equipment		-				
Total Expenditures	**$ 111,980**	**$ 136,261**	**$ 132,460**	**$ 136,261**	**$ 136,261**	**0.00%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	111,980	136,261	132,460	136,261	136,261	**0.00%**
Total Revenues	**$ 111,980**	**$ 136,261**	**$ 132,460**	**$ 136,261**	**$ 136,261**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
County Board member professional development training	$ 14,500 (net $11,700) (29 members @ $500)	$ -	$ -

If this add back request is granted, $2800 that is currently in the training line item (mostly used by UW Extension, Land Conservation, Highway and Parks & Forest Committee's) would be removed from the line item.

SUMMARY OF CHANGES: Based on work responsibilities and a time study conducted, 30% of the Office Associate III position is proposed to be charged to the county board budget in 2015. Some of the functions that create the increased percentage of responsibilities for the county board include: preparing/distributing meeting agendas for the county board, Committee on Administration (also serves as clerk) and training/support for iPad devices, including technical support and help desk assistance.

Staffing/Organizational Chart

29 County Board Members
Staff support from County Administrator's office includes:

- County Administrator
- Assistant to the County Administrator
- Office Associate 3

Program Financials

2015 Requested Program/Service	Program 1 County Board	Totals
Expenditures:		
Personnel	$ 107,748	$ 107,748
Service & Supplies	28,513	$ 28,513
Equipment	-	$ -
Total Expenditures	**$136,261**	**$ 136,261**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	-	$ -
Miscellaneous	-	$ -
Fund Balance Applied	-	$ -
Property Tax Levy	136,261	$ 136,261
Total Revenues	**$136,261**	**$ 136,261**
Mandated Service?	Yes	

2014 Approved Program/Service	Program 1 County Board	Totals
Expenditures:		
Personnel	$ 104,749	$ 104,749
Service & Supplies	31,512	$ 31,512
Equipment	-	$ -
Total Expenditures	**$136,261**	**$ 136,261**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	-	$ -
Miscellaneous	-	$ -
Fund Balance Applied	-	$ -
Property Tax Levy	136,261	$ 136,261
Total Revenues	**$136,261**	**$ 136,261**
Mandated Service?	Yes	

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 16 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 of Proceedings per session year.

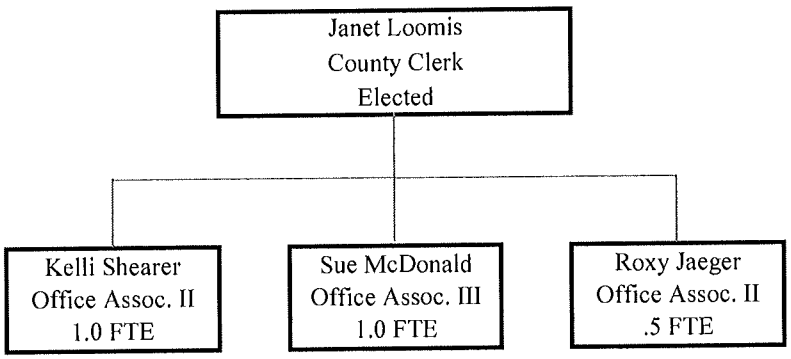
Programs & Services

The County Clerk's office manages five separate program areas. There are as follows: Elections, Tax Deed, Marriage License, County Board and other services. I am requesting to be a passport agent but have not budgeted any revenue since I have been working on this for the past two years with no results.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 162,260	$ 206,291	$ 206,291	$ 189,397	$ 189,397	
Services & Supplies	91,269	74,271	74,271	48,270	48,270	
Equipment	-	-	-	-		
Total Expenditures	**$ 253,529**	**$ 280,562**	**$ 280,562**	**$ 237,667**	**$ 237,667**	**-15.29%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	41,496	52,600	70,000	50,000	50,000	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied				-	-	
Property Tax Levy	212,033	227,962	210,562	187,667	187,667	**-17.68%**
Total Revenues	**$ 253,529**	**$ 280,562**	**$ 280,562**	**$ 237,667**	**$ 237,667**	

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Expenditures:						
Personnel	$ 82,075	$ 40,538	$ 29,610	$ 25,000	$ 12,174	$ 189,397
Service & Supplies	24,170	3,500	2,000	$ 15,800	$ 2,800	$ 48,270
Equipment	-	-	-	-	-	$ -
Total Expenditures	**$ 106,245**	**$ 44,038**	**$ 31,610**	**$ 40,800**	**$ 14,974**	**$ 237,667**
Revenues:						
Federal/State Grants	-	-	-	-	-	$ -
Charges & Fees	2,150	12,000	35,450	-	400	$ 50,000
Miscellaneous	-	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	-	$ -
Property Tax Levy	104,095	32,038	(3,840)	40,800	14,574	$ 187,667
Total Revenues	**106,245**	**44,038**	**31,610**	**40,800**	**14,974**	**237,667**
Mandated Service?	Yes	Yes	Yes	Yes	Some	

2014 Approved Program/Service	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Expenditures:						
Personnel	$ 85,370	$ 48,205	$ 29,609	$ 27,470	$ 15,638	$ 206,292
Service & Supplies	49,670	3,500	2,000	$ 16,300	$ 2,800	$ 74,270
Equipment	-	-	-	-	-	$ -
Total Expenditures	**$ 135,040**	**$ 51,705**	**$ 31,609**	**$ 43,770**	**$ 18,438**	**$ 280,562**
Revenues:						
Federal/State Grants	-	-	-	-	0	$ -
Charges & Fees	1,950	5,000	35,350		10,300	$ 52,600
Miscellaneous	-	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	-	$ -
Property Tax Levy	133,090	46,705	(3,741)	43,770	8,138	$ 227,962
Total Revenues	**135,040**	**51,705**	**31,609**	**43,770**	**18,438**	**280,562**
Mandated Service?	Yes	Yes	Yes	Yes	Some	

#1 Elections	Budget	Levy		FTE's
	106,245	104,095		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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of paper ballots created for jurisdiction combinations:	70	104	50	90
Number of elections equipment was programmed to read ballots:	156	312	156	144
Number of elections night results and reports:	2	4	2	2

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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	Levy		FTE's
	44,038	32,038		0.90

Administer the tax deed program, from research to determining ownership, through having a tax deed sale.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Tax deed notices:	249	188	229	228
Quit claim deeds if sold:	7	7	7	13
Taxes, interest, and penalties collected:	$361,160	$359,198	$392,422	$345,306

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 delinguent taxes are sold at a Tax Deed Sale.	80%	85%	80%	80%

#3 Marriage Licenses	Budget	Levy		FTE's
	31,610	-3,840		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					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Number of applications and licenses:		663	659	634	344
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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 40,800	Levy 40,800		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					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Number of meeting minutes produced:		19	17	19	12
Number of enrolled legislation:		143	131	169	45
Journal of proceedings publication:		1	1	1	1
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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 14,974	Levy 14,574		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				
(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Timber cutting notices sent to proper parties:	160	153	148	86
Dog licenses and tags distributed to the municipal treasuer and reconciled:	7728	7639	7442	4565
In-house phone directory books created:	850	850	850	850
Official Directory books created:	1300	1100	950	1000

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 237,667	Levy 187,667		FTE's 3.50

Challenges

2014 is a busy year with the spring and fall partisan election. We continue to make election results transparent by posting results many times throughout the night as results come into the county. There have been no less then 17 laws passed recently regarding the election process and so it has been a challenge to keep up on the changes and incorporating and informing the clerks and poll workers. Eau Claire County does its own programming for the election equipment and since 2007 when the ADA compatible election machine was purchased that required a second software to program for each election. It takes a certain skill level of not only having good computer skills but also a understanding of each election since Wisconsin has three different types of elections: partisan primary, general partisan election and the non partisan election. I was the only one programing but it is very important that I have someone in the office that can learn this since Eau Claire County saves $50,000 to $100,000 a year by this being done in-house. I am not asking for an additional employee but I have been training my Tax Deed position to do the programing on one of the machines. This is a very important task which requires a high level of programing and election understanding. This position has never been reviewed to be paid accordingly so I risk not retaining this employee.

Criminal Justice Collaborating Council (CJCC)

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 Criminal Justice System, as a whole, is diverse, independent and fragmented system by design. It is made up of elected officials, County agencies, State agencies, local government officials and advocate groups. Each of these key decision makers in the justice system historically function autonomously within their own regulations, policies and programs. Yet they also have an interdependent relationship with one another within the Criminal Justice System. The Council believes when all key decision makers collaborate with one another and coordinate services, we are more knowledgeable, more effective and more efficient. The Eau Claire CJCC is the primary vehicle for these key decision makers to come together; establishing a clear mission, adapt policies and programs that make more effective use of our counties limited resources.

This culture of collaboration in Eau Claire County's Criminal Justice system has provided us the opportunity to be NATIONALLY recognized as ONE of THREE Counties Nationwide to implement Phase III of the National Institute of Corrections: Evidence Based Decision Making Initiative. This initiative has an overall goal of implementing a framework that links protocols and information tools between decision points of the criminal justice system and facilitates organizational change and Evidence Based Decisions among Criminal Justice Stakeholders. The vision of this initiative is to advance justice system policies and practices in ways that reduce harm and improve defendant and offender outcomes.

Programs & Services

Criminal Justice Collaborating Council - Coordinator (2008) and Data Analyst (2013)
Community Service Program (2011)
CONTRACT management for the COMPAS Assessment Coordinator and Community Transition Center (2010), GED Testing and adult education programming (2013)

Changes in 2015

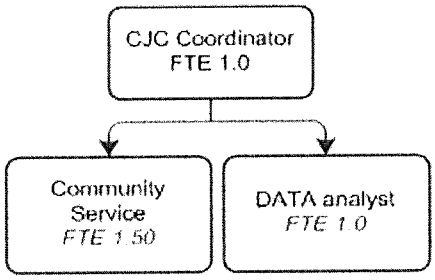
FTE increase to 2 member insurance
Reduce Community Service OA3 postion from 29 to 20 hours per week
Justice Reinvestment Grant - request to apply for $128,932 grant funding for 2015

Overview of Expenditures and Revenues

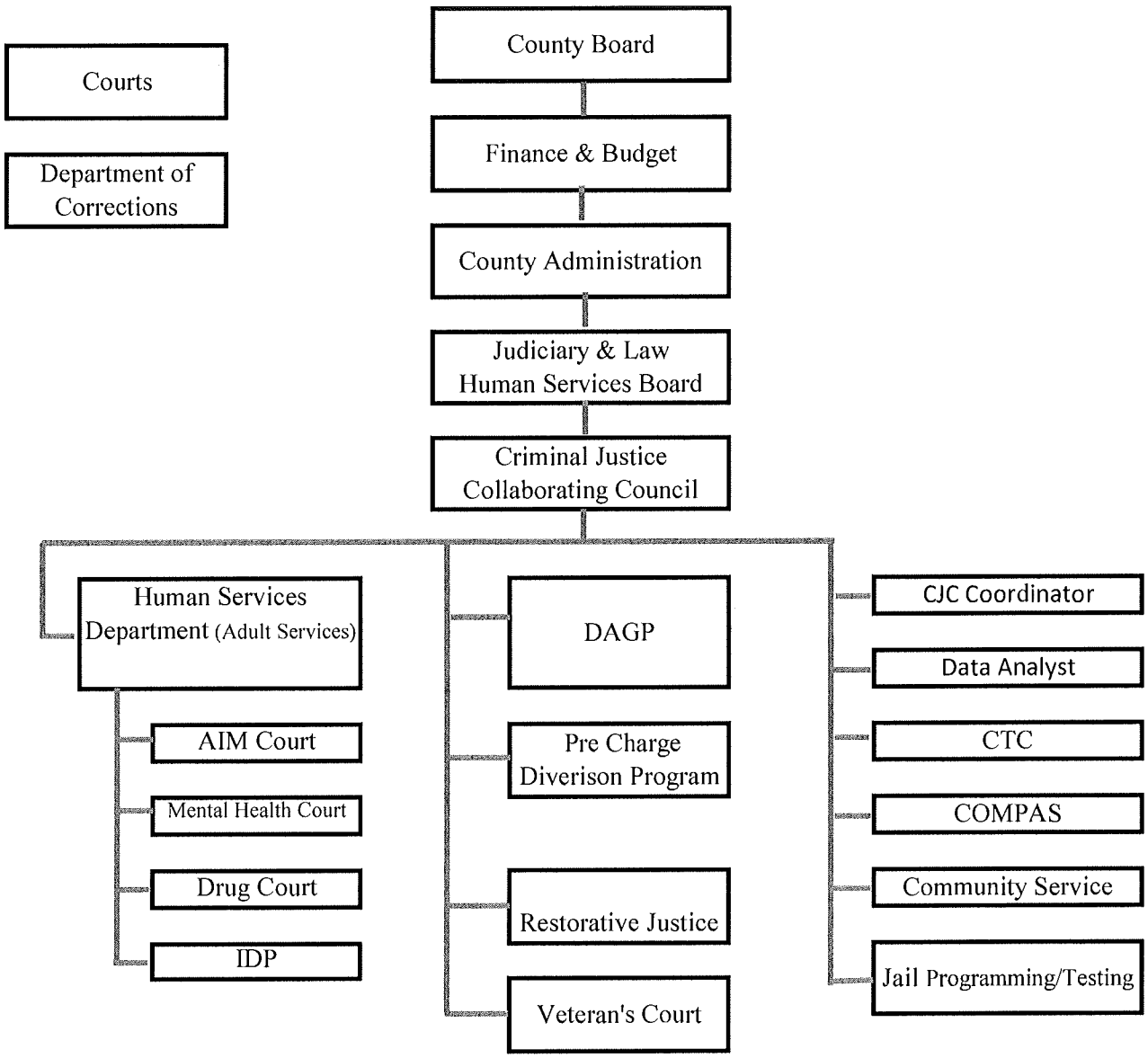
	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 288,949	$ 289,797	$ 289,797	$ 285,768	$ 285,768	
Services & Supplies	7,090	9,790	9,700	9,790	9,790	
Contracted Services	598,667	567,092	567,092	696,024	696,024	
Equipment	-	-		-	-	
Total Expenditures	**$ 894,706**	**$ 866,679**	**$ 866,589**	**$ 991,582**	**$ 991,582**	**14.41%**
Revenues:						
CJCC Levy	$ 717,139	$ 718,626	$ 717,049	$ 717,139	$ 717,139	
Community Service Fees	28,964	31,053	28,000	28,511	28,511	
IDIP Fees	30,375	-	-	-	-	
JRI grant - 1 yr funding	-	-	-	128,932	128,932	
Department of Corrections	117,000	117,000	117,000	117,000	117,000	
Property Tax Levy	717,139	718,626	717,049	717,139	717,139	**-0.21%**
Total Revenues	**$ 893,478**	**$ 866,679**	**$ 862,049**	**$ 991,582**	**$ 991,582**	

(1) IDIP removed in 2014

Staffing/Organizational Chart



Organizational Model for Criminal Justice Program Budgetary Reporting



Program Financials

2015 Requested Program/Service	Criminal Justice Collaborating Council	Community Transistion Center (contract)	COMPAS Assessor (contract)	Community Service (1.50 FTE)	GED Programming (Contract)
Expenditures:					
Personnel	$ 201,548	$ -	$ -	$ 84,220	$ -
Service & Supplies	$6,000	-	-	$3,790	
Contracted services	$10,092	$487,000	$55,000	$0	15,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 217,640**	**$ 487,000**	**$ 55,000**	**$ 88,010**	**$ 15,000**
Revenues:					
Department of Corrections	-	$117,000	-	-	-
Community Service fees	-	-	-	$28,511	-
JRI Grant	-	-	-	-	-
Property Tax Levy	$217,640	$370,000	$55,000	$59,499	15,000
Total Revenues	**$217,640**	**$487,000**	**$55,000**	**$88,010**	**15,000**
Mandated Service?	No	No	No		No

2015 Requested Program/Service	Pretrial Program (JRI grant 1 yr funding)				Totals
Expenditures:					
Personnel					$ 285,768
Service & Supplies					$ 9,790
Contracted serviceses	128,932				$ 696,024
Equipment					$ -
Total Expenditures					**$ 991,582**
Revenues:					
Department of Corrections					$ 117,000
Community Service fees					$ 28,511
JRI Grant	128,932				$ 128,932
Property Tax Levy					$ 717,139
Total Revenues					**991,582**
Mandated Service?					

2014 Approved Program/Service	Criminal Justice Collaborating Council	COMPAS Assessor (contract)	CTC (contract)	Community Service	Jail education Programs (contract
Expenditures:					
Personnel	$ 197,673	$ -	$ -	$ 92,124	$ -
Service & Supplies	$6,000	-	-	$3,790	
Contracted serviceses	$10,092	$487,000	$55,000	$0	15,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 213,765**	**$ 487,000**	**$ 55,000**	**$ 95,914**	**$ 15,000**
Revenues:					
Department of Corrections	-	$117,000	-	-	-
Comm Serv/IDIP fees	-	-	-	$31,053	-
Fund Balance Applied	-	-	-	-	-
Property Tax Levy	$213,765	$370,000	$55,000	$64,861	15,000
Total Revenues	**$213,765**	**$487,000**	**$55,000**	**$95,914**	**15,000**
Mandated Service?	No	No	No		No

2014 Approved Program/Service					Totals
Expenditures:					
Personnel					$ 289,797
Service & Supplies					$ 9,790
Contracted serviceses					$ 567,092
Equipment					$ -
Total Expenditures		**$ -**	**$ -**	**$ -**	**$ 866,679**
Revenues:					
Department of Corrections					$ 117,000
Comm Serv/IDIP fees					$ 31,053
Fund Balance Applied					$ -
Property Tax Levy					$718,626
Total Revenues	**$0**		**$0**		**866,679**
Mandated Service?					

Criminal Justice Systems Review	Budget 217,640	Levy 217,640		FTE's 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

	2011	2012	2013	YTD2014
Number of CJCC/EBDM presentations	NA	NA	44	29
Number of GED tests administered *2013 came under cjcc supervision*	not collected	not collected	53	0
Number of GED clients served *2013 came under cjcc supervision*	NA	NA	42	42
Number of month reports to Judiciary and Law on jail population -2013	not collected	not collected	2	6

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	15% reduction in sentenced jail bed days associated with criminal cases (benchmark 2013)	52,290	NA due to jail data system and move to new building	52,290	24,316 (6.2%)
	15% reduction in misdemeanor case filings	1,764	1,551 **(12.1%)**	1562 **(11.5%)**	734 **(16.1%)**
	Maintain a 1% average daily jail population growth rate (Total pop) (Benchmark barland 2008 projections - average yearly growth rates)	263	210 (5%)	235 (2.1%)	255 (0.5%)
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	90%	72%	73%	79%
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 (Governance began in 2013)	Yes/No		Yes	Yes

Risk & Needs Assessor (Contract)	Budget 55,000	Levy 55,000		FTE's 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

	2011	2012	2013	2014
Number of COMPAS referred	NA	NA	657	416
Number of COMPAS screenings completed	183	346	597	299
Number of COMPAS Core screens completed (receive at minimum a Core only) *DOC data collection available 2013 and on*	NA	NA	562	267
Number of Additional screeners (had COMPAS needed additional screens) *Data only available after 2013*	NA	NA	35	32

Level of risks based on COMPAS -		data collection began in 2013			
High		NA	NA	49	17
Medium with override consideration		NA	NA	75	25
Medium		NA	NA	102	52
Low		NA	NA	332	173
Performance Goal	**Outcome Measures**	**Benchmark**	2012	2013	2014
To provide the referring agency with an assessment prior to sentencing	100% of referrals for COMPAS assessment will be completed and distributed to referring agency within 3 weeks of referral.	100.0%	100.0%	100.0%	100.0%
Community Transition Center (CTC) (Contract)		Budget 487,000	Levy 370,000		FTE's 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

Inception 2010	**2011**	**2012**	**2013**	**2014**
Number of referrals to the program:	228	355	528	283
Number of clients received services	NA	309	494	324
Number of clients who were referred but never started	NA	46	34	46
Number of Discharges:	237	220	407	196
Number of **Successful** discharges	83	103	255	107
Number of **Terminations** *(data in 2011 and 2012 was not clean)*	80	78	78	77
Number of **Bond** Completions *(Began in 2013)*	not collected	not collected	121	36
Number of bed days diverted:	2,345	10,082	26,420	8,716
Level of supervision (to include all active clients for that year	data collection began in 2013			
Full Case Management	NA	NA	258	117
Group only	NA	NA	53	52
UA/BA Testing (Included full c/m, DOC testing only)	NA	NA	258	134
Bond	NA	NA	214	135

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**2014**
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.	30% of individuals who successfully complete the behavior change plans will not reoffend in Eau Claire County within one year of completion.	30%	31% 32/103	28% 29/102	Need 1 year Completion
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%

Community Service	Budget	Levy		FTE's
	88,010	59,499		1.5

This program is used as a sentencing option for criminal offenders and in lieu of payment of fines when genuine hardship exists. By allowing defendants to work at non-profit organizations, jail overcrowding is lessened and something positive is given back to the community.

OUTPUTS

	2011	2012	2013	2014
Participants Referred:	534	538	530	255
Participants Accepted:	452	451	339	214
Number of hours ordered:	48,410	46,916	52,567	23,347
Number of hours completed:	27,331	21,017	20,605	9,446
Number of participants completed	311	262	247	97
Average number of active participants each month:	205	242	245	280
Number of jail days ordered in lieu of CS	NA	3,342	2,004	432
Number of jail days diverted by completing CS	NA	1,473	1,540	564
Surcharges collected	$31,762	$28,531	$28,964	$11,024

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014
Personally visit or contact at least half of the placement agencies to bolster and maintain a positive relationship	50% of placement agencies received site visits or in-depth phone interviews	50%	>50%	>50%	42%
Continue to work on improving success rate of participants	Maintain monthly statistics to use in operational decisions	12 per year	12	12	6
Improve program completion rate.	75% of accepted participants will complete all hours that were ordered	75%	79%	86%	41%

Risk Level from Proxy

			2013	YTD14
Low Risk	*began collecting risk level data in 2012	Low - 0	29	16
		Low - 1	63	33
		Low - 2	91	49
Medium Risk		Medium - 3	112	50
		Medium - 4	147	60
High Risk		High - 5	69	43
		High - 6	39	4
		Total Referrals:	550	255

	Budget	Levy		FTE's
GED Testing (Contract)	$15,000	$15,000		0.00
Pretrial Program	$128,932	$0		0.00
Totals	$991,582	$717,139		3.50

Opportunities & Challenges

Criminal Justice Collaborating Council:

1. Continue to alignment of Evidence Based Decision Making Initiative's and Justice Reinvestment Initiative with the overall strategic plan for CJCC.
2. Review of the community service program to ensure the most effective use of research based practices are being used for that population, while ensuring the surcharges are being meet to sustain the office associate position at the current level.
3. Implementation of JRI in 2015 and sustainability in 2016 of proven practices.
4. Support EBDM phase V work at the State level.

Criminal Justice Data Analyst:

Streamlining access to all data within the justice sytems. Establish data based to manage Pretrail program. Continue with monthly/quarterly report to CJCC, Judiciary and Law, County Board

Community Transition Center:

1. CTC is outgrowing its current location. In 2015 we will be moving to a new lease which may increase the cost of rent per month. The increase may result in modifications to services provided at the CTC.
2. Continue working with the Department of Corrections in realigning the statement of deliverable to match the needs of the clients served at the CTC. We have been overwhelmed with clients who have chronic AODA issues who have no funding for treatment. We will continue to work with DOC in upfront screening, assessment and placement for these chronic defendants.
3. Continue to evaluate and streamline data collection for determining effectives of the programs offered
4. Increase programs offered at the jail in alignment of the Huber analysis and JRI grant.
5. Establish protocols for JRI pretrial and OWI programming

Community Service:

Maintain revenue from surcharges Restructure hours ordered by the courts to effectively achieve completion

District Attorney

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.

Programs & Services

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
Worthless Check/Restitution/Financial

Overview of Expenditures and Revenues

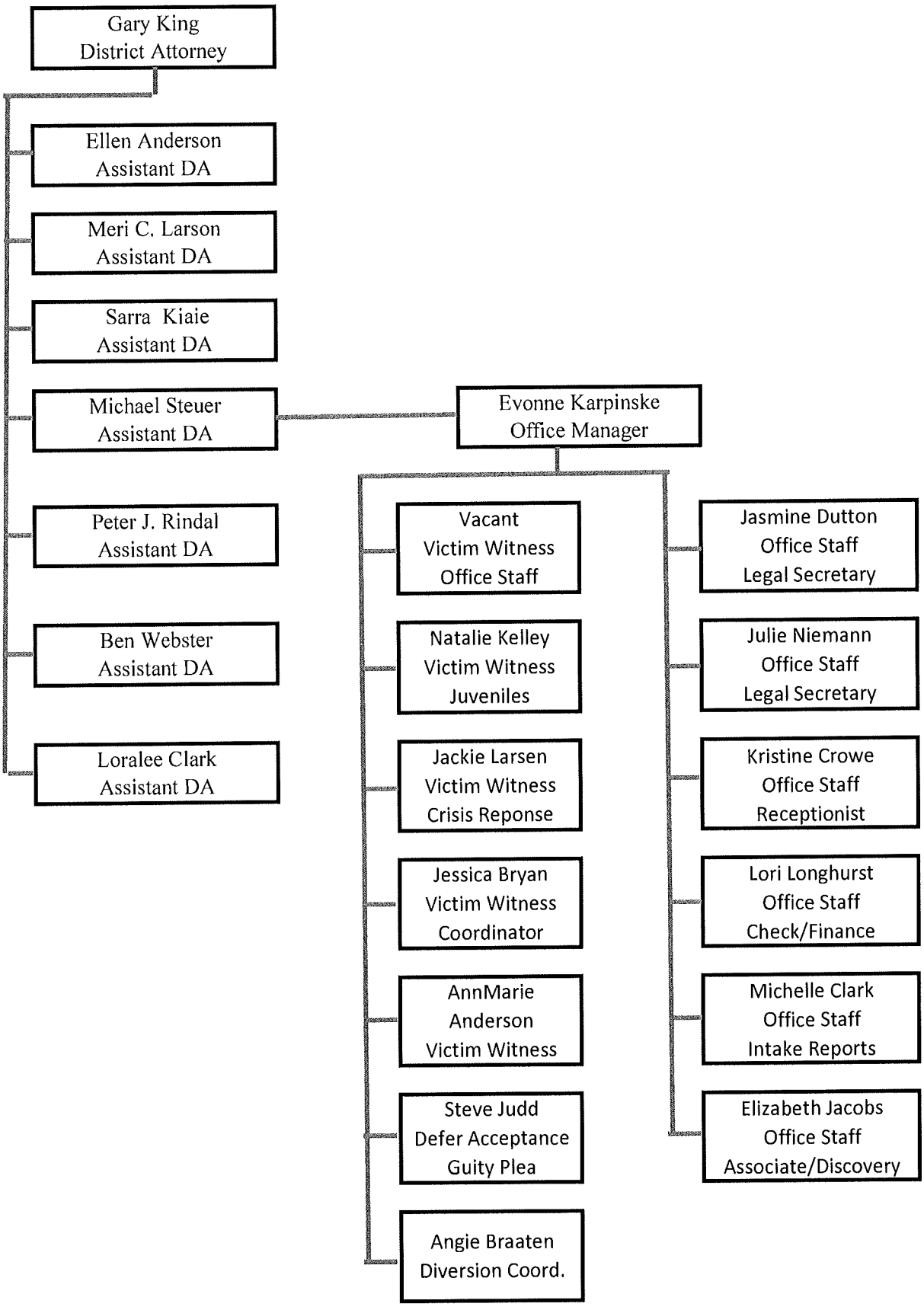
	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 756,420	$ 782,177	$ 782,177	$ 787,138	$ 822,138	
Services & Supplies	45,817	50,000	50,000	52,000	52,000	
Contracted Services	-	-	-	-	-	
Equipment	-		-	-	-	
Total Expenditures	**$ 802,237**	**$ 832,177**	**$ 832,177**	**$ 839,138**	**$ 874,138**	**5.04%**
Revenues:						
Federal/State Grants	$ 135,850	$ 142,436	$ 135,000	$ 150,000	$ 150,000	
Charges & Fees	115,470	146,000	148,000	150,000	150,000	
Miscellaneous	50,326	54,603	60,000	50,000	50,000	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	433,811	489,138	489,138	489,138	524,138	**7.16%**
Total Revenues	**$ 735,457**	**$ 832,177**	**$ 832,138**	**$ 839,138**	**$ 874,138**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
New Legal Secretary	$ 69,935	$ -	$ 35,000

A comparative study of six counties of similar size in the State of Wisconsin finds an average of five legal secretary positions per DA office. Eau Claire County currently has two such positions. Also, the District Attorney office is handling more high profile felony cases such as drug cases, homicides, armed robbery and sexual assault cases. These cases are more time consuming, more document intensive, and create a greater need for legal secretary assistance. In the advanced technological age that we are currently in, there is a far greater need for search warrant and subpoena document preparation. As an example, in 1995 the District Attorney's office completed approximately sixteen search warrants. By comparison, last year the District Attorney office processed over 300 search warrants / subpoenas. At present, on a daily basis, prosecutors are completing work that should be performed by a legal secretary, given the average caseload of approximately 2500 open files at any given time. The District Attorney office files approximately 3100 cases per year on average. This does not include ordinance, traffic, or investigative case numbers. There has not been an increase in legal secretary support staff going back to 1995. The County has surpassed a population of 100,000 people. This has ramifications with respect to prosecutor staff, as under the state system, a District Attorney staff is eligible for the appointment of a Deputy District Attorney when the population of a county exceeds 100,000 people

Staffing/Organizational Chart



Program Financials

2015 Requested	General Prosecution Priority 1	Victim / Witness Priority 2	DAGP & Diversion Priority 3	Worthless Check Priority 4	Totals
Program/Service					
Expenditures:			(prev. Prog 4)	(prev. Prog 3)	
Personnel	$ 398,071	$ 223,288	$ 140,128	$ 60,651	$ 822,138
Service & Supplies	38,500	7,500	$ 3,000	3,000	$ 52,000
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 436,571**	**$ 230,788**	**$ 143,128**	**$ 63,651**	**$ 874,138**
Revenues:					
Federal/State Grants		150,000			$ 150,000
Charges & Fees			150,000		$ 150,000
Miscellaneous	-			50,000	$ 50,000
Fund Balance Applied					$ -
Tax Levy	436,571	80,788	(6,872)	13,651	$ 524,138
Total Revenues	**436,571**	**230,788**	**143,128**	**63,651**	**$ 874,138**
Mandated Service?	Yes	Yes	No	Yes	
Committee Pirority					

2014 Approved Program/Service	General Prosecution Priority 1	Victim / Witness Priority 2	Worthless Check Priority 3	DAGP & Diversion Priority 4	Totals
Expenditures:					
Personnel	$ 343,976	$ 231,235	$ 59,783	$ 147,183	$ 782,177
Service & Supplies	40,162	7,343	-	$ 2,495	$ 50,000
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 384,138**	**$ 238,578**	**$ 59,783**	**$ 149,678**	**$ 832,177**
Revenues:					
Federal/State Grants	-	142,436	-	-	$ 142,436
Charges & Fees	-	-		146,000	$ 146,000
Miscellaneous	1,603	-	53,000	-	$ 54,603
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	382,535	96,142	6,783	3,678	$ 489,138
Total Revenues	**384,138**	**238,578**	**59,783**	**149,678**	**$ 832,177**
Mandated Service?	Yes	Yes	Yes	No	
Committee Pirority					

#1 General Prosecution	Budget 436,571	Levy 436,571		FTE's 6.05

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.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of felony cases prosecuted during the year:	862	953	972	643
Number of misdemeanor cases prosecuted during the year:	1499	1562	1,578	811
Number of criminal traffic cases prosecuted during the year	533	540	588	294
Number of civil traffic/ordinances processed during the year:	1,625	1,786	1,677	737
Number of juvenile cases processed during the year:	449	424	371	215
Number of No-Issues processed during the year:	796	480	406	152
Total number of cases during the year:	5764	5745	5592	2852

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Make prompt charging decisions.	Majority of arrested indivuals 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%	90%	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. .		90%	85%	90%
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%	85%	90%	90%

#2 Victim Witness	Budget	Levy		FTE's
	$ 230,788	80,788		4.10

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of referrals	6,366	5,902	5,828	3,015
Number of Initial Contact Letters	1,680	1,831	1,564	735
Number of No Contact Orders	933	1,017	969	437
Number of Court Cases	4,834	4,914	4,926	2,457

Performance Goal	Outcome Measures		2012	2013	YTD2014
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 Defer Prosecution Program and Diversion Program	Budget	Levy		FTE's
	$ 143,128	-6,872		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: *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD2014
Number of Defer Prosecution cases:	226	293	268	128
Amount of Defer Prosecution Program fees paid:	56,421	71,970	68,768	35,225
Diversion Program: (started in 2012)				
Number Diversion Cases	N/A	258	264	146
Number of Diversion Program Fees Paid	N/A	51,600	53,600	29,000

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	100%
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.			85%	100%	100%

#4 Worthless Checks/Financial Program	Budget	Levy		FTE's
	$ 63,651	13,651		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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Amount of worthless check payments including service charges:	157,553	41,847	69,972	45,528
Amount of restitution payments collected:	175,608	110,333	121,120	68,230

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%			

Totals	Budget	Levy		FTE's
	$ 874,138	$ 524,138		13.15

Challenges

Challenges for the District Attorney's office in 2015 include continuing to maintain the level of commitment to EBDM (evidence-based decision making) practices that have been established in the last three years. This includes continuing to identify appropriate candidates for the Diversion Program as well as consistent adherence to other core EBDM practices, including use of the COMPAS risk assessment tool. In line with this commitment is the advent of programs related to the JRI (Justice Reinvestment) application - specifically programs that provide alternative dispositions for certain OWI (Operating While Intoxicated) offenses as well as a new program focused on pretrial services. Another challenge the office faces in the increasing demands for search warrants and subpoenas. With the advent of technology in combination with a recent decision of the United States Supreme Court (California v Riley), search warrant applications will increase, putting additional workload pressure on our attorneys and support staff. A welcome challenge is the continued reexamination of the entire juvenile system process through our office's work with the JJCC (Juvenile Justice Collaboration Committee). A new systematic approach to earlier and better risk assessment plans will enhance our juvenile system but will also require additional effort to implement and sustain. As with any department, our office has a challenge in keeping up with the latest technological advances. Specifically, for our office this means helping arrange and participating in court appearances that involve video appearances by various participants, as well as learning more about the certain future of paperless filing and/or files and file management. Finally, a challenge for 2015 is to complete implementation of protocol regarding investigative files that our office handles. A great deal of effort has been extended to review existing investigative files that the office receives but also to implement a plan that insures timely review of incoming investigative files. All of the above issues represent challenges the District Attorney's office will embrace in 2015.

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.

Programs & Services

The Finance Department manages four (4) separate programs. In priority order, they are:

General Accounting & Budget
Accounts Payable
Payroll Processing & Benefits Administration
Accounts Receivable & Collections

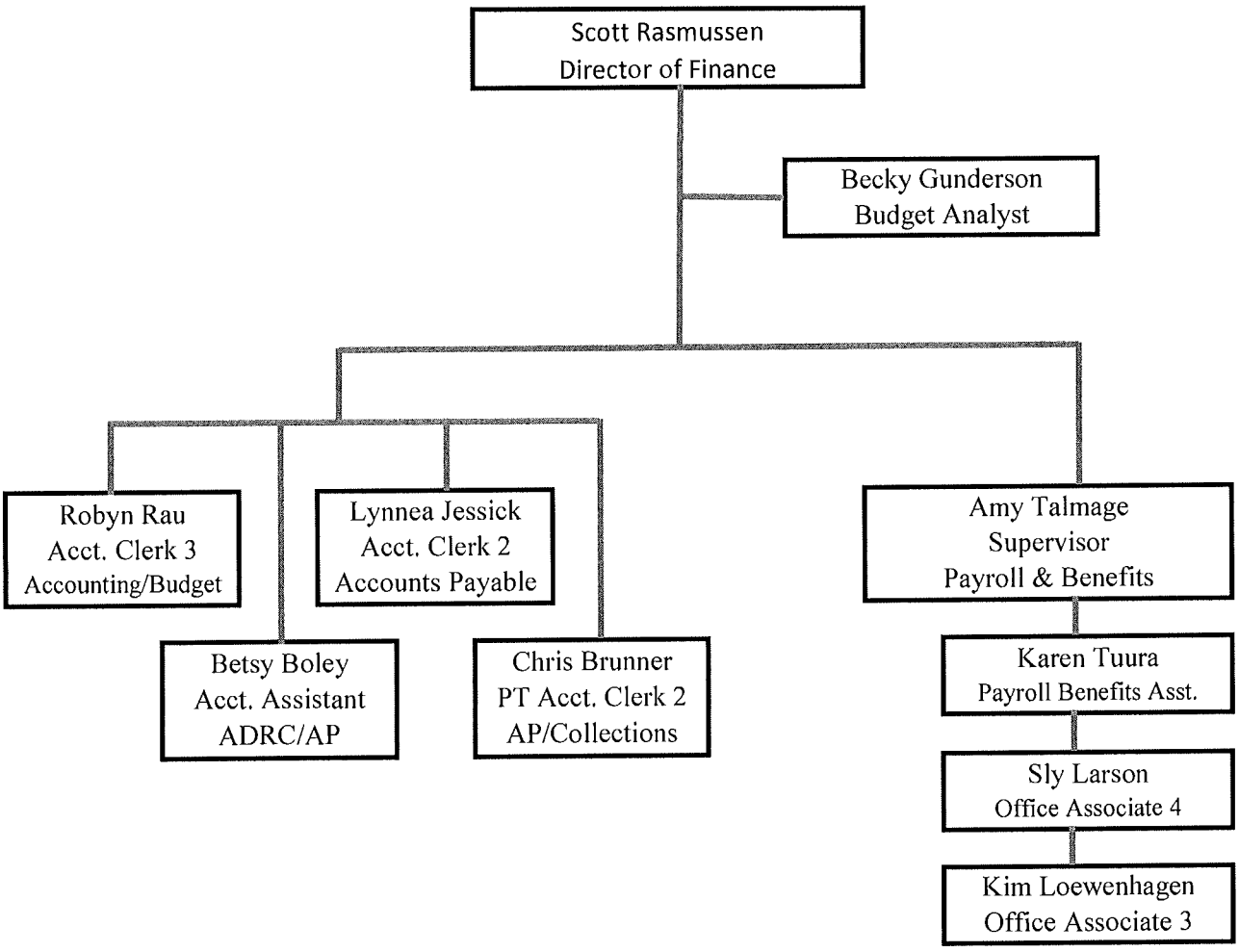
Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 639,200	$ 646,726	$ 640,790	$ 643,466	$ 643,466	
Services & Supplies	54,920	55,040	56,900	58,300	58,300	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 694,120**	**$ 701,766**	**$ 697,690**	**$ 701,766**	**$ 701,766**	**0.00%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	19,200	20,000	18,700	20,000	20,000	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	676,120	681,766	678,990	681,766	681,766	**0.00%**
Total Revenues	**$ 695,320**	**$ 701,766**	**$ 697,690**	**$ 701,766**	**$ 701,766**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested	$ -	$ -	$ -

Staffing/Organizational Chart



Program Financials

2015 Proposed Program/Service	General Acct'g & Budget Priority 1	Accounts Payable Priority 2	Payroll & Benefits Priority 3	Accounts Receivable Priority 4	Totals
Expenditures:					
Personnel	$ 284,056	$ 73,675	$ 264,184	$ 21,551	$ 643,466
Service & Supplies	52,300	2,000	3,500	$ 500	$ 58,300
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 336,356**	**$ 75,675**	**$ 267,684**	**$ 22,051**	**$ 701,766**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	20,000	-	-	-	$ 20,000
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	316,356	75,675	267,684	22,051	$ 681,766
Total Revenues	**336,356**	**75,675**	**267,684**	**22,051**	**$ 701,766**
Mandated Service?	Yes	Yes	Yes	Yes	
Committee Pirority					

2014 Approved Program/Service	General Acct'g & Budget Priority 1	Accounts Payable Priority 2	Payroll & Benefits Priority 3	Accounts Receivable Priority 4	Totals
Expenditures:					
Personnel	$ 297,883	$ 74,377	$ 253,091	$ 21,375	$ 646,726
Service & Supplies	49,900	1,750	2,890	$ 500	$ 55,040
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 347,783**	**$ 76,127**	**$ 255,981**	**$ 21,875**	**$ 701,766**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	20,000	-	-	-	$ 20,000
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	327,783	76,127	255,981	21,875	$ 681,766
Total Revenues	**347,783**	**76,127**	**255,981**	**21,875**	**$ 701,766**
Mandated Service?	Yes	Yes	Yes	Yes	
Committee Pirority					

#1 General Accounting & Budget	Budget $336,356	Levy $316,356		FTE's 4.30

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

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
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	Done
State of Wisconsin Annual Courts Report	Done	Done	N/A	N/A
Annual ADRC Expenditure Report	Done	Done	Done	Done
Monthly Agency on Aging Reports	Done	Done	Done	Done
Monthly CARS Report (Child Support)	Done	Done	Done	Done
Monthly journal entries/cost allocations	Done	Done	Done	Done
Monthly bank reconciliations	Done	Done	Done	Done
Daily cash receipt postings	Done	Done	Done	Done
Annual fixed asset reports for auditors	Done	Done	Done	Done

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	67%	83%	100%
	Monthly journal entries are posted and the month is closed by the 20th of the following month.	100%	93%	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 department account corrections are made within the following month's entries.	100%	98%	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
	Guidelines set by Finance & Budget committee have been met.	Yes	Yes	Yes	N/A
Manage the department within the approved budgetary constraints.	Finance department expenditures have been consistently under budget.	Yes	Yes	Yes	N/A

#2 Accounts Payable	Budget $75,675	Levy $75,675		FTE's 1.40

Process payment to county vendors for approved goods & services.

OUTPUTS

(YTD column = Jan-Jun results)	**2011**	**2012**	**2013**	**YTD2014**
Number of voucher checks prepared and filed during the year:	16,100	15,710	15,090	7,480
Number of 1099's issued during the year:	429	411	340	N/A
Number of credit card transactions during the year:	2,580	2,508	4,834	2,510
Total dollar amount of credit card transactions audited:	$314,730	$339,230	$725,288	$365,418
Total lost credits, finance charges, and late fees incurred during the year:	<$400	<$400	<$400	<$100
Number of reissued checks/stop payments done during the year:	36	42	38	8

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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%
	No payments will need to be voided or stop payments issued.	0	42	38	10
	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
Maintain an accurate filing system for future retrieval of county payments and support material.	100% of filed vouchers requested by staff & auditors were immediately located.	100%	99%	99%	99%

#3 Payroll and Benefits	Budget $267,684	Levy $267,684		FTE's 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of paychecks/bank deposits processed:	14,050	13,960	13,960	6,920
Number of agency reports filed with the State & Federal government:	56	56	56	28
Number of health insurance and other benefit applications processed:	2598	2,450	3,000	130
Number of customer questions processed annually (est):	850	1,140	1,600	650

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	96%	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%	75%	92%	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 $22,051	Levy $22,051		FTE's 0.20

Bill & collect miscellaneous county debt.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of billings sent during the year:	1,080	1,065	1,272	620
Total dollars billed/collected during the year:	$1,582,000	$1,565,000	1,609,000	840,000
Number of monthly aging schedules prepared:	36	36	24	12
Number of account reconciliations:	24	24	12	6

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	88%	100%	100%
Provide for the accurate and timely deposit and reconciliation of CCAP payments.	100% of CCAP monthly reconciliation and deposit disbursement analysis is completed by the 10th of the following month.	100%	50%	N/A	N/A

Totals	Budget $701,766	Levy $681,766		FTE's 9.70

Opportunities & Challenges

The finance department faces the same difficult challenges that most county departments are currently facing: maintaining an acceptable level of service to our customers in a climate of decreasing resources. Like most service departments, the vast majority of our resources are personnel related. Our department continues to look for ways to increase efficiencies and reduce our reliance on tax levy through collaborative efforts and technological advances. Future efforts will include:

Payroll & Financial System Upgrades. This continues to be a priority for the department and we will be testing the online timesheet system later this fall. The County upgraded the entire financial system to Alio's web-based software late in 2013, meaning all customers can now access the system via the internet. Access via the internet has been well-received by county employees, especially by those with access through the State system and those in outlying areas having limited or spotty access to the the County system. In addition, we are moving ahead with testing for Alio Intelligence, a new report-writing system which will allow departments to customize their own reports. Testing & implementation of this upgrade will occur in September with the assistance of our consultants at CESA 10.

Annual Budget & Financing for Capital Projects. As State funding stagnates or decreases, and levy limitations are retained, creating a balanced budget will continue to be a challenge. It's been that way for many years, and will probably continue in the foreseeable future. Because of this, the finance department spends more time helping other departments better understand their budgets and assist in addressing the budgetary gaps we all face. Likewise, the county's dependence on borrowing for all other capital projects (highway construction, vehicle purchases, computer systems & software) has become even greater in recent years as levy dollars have been transferred to cover operations. We have become much more reliant on capital borrowing for all our capital projects, and while we can continue to levy for these increases, the challenge will be attempting to maintain a stable tax rate for future borrowings. Recommendations as part of the Highway System Review will add to this challenge.

Involvement in County Program Reviews. Finance department staff have been directly involved in past program reviews for Paid Time Off, County Treasurer Duties, Joint Health Care, County Collections, and Expo Center. In 2014, finance staff participated in the Highway Analysis Work Group and will participate in the County insurance/fund balance analysis. In addition, we are indirectly involved in nearly all the others by providing various financial information for the groups. While we understand the importance of the program reviews, they do reduce the time available for the day-to-day functions of staff. Balancing the time needed for these special projects against the day-to-day work that needs to get done will continue to be a challenge.

General Collaboration. The Finance department currently collaborates regularly with both Personnel and Purchasing with regard to reception area, phone & office coverage, meeting rooms, etc. Information services is also involved in this effort. I think I speak for the other departments in saying that we all value this effort and will work to enhance it despite the potential reduction in each of our staffing levels.

Eau Claire City-County Health Department

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 - Updated in 2014

- 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

Updated in 2015

- Communicable Disease Prevention & Control
- Maternal and Child Health
- Food Protection
- Reproductive Health Clinic
- School Health
- Alcohol/Tobacco Prevention & Control
- Housing Maintenance & Hygiene
- Drinking Water Protection
- Private Onsite Waste Water Disposal
- Public Health Nutrition
- Environmental Sanitation
- Adult Health
- Garbage & Solid Waste
- Public Health Emergency Preparedness
- Rodent, Insect, Rabies & Vector Control
- Childhood Lead Poisoning Prevention
- Air Pollution-Indoor & Ambient
- Radon
- Community Health Assessment/Action

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 0%	2015 City Recommended 1%	2015 Finance & Budget Recommended
Expenditures:						
Personnel	$ 3,975,519	$ 4,117,427	$ 4,210,000	$ 4,268,500	$ 4,298,721	$ 4,298,721
Services & Supplies	$ 564,848	$ 490,673	$ 666,500	$ 537,800	554,479	554,479
Equipment	$ 49,724	$ 43,400	$ 81,600	$ 30,600	30,600	30,600
Total Expenditures	**$ 4,590,091**	**$ 4,651,500**	**$ 4,958,100**	**$ 4,836,900**	**$ 4,883,800**	**$ 4,883,800**
Revenues:						
Federal/State Grants	$ 935,892	$ 1,059,300	$ 1,031,200	$ 1,008,300	$ 1,006,500	1,006,500
Charges & Fees	897,093	761,200	1,070,500	938,200	938,200	938,200
Miscellaneous	59,951	57,700	62,000	73,100	73,100	73,100
Fund Balance Applied	(25,345)	16,000	37,100	62,000	62,000	62,000
City Tax Levy	1,671,200	1,687,100	1,687,100	1,675,500	1,704,000	1,704,000
County Tax Levy	1,051,300	1,070,200	1,070,200	1,081,600	1,100,000	1,100,000
Total Revenues	**$ 4,590,091**	**$ 4,651,500**	**$ 4,958,100**	**$ 4,838,700**	**$ 4,883,800**	**4,883,800**

Summary of Requested Addbacks

A 2015 health department budget with a 0% tax levy increase from both the City and County combined with economic increase for personnel, supplies, equipment, and services, would result in a combined city and county tax levy deficit of $131,200. This amount is related to a number of cost increases in 2014 including an approved compensation study completed after 2014 budget approval and implemented in January 2014. Addback includes a requested $46,900 which the City has already committed to as part of their shared support of the health department - not allocating this would result in the health department loss of City and County funding to provide essential services.

Proportional Share of Budget Cuts		
City	**County**	**Total**
$79,730	**$51,470**	**$131,200**

Note: The City has additionally indicated interest in funding health department at 1.237% increase from 2014. This would result in additional increase of $6,600 to requested $46,900 for tax levy (County increase at $2,600).

(1) Based on 2014 Apportionment of State Equalized Value: City- 60.77%; County- 39.23%.

Program	City	County	Total	FTE
Adjustment for change in equalized valuation		$11,400		
City recommended 1% increase - Core statutory requirements	$28,500	$18,400	$46,900	1.8FTE
Public Health Nursing/Environmental Health	$51,230	$33,070	$84,300	
Total	**$79,730**	**$62,870**	**$131,200**	

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
A 0% tax increase will result in a decrease in services for all EC County residents. Additionally, the county residents lose out on the pleged 1% levy increase from the City because of the required apportionment. Full Addback request includes the amount recommended by City for core funding	$62,870	$29,800	$29,800
Total	**$62,870**	**$29,800**	**$29,800**

Program Cuts Affected by 2015 Tax Levy Limit and Associated Impacts

Impact on Budget:

A 2015 health department budget with a 0% tax levy increase from both the City and County along with an approved economic increase for personnel, supplies, equipment, and services, would result in a combined city and county tax levy deficit of $131,200.

This would have an impact on core public health services for individuals across the county including provision of critical disease protection and health promotion work. It would also impact the department's ability to continue to expand needed connections in community that have been so highly valued by partners and have brought in outside revenue sources.

Proportional Share of Budget Cuts		
City	**County**	**Total**
$79,730	**$51,470**	**$131,200**

(1) Based on 2014 Apportionment of State Equalized Value: City- 60.77%; County- 39.23%.

Impact on Staffing:

- Cut approximately 1.8 FTE from within staff positions

NURSING SERVICES

IMPACT ON PROGRAMS	IMPACT ON COMMUNITY
1.Reduce the number of Adult Health Clinics in Augusta and Fairchild.	• Rural residents with transportation barriers will have reduced access to health screening and health education. • Rural residents will have reduced access to community resources through referrals by public health nurse.
2. Reduce adult health visits and case management.	• Fewer adults with chronic disease, mental health issues, developmental disability, etc. will have access to education, support and case management by public health nurse. • Adults will have reduced access to community resources through public health nurse referral.
3. Reduce health education provided by public health nurses to community groups.	• Residents seeking health information will have reduced access to health promotion, disease control and prevention education by public health nurses.
4. Reduce home visiting services to families with newborns.	• Fewer families with newborns will have access to assessment, education, case management and support by public health nurses. • Fewer families with newborns will have improved (a) knowledge of child growth and development, (b) school readiness, and (c) parenting skills. • Fewer families with newborns will have access to community resources through public health nurse referral.

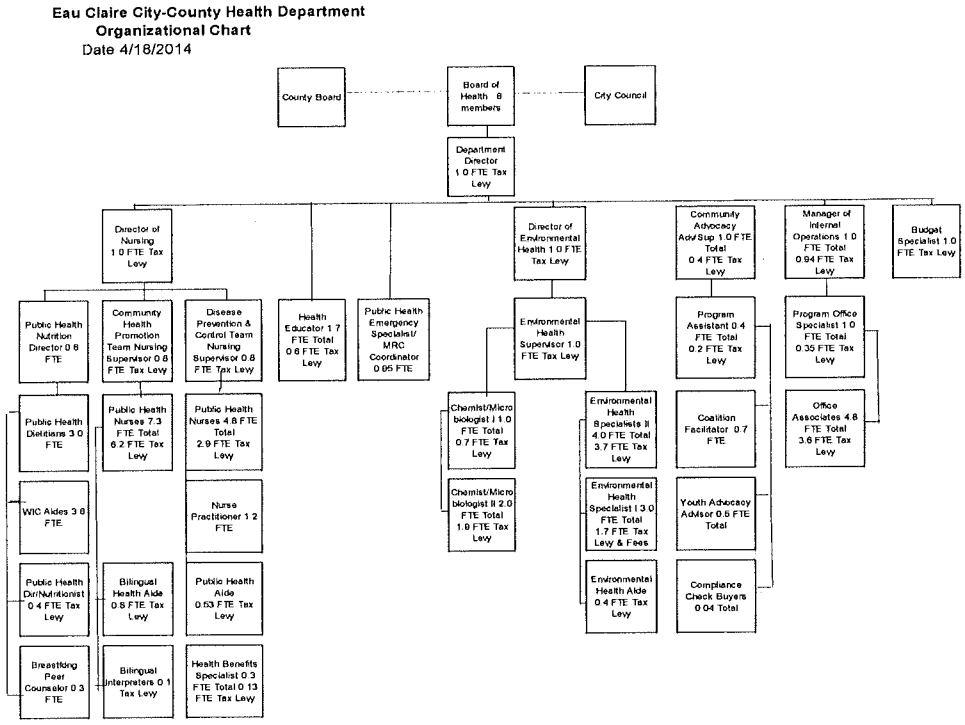
ENVIRONMENTAL HEALTH SERVICES

IMPACT ON PROGRAMS	IMPACT ON COMMUNITY
1. Reduce staff time in Garbage and Solid Waste programs and Vector prgrams.	• Reduction in response time to complaints that are not determined to be immediate human health hazard. Some routine complaints, such as location of bin/garbage containers after pickup, may not receive a response •A reduced response time for garbage complaints will likely result in an increase in unsanitary conditions in areas that will persist for longer periods of time. It could possibly lead to rodent/insect infestations and harborages, and increase the potential for unintentional injuries/illness among children, pets, and adults.
2. Reduce staff time on non-fee funded services	Decrease in community health improvement and technical assistance work

New Program Request

The health department is requesting a .5FTE health education position to support an expanded need related to supporting collaborative efforts to address the key community health priorities identified in recent community health assessment. Grants are being pursued but core funding is needed to keep ongoing infrastructure strong to provide this leadership. Funding request: $38,500 (Justification attached).

Staffing/Organizational Chart



Program Financials

Programs Prioritzed by Department Management and Board of Health

2015 Requested Program/Service	Communicable Disease Priority 1	Materual & Child Health Priority 2	Environ'l Sanitation Priority 3	Community Action Priority 4	Food Protection Priority 5
Expenditures:					
Personnel	$ 532,050	$ 1,071,066	$ 286,647	$ 154,365	$ 401,599
Service & Supplies	69,415	141,778	31,014	20,010	48,660
Equipment	3,000	4,000	8,000	1,000	6,000
Total Expenditures	**$ 604,465**	**$ 1,216,844**	**$ 325,661**	**$ 175,375**	**$ 456,259**
Revenues:					
Federal/State Grants	104,500	61,100	5,500	89,500	-
Charges & Fees	32,600	75,000	87,700	-	281,000
Miscellaneous	-	-	-	5,400	-
Fund Balance Applied	10,000	15,000	5,000	5,000	4,000
Property Tax Levy	457,365	1,065,744	227,461	75,475	171,259
Total Revenues	**604,465**	**1,216,844**	**325,661**	**175,375**	**456,259**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2014 budgeted	$607,928	$1,206,970	$212,710	NA	$466,259
2014 tax levy	$536,728	$1,001,270	$146,610	NA	$242,259

2014 Approved Program/Service	Communicable Disease Priority 1	Maternal & Child Health Priority 2	Food Protection Priority 3	Health Clinic Priority 4	School Health Priority 5
Expenditures:					
Personnel	$ 544,521	$ 1,081,083	$ 402,009	$ 310,808	$ 130,178
Service & Supplies	59,171	117,979	51,327	$ 34,592	$ 15,158
Equipment	4,236	7,908	12,923	1,600	-
Total Expenditures	**$ 607,928**	**$ 1,206,970**	**$ 466,259**	**$ 347,000**	**$ 145,336**
Revenues:					
Federal/State Grants	31,000	205,700	-	110000	1500
Charges & Fees	40,200	-	224,000	237,000	-
Miscellaneous	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-
Property Tax Levy	536,728	1,001,270	242,259	-	143,836
Total Revenues	**607,928**	**1,206,970**	**466,259**	**347,000**	**145,336**
2013 comparison	**509,249**	**1,185,843**	**492,186**	**319,800**	**472,788**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2015 Requested Program/Service	Health Clinic Priority 6	Alcohol & Tobacco Prev Priority 7	Housing Maintenance Priority 8	Public Health Nutrition Priority 9	Drinking Water Priority 10
Expenditures:					
Personnel	$ 376,864	$ 51,319	$ 310,232	$ 421,616	$ 94,537
Service & Supplies	51,293	5,985	39,624	56,384	8,867
Equipment	-	1,000	2,600	1,000	4,000
Total Expenditures	**$ 428,157**	**$ 58,304**	**$ 352,456**	**$ 479,000**	**$ 107,404**
Revenues:					
Federal/State Grants	118,400	11,200	62,000	$ 426,000	11,100
Charges & Fees	242,000	-	50,000	$ -	57,700
Miscellaneous	-	-	-	$ -	-
Fund Balance Applied	1,000	2,000	1,000		1,000
Property Tax Levy	66,757	45,104	239,456	53,000	37,604
Total Revenues	**428,157**	**58,304**	**352,456**	**479,000**	**107,404**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2014 budgeted	$347,000	$167,435	$332,469	$536,510	$127,905
2014 tax levy	$0	$63,535	$222,469	$119,110	$53,205

2014 Approved Program/Service	Alcohol & Tobacco Prev Priority 6	Housing Maintenance Priority 7	Drinking Water Priority 8	Private Onsite Waste Water Priority 9	Public Health Nutrition Priority 10
Expenditures:					
Personnel	$ 149,971	$ 286,655	$ 110,279	$ 207,410	$ 480,552
Service & Supplies	17,464	44,014	14,644	27,341	$ 55,034
Equipment	-	1,800	2,982	5,808	$ 924
Total Expenditures	**$ 167,435**	**$ 332,469**	**$ 127,905**	**$ 240,559**	**$ 536,510**
Revenues:					
Federal/State Grants	103,900	62,000	10,200	-	$ 417,400
Charges & Fees	-	48,000	48,500	73,700	$ -
Miscellaneous	-	-	-	57,700	$ -
Fund Balance Applied	-	-	16,000	-	$ -
Property Tax Levy	63,535	222,469	53,205	109,159	$ 119,110
Total Revenues	**167,435**	**332,469**	**127,905**	**240,559**	**536,510**
2013 comparison	**133,000**	**369,713**	**152,932**	**283,191**	**465,600**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#6	#7	#8	#9	#10

2015 Requested Program/Service	School Health Priority 11	Private Onsite Waste Water Priority 12	Public Health Emergency Priority 13	Adult Health Priority 14	Rodent Insect Rabies & Vector Priority 15
Expenditures:					
Personnel	$ 112,197	$ 195,219	$ 56,421	$ 76,806	$ 27,229
Service & Supplies	15,271	26,570	7,679	10,454	3,706
Equipment	-	-	-	-	-
Total Expenditures	**$ 127,468**	**$ 221,789**	**$ 64,100**	**$ 87,260**	**$ 30,935**
Revenues:					
Federal/State Grants	$ 1,500	-	61,300	23,000	$ 11,800
Charges & Fees	-	93,000	-	100	$ -
Miscellaneous	-	67,700	-	-	$ -
Fund Balance Applied	5,000	1,000		5,000	$ 2,000
Property Tax Levy	120,968	60,089	2,800	59,160	17,135
Total Revenues	**127,468**	**221,789**	**64,100**	**87,260**	**30,935**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2014 budgeted	145,336	240,559	62,843	87,018	24,558
2014 tax levy	$143,836	$109,159	$8,843	$50,218	$14,158

2014 Approved Program/Service	Environ'l Sanitation Priority 11	Adult Health Priority 12	Garbage, Solid Waste Priority 13	Public Health Emergency Priority 14	Rodent Insect Rabies & Vector Priority 15
Expenditures:					
Personnel	$ 183,398	$ 77,942	$ 22,864	$ 56,288	$ 21,174
Service & Supplies	24,446	8,723	3,654	6,555	$ 3,384
Equipment	4,866	353		-	$ -
Total Expenditures	**$ 212,710**	**$ 87,018**	**$ 26,518**	**$ 62,843**	**$ 24,558**
Revenues:					
Federal/State Grants	5,500	36,700	-	54,000	$ -
Charges & Fees	60,600	100	-	-	$ 10,400
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	146,610	50,218	26,518	8,843	$ 14,158
Total Revenues	**212,710**	**87,018**	**26,518**	**62,843**	**24,558**
2013 comparison	**178,611**	**36,900**	**72,027**	**52,816**	**13,832**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#11	#12	#13	#14	#15

2015 Requested Program/Service	Garbage, Solid Waste Priority 16	Radon Priority 17	Childhood Lead Poison'g Priority 18	Air Pollution Priority 19	TOTALS
Expenditures:					
Personnel	$ 29,275	$ 26,136	$ 25,308	$ 10,137	$ 4,259,024
Service & Supplies	3,985	3,557	3,445	1,380	$ 549,076
Equipment	-	-	-	-	$ 30,600
Total Expenditures	**$ 33,260**	**$ 29,693**	**$ 28,753**	**$ 11,517**	**$ 4,838,700**
Revenues:					
Federal/State Grants	-	10,800	10,600	-	$ 1,008,300
Charges & Fees	-	4,100	15,000	-	$ 938,200
Miscellaneous	-	-	-	-	$ 73,100
Fund Balance Applied	1,000	1,000	2,000	1,000	$ 62,000
Property Tax Levy	32,260	13,793	1,153	10,517	$ 2,757,100
Total Revenues	**33,260**	**29,693**	**28,753**	**11,517**	**4,838,700**
Mandated Service?	Yes	Yes	Yes	Yes	
2014 budgeted	$26,518	$18,385	$30,126	$10,971	
2014 tax levy	$26,518	$3,885	$4,526	$10,971	

2014 Approved Program/Service	Childhood Lead Poison'g Priority 16	Air Pollution Priority 17	Radon Priority 18	Priority 19	TOTALS
Expenditures:					
Personnel	$ 26,984	$ 9,459	$ 15,852	$ -	$ 4,117,427
Service & Supplies	3,142	1,512	2,533	-	$ 490,673
Equipment	-	-	-	-	$ 43,400
Total Expenditures	**$ 30,126**	**$ 10,971**	**$ 18,385**	**$ -**	**$ 4,651,500**
Revenues:					
Federal/State Grants	10,600	-	10,800	-	$ 1,059,300
Charges & Fees	15,000		3,700	-	$ 761,200
Miscellaneous	-	-	-	-	$ 57,700
Fund Balance Applied	-	-	-	-	$ 16,000
Property Tax Levy	4,526	10,971	3,885	-	$ 2,757,300
Total Revenues	**30,126**	**10,971**	**18,385**	-	**4,651,500**
2013 comparison	**19,600**	**12,899**	**13,900**		**4,789,800**
Mandated Service?	Yes	Yes	Yes		
Committee Priority:	#16	#17	#18	#19	

Program Activities

What is Public Health?*

Public health is a system effort that supports improvement in health outcomes for the entire population. The focus of public health is on prevention. An essential piece of the public health system is the statutorily required local health department. The Eau Claire City-County Health Department is responsible for providing mandated services such as communicable disease, environmental health, and public health nursing as well as determining priority community health needs and working collaboratively with partners to address those needs.

10 Essential Services - Mandated by the State

The Public Health Core Functions (assessment, policy development, and assurance) are set forth in state statute, detailing what is legally required of local health departments. These core functions have mandated essential services which include:

1. Monitor health status of populations to identify and solve community health problems
2. Identify, investigate, control, and prevent health problems and environmental health hazards in the community
3. Inform and educate the public about current and emerging health issues
4. Mobilize/Promote community partnerships to identify and solve health problems
5. Create policies, programs, and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed health services
8. Assure a diverse, adequate and competent workforce to support the public health system
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services
10. Conduct research to seek new insights and innovative solutions to health problems

*Healthiest Wisconsin 2020: A Partnership Plan to Improve the Health of the Public

Communicable Disease Prevention and Control	Budget $604,465	Levy $457,365		FTE's 4.54	

In this program, department staff provides immunization and other measures to prevent and control communicable disease transmission among Eau Claire City-County residents. This includes control measures for persons that are ill or exposed to illness, as well as providing community education and maintaining a community-wide infrastructure with hospitals, clinics, laboratories and schools to assure protection of the public. The staff investigates and educates regarding 76 reportable diseases as mandated by state statute (such as meningitis, E. coli, tuberculosis, pertussis, measles), and many commonly transmitted diseases, e.g., norovirus & flu.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of Childhood Immunization Clinics at city and county sites:		65	59	61	34
Number of children and adults who received recommended immunizations:		1,137	1,128	887	302
Number of immunizations administered during the year:		1,680	1,592	1,120	600
Number of immunization reminders sent during the year:		755	805	461	120
Number of high-risk clients immunized against hepatitis A/B:		47	91	41	18
Number of adults immunized to prevent tetanus/diphtheria/pertussis:		194	353	330	123
Number of seasonal flu shots administered during the year:		1,323	469	457	58
Number of seasonal flu shot clinic sites provided in Eau Claire City/County:		35	6	27	23
Number of epidemiologic investigations/follow-ups conducted:		881	886	801	390
Number of tuberculin skin tests administered:		597	659	562	200
Number of clients screened for sexually transmitted infection:		455	495	550	213
Number of HIV tests conducted with pre- and post-test counseling:		66	72	89	49
Number of communicable disease telephone consultations:		307	953	634	274
Number of family health visits regarding communicable disease issues:		666	419	141	137
Number of Interdepartmental Communicable Disease case reviews		80	51	55	39

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Provide education, updates and technical assistance to healthcare providers to ensure compliance with communicable disease reporting as mandated by WI state statute.	There will be no Eau Claire County medical providers or laboratories reported to the district attorney for non-compliance with mandatory communicable disease reporting requirements.	0%	0%	0%	0%	0%
Provide epidemiologic investigation, education and disease prevention/control measures for all E.C. Co. residents with reportable communicable disease.	100% of communicable disease reports received by the Health Department will receive public health follow-up according to guidelines established by the WI Division of Public Health.	100%	100%	100%	100%	100%
Provide immunization clinics, community education and leadership for collaborative initiatives to assure that Eau Claire County residents receive immunizations as recommended.	>71% of EC Co. children who turn 24 months of age during the year will have received age-appropriate immunizations.	>71%	76%	78%	77%	75%
	>90% of EC Co. children entering kindergarten will have received age-appropriate immunizations. (*note - data only available at end of year*)	>90%	91%	90%	89%	N/A
Provide all communicable disease services required by State statue and administrative rule for population - (New)	100 % of Level III Local Health Department requirement met for communicable disease. (New)	100%	N/A	N/A	100%	100%
	Quarterly communicable disease surveillance report completed and provided to print media .	4	4	4	4	4

Maternal and Child Health (MCH)	Budget $1,216,844	Levy $1,065,744		FTE's 9.83	

This program promotes the health and safety of children, families, and vulnerable population groups in the community. Public health nurses provide health assessment, education, anticipatory guidance, referral to community resources, coordination of services and case management. Dietitians, a health benefits specialist, and a dental hygienist provide specialty services. The staff provides services in homes, clinics, schools and other community sites. Services promote healthy pregnancies, positive birth outcomes, optimum child growth and development, positive parenting practices, utilization of preventive health care services and healthy lifestyle choices. Health issues addressed include access to health and dental care services, physical and mental health promotion and advocacy, injury prevention, healthy nutrition, and health of children/families with special cultural and ethnic needs. Studies show that the benefits of nursing intervention for children in their first years of life last a lifetime.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of family visits for health and safety assessment:		1,816	1,732	1,712	1,303
Number of prenatal care coordination risk assessments:		969	435	426	255
Number of nutrition education sessions for pregnant women at high risk:		439	357	223	278
Number of health education sessions by nurse for high-risk pregnancy:		969	918	965	1,699
Number of phone consults provided re: pregnancy and child health issues:		240	147	141	95
Number of phone consults provided to licensed/certified child care providers:		N/A	8	8	7
Number of families receiving health benefits counseling during year:		224	126	110	*
Number of newly establish medical homes:		52	29	23	*
Number of elementary school children receiving dental health education:		899	1,100	1647	*
Number of elementary school children receiving dental health screening:		316	432	414	*
Number of elementary school children receiving dental sealants:		183	289	282	*
Number of Headstart students receiving dental screening and fluoride varnish:		195	487	828	*
Number of Birth-to-3 nursing consults for children with a developmental delay (service D/C by Human Services in 2013)		222	211	0	0
* = staff out on leave - data not currently available					

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Provide education, support, referral, care coordination and case management to promote healthy pregnancies and positive birth outcomes.	100% of pregnant women participating in the WIC program will receive risk assessment that identifies needs and eligibility for Prenatal Care Coordination services.	100%	100%	100%	100%	100%
	After receiving MCH Family Visiting services for pregnancy-related care, >50% of women served will demonstrate:					
	· Increased Knowledge	>50%	59%	65%	59%	>50%
	· Improved Health Behavior	>50%	57%	47%	57%	>50%
	· Improved Health Status (Measured using Omaha System Rating Scale)	>50%	66%	66%	66%	>50%
Provide education, motivation and support to improve health outcomes by decreasing the incidence of smoking during pregnancy.	36% of clients enrolled in the Prenatal Care Coordination services who smoke will report stopping or decreasing smoking during pregnancy.	36% (state benchmark)	82%	74%	30%	*
Provide education, support and peer counseling to improve health outcomes by increasing the incidence of breastfeeding and healthful nutrition.	65% of women enrolled in Prenatal Care Coordination services will initiate breastfeeding and continue for at least one month.	65% (state benchmark)	20%	46%	16%	*
Provide depression screening, education, support, and follow-up with referral and care coordination as indicated during the post partum period.	90% of women enrolled in Prenatal Care Coordination services during the post partum period will receive screening for depression with a standardized tool.	90% (state benchmark)	64%	66%	71%	*

Provide assessment, education, resources, referral, care coordination and case management to promote positive parenting practices.	After receiving MCH Family Visiting services for caretaking and parenting skill development, >50% of parents will demonstrate:					
	· Increased Knowledge	>50%	57%	46%	57%	>50%
	· Improved Health Behavior	>50%	40%	42%	40%	>50%
	· Improved Health Status	>50%	50%	75%	50%	>50%
Provide assessment, education, referral, care coordination and case management to promote optimum child growth and development.	After receiving MCH Family Visiting services for child growth and development, >50% of parents will demonstrate:					
	· Increased Knowledge	>50%	33%	33%	33%	>50%
	· Improved Health Behavior	>50%	22%	11%	22%	>50%
	· Improved Health Status	>50%	50%	50%	50%	>50%
	(Measured using Omaha System Rating Scale)					
Provide assessment, Policy Development & assurance services to MCH population as required by State statute and administrative rule. - (New)	Documented population assessment (New)	100%	N/A	N/A	Completed	Updated
	At least one specific community intervention focused on MCH population	1	N/A	N/A	Multiple	Multiple
	100% of Level III Local Health Department requirements met for MCH Population. (New)	100%	N/A	N/A	100%	100%
	*=New data system started - reports being developed					

Environmental & Recreational Sanitation	Budget $325,661	Levy $227,461		FTE's 3.10	

To prevent and control the occurrence of illness and injury and to assess for adequate safety and sanitation conditions in facilities and recreational areas such as schools, beaches, swimming pools, body art facilities, campgrounds, lodging facilities, massage therapy facilities, and adult-oriented bookstores. Laboratory sampling activities are also conducted for several out-of-county recreational locations.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Total number of Environmental & Recreational Sanitation Consultations:		349	441	266	76
Total number of Environmental & Recreational Sanitation Inspections:		222	253	232	132
Total number of Beach Samples analyzed:		574	469	302	245
Total number of Swimming Pool samples analyzed:		547	803	548	284

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Eau Claire County children will be provided with safe and sanitary facilities while at school.	Schools will average no more than one (1) sanitation and maintenance violation per inspection.	1	0.72	0.94	0.76	3.2
	0% of pool samples will be unsafe.	0.00%	0.00%	0.90%	0.30%	0.36%
Eau Claire County residents, travelers/vacationers will have their health protected when using public facilities and recreational locations as described above.	100% of massage therapy facilities within the city limits of Eau Claire will be in compliance with minimum required ordinance standards.	100%	100%	100%	100%	78%
	100% of beaches exceeding bacterial standards or present other health and safety concerns will result in a beach closure.	100%	100%	100%	100%	100%
	Hotels average no more than three (3) major violations per inspection.	3.0	3.4	3.6	3.4	4.6
Provide all environmental health services required by Statute and administrative rule for population - (New)	100% of Level III Local Health Department requirements met. (New)	100%	N/A	N/A	100%	100%

Community Health Assessment and Action (NEW)	Budget $175,375	Levy $75,475		FTE's 2.85	

Community health assessment and collaborative planning to assure that the challenging health issues we face are identified and addressed in effective and efficient ways. The community has identified Mental Health, Chronic Disease Prevention, Alcohol Misuse, Oral Health, and Family Violence as critical public health priorities. The health department assures that partners collaborate to identify effective prevention initiatives to carry out to improve the health of everyone in Eau Claire

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of Healthy Communities Steering Committee meetings:				6	4
Number of Community Health Improvement public meetings/forums held:				2	1
Number of community health data updates posted on the Healthy Communities website:				Initial activation	0
Number of policy, system or environmental changes collaboratively implemented to positively impact community health:				3	4
Number of community partner organizations represented in the Healthy Communities initiative: (Active members)					38

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Improve health of Eau Claire County residents.	100% of state statutes related to Community Health Assessment and Improvement Planning, Implementation and Evaluation are met.				100%	100%
Lead facilitation of a comprehensive and collaborative Community Health Assessment every three years.	90% of participants in Community Health Improvement meetings report satisfaction with the organization, process and outcome of the meetings.				>90%	>90%
Mobilize the community to develop and implement a collaborative Community Health Improvement Plan every three years, assuring representation of diverse community sectors and strategies based on prioritized needs that are supported by local data.	75% of all community sectors are represented on Healthy Communities.				estimated >75	estimated >75
	75% of planned strategies are based on research and/or best practice that shows their effectiveness.				100%	100%
Maintain an Eau Claire Healthy Communities data website.	100% of the resources needed to maintain the Healthy Communities Network of Care website are contributed by community partner organizations annually.				100%	100%

Food Protection	Budget $456,259	Levy $171,259		FTE's 3.91	

To prevent and control the transmission of diseases through food, as well as to assess the overall safety of food products and sanitary practices of food preparation and service operations through providing food safe guards, inspections, preventive measures, and licensing for both the City and County of Eau Claire. The program involves restaurants, taverns, retail food service (e.g. grocery stores), schools, and other sources such as resident complaints.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Total number of Restaurant/Tavern inspections:		1,013	868	810	270
Total number of Retail Food inspections:		250	196	182	99
Total number of School inspections:		68	66	67	37
Total number of Other inspections:		101	105	118	68
Total number of consultations:		1,315	1,130	970	494
Total food samples analyzed:		4,964	534	1,542	1,012
Total number of Foodborne Illness Investigations:		7	16	12	7
Total number of food-related complaints:		56	60	48	51
Total number of licensed establishments: (incl. Temporary)		679	718	671	514

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
The majority of restaurants will have fewer than five (5) critical violations (those violations known to be associated with disease transmission).	At least 90% of restaurant inspections will have less than 5 critical violations.	90%	86%	97%	93%	96%
The majority of food service inspections performed will not result in the presence of critical violations that require a reinspection (required to ensure critical violations have been corrected).	The reinspection ratio for restaurants will be no more than 65%.	65%	60%	59%	61%	48%
	The reinspection ratio for retail food will be no more than 35%.	35%	37%	36%	36%	15%
Eau Claire County schools will provide safe food to Eau Claire County children.	100% of Eau Claire County schools will have 0 critical violations.	100%	78%	76%	80%	80%
	100% of Eau Claire County schools will receive 2 inspections during their school year.	100%	100%	100%	100%	56%
Eau Claire County schools will provide safe food to Eau Claire County children.	At least 90% of total food products tested will meet the applicable bacterial standards.	90%	91.8%	90%	92%	*

Reproductive Health Clinic	Budget $428,157	Levy $66,757		FTE's 5.12	

This program provides reproductive health services, education and contraceptive methods to prevent unintended pregnancy and promote optimal pre-conception health. Patients served are uninsured/underinsured persons of low income in need of this specialty, preventive health care service. Nurse practitioners and public health nurses provide Family Planning Clinic appointments and client consultations. Both males and females receive sexually transmitted infection testing and treatment. Most patients served have incomes at or below 185% of the poverty level. Charges are billed to Wisconsin Medicaid programs or privately on a sliding fee scale based on ability to pay.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of clients receiving reproductive health/contraception services:		993	933	938	624
Number of pregnancy tests administered :		133	116	263	128
Number of clients with positive preg.tests receiving referral/case management		87	91	72	47

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Promote reproductive health and prevent unintended pregnancy by providing quality, affordable reproductive health and family planning services for low-income persons in need of these specialized services.	100% of WI Division of Public Health contract objectives will be achieved for the Reproductive Health/Family Planning program.	100%	100%	100%	100%	100%

Youth Alcohol/Tobacco Use Prevention	Budget	Levy		FTE's	
	$58,304	$45,104		0.89	

The mission of the **Alliance for Substanee Abuse Prevention (ASAP)** is to improve the lives of children, youth and adults by mobilizing communities to prevent and treat alcohol, tobacco & other drug abuse in Eau Claire County. The Alliance addresses six substance abuse priorities. The **primary focus is to reduce and prevent underage drinking among** 12-17 year olds in Eau Claire County. Alliance members and partners represent healthcare, schools, colleges, law enforcement, business, faith groups, media, government agencies, and community organizations as well as other concerned individuals who collaboratively plan and implement strategies countywide. Action Teams that include youth and adults from these various community sectors exist in Altoona, Augusta, Eau Claire, and Fall Creek to carry out educational, awareness and policy/practice change efforts in their local community. Current strategies are focused on decreasing acceptance of underage drinking and youth access to alcohol. Additional strategies include decreasing youth use of tobacco and the misuse of prescription drugs. The goal of tobacco prevention and control in Eau Claire County is to reduce tobacco and secondhand smoke exposure. Youth are engaged in peer education and advocacy activities. WI Wins is a compliance check program to ensure that tobacco products are not sold to minors. Establishments selling tobacco products are investigated countywide on an ongoing basis in cooperation with law enforcement. The Alliance is funded primarily through grants.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of youth trained to be alcohol prevention peer educators/advocates:		87	76	62	80
Number of adults engaged in Alliance efforts:		80	109	110	100
Number of Alliance Action Teams:		5	5	5	5
Number of alcohol compliance checks conducted during the year:		105	68	91	23
Number of tobacco compliance checks conducted during the year:		69	53	36	59
Number of outreach and media activities related to compliance checks:		15	9	18	14

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Decrease acceptance of underage drinking	Increase the percent of youth who report their parents feel it is wrong/very wrong for them to use alcohol from 80%	80%	84%	84%	84%	81%
	Increase percent of youth who report that their friends feel it is wrong/very wrong for them to use alcohol from 51%	51%	65%	65%	65%	69%
Decrease underage social access to alcohol	Decrease the percent of youth who report it is easy/very easy to get alcohol from 50%	50%	36%	36%	36%	37%
	Decrease the percent of youth who report drinking alcohol usually at home or a friend's home from 46%	46%	28%	28%	16%	16%
	Decrease percent of youth who report getting alcohol products from their parent or another adult 21 or older	16%	11%	11%	19%	19%
Decrease monthly use of alcohol by youth	Decrease percent of youth who report monthly use of alcohol from 19%	19%	12%	12%	100%	100%
	Increase the age of first alcohol use from 12.3 years old	12.3 yrs. Old	13.2 yrs old	13.2 yrs old	13.2 yrs old	13.2 yrs old

Decrease rates of youth tobacco use	Decrease the percent of youth who report monthly use of tobacco in Eau Claire County from 13%	13.0%	9.6%	10.0%	10%	10%
	Decrease the percent of ECC youth who report monthly use of smokeless tobacco products from 3.9%	4.0%	3.5%	3.5%	3%	3%
Decrease underage retail access to alcohol	Increase the compliance rate of licensed establishments during annual alcohol compliance checks	75%	75%	78%	83%	83%
Decrease underage retail access to tobacco products	Increase the compliance check rate at the annual Country Jam festival from 33%	33%	98%	96%	99%	72%
	Increase the compliance rate of licensed establishments during annual tobacco compliance checks	75%	84%	83%	79%	79%
Decrease rates of adult smoking	Decrease the percent of adults who report smoking in Eau Claire County from 21%	21%	19%	18%	18%	17%

Housing Maintenance and Hygiene	Budget $352,456	Levy $239,456		FTE's 3.35	

To prevent and control the occurrence of illness and injuries in Eau Claire City and County homes and properties, by assessing them for minimum health, safety and sanitary conditions to protect the health, safety and general welfare of Eau Claire County residents, as well as maintain or increase property values and aesthetic appeal.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of housing consultations:		3,581	3,441	2,306	1,056
Number of Roominghouse inspections:		308	319	144	33
Number of Complaint inspections:		1,315	1,135	903	606
Number of Intensified Housing inspections:		685	949	377	324
Number of Mobile Home Park inspections:		66	50	33	17
Number of joint Human Services/Health Department inspections:		26	15	15	12
Total Dwellings Unfit to Occupy:		45	47	26	10
Total number of Roominghouse Licenses:		146	145	144	144
Total number of Mobile Home Parks licensed:		17	17	17	17
Total number of Mobile Home Park sites:		1,477	1,477	1,477	1,477

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Properties within the pre-identified low-income areas of the City of Eau Claire will meet or exceed minimum housing code standards (includes health & aesthetic standards).	At least 150 housing inspections will be within the pre-identified low-income areas of the City of Eau Claire.	150	168	166	137 Housing Inspections	101
Mobile home parks will provide a safe and healthy environment for all residents of the mobile home park.	At least 98% of mobile homes will not have orders issued for maintenance and sanitation violations.	98%	99%	99%	100%	98%

Public Health Nutrition	Budget	Levy		FTE's	
	$479,000	$53,000		7.30	

Public Health Nutrition and Women, Infant's & Children (WIC) provides supplemental food, nutrition education, nutrition counseling to improve dietary practices, and referrals to health and social service resources. The WIC program serves low-income pregnant, breastfeeding and post partum women, infants and children up to age five who have a qualifying health or nutritional need. Participants have incomes at 185% of the federal poverty level. Public Health Nutrition programs support the population as a whole.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of nutrition counseling sessions provided:		3,258	3,157	2,977	1,504
Number of reinforcement education sessions provided:		3,416	3,896	3,603	2,183
Number of blood hemoglobin tests conducted on infants and children:		2,806	2,671	2,592	1,185
Number of clients served per month:		2,202	2,174	2,046	1,930
Number of clients served annually:		3,681	3,644	3,419	Avail in Dec
Total dollars redeemed with WIC drafts at Eau Claire Co. grocery stores:		1,423,697	1,450,426	1,429,903	655,612
Number of rural children w/o fluoridated water receiving Fluoride Mouthrinse:		819	736	667	
Number of nutrition articles published:		14	11	11	6
Number of nutrition education presentations provided to community groups:		16	16	56	29
Number of dietitian nutrition consults provided to families visited by nurses:		74	91	81	76
Number of obesity prevention newsletters received by at-risk families:		1,540	1,540	1,380	690
Number of nutrition professional News Briefs received by healthcare providers		780	780	780	390

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Promote healthy family nutrition, healthy pregnancy, and optimal infant/child growth and nutritional health by providing quality WIC program services for income-eligible women, infants and children at-risk enrolled in the program.	100% of federal WIC requirements will be implemented.	100%	100%	100%	100%	100%
	100% of state Division of Health contract objectives will be achieved.	100%	100%	100%	100%	100%

Drinking Water Protection	Budget	Levy		FTE's	
	$107,404	$37,604		1.02	

To prevent and control the transmission of diseases through water and to assess drinking water systems for conditions that will protect and enhance the health and safety of Eau Claire County residents. Additionally, families with newborn infants are eligible to have their water tested at no cost for bacteria, nitrate, copper, arsenic, lead, and fluoride.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Total number of drinking water consultations:		204	308	406	107
Total number of drinking water inspections and investigations:		150	110	152	9
Total number of Well Permits issued:		99	104	113	37
Total number of Private Drinking Water samples (In/Out-of-County):		1,269	1,896	1,912	475
Total number of Private Drinking Water Samples - Bacteria:		1,288	1,232	1,073	434
Total number of Public/Private Drinking Water Samples - Nitrates		922	717	734	256
Total number of Newborn Private Water samples (ECC Only):		229	231	225	20
Total number of Municipal Water samples (In/Out-of-County):		455	383	378	408

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Eau Claire County residents with newborn babies are provided free access to bacterial and chemical water testing services to ensure newborn babies are provided with safe drinking water.	100% of families with newborn infants on private water supplies will be offered free water testing laboratory services.	100%	100%	100%	100%	100%
	40% of families offered free water testing (newborn infants) will participate.	40%	43.0%	36.0%	26.0%	20.0%
Eau Claire County residents are provided access to laboratory services for the analysis of their private drinking water supplies.	100% of private wells serving newborn infants with unsafe drinking water will receive consultation, information on corrective actions, and retesting services at no cost.	100%	100%	100%	100%	100%

Eau Claire County property owners install and maintain private water supplies to be safe and healthy for Eau Claire County residents.	At least 80% of installed wells will receive an inspection.	80%	100%	100%	100%	100%

School Health	Budget $127,468	Levy $120,968		FTE's 1.05	

In this program, public health nurses work together with school staff, parents/guardians and healthcare providers to address the health needs of students in the school setting. Public health nurses serve as health consultants to school staff regarding communicable disease control, immunization and other public health issues for 14,000 students in 34 public, private and parochial schools in Eau Claire County. Nurses train volunteers to conduct vision and hearing screening. In 2014, the consultation role will be shifted to nurses hired by the school districts and public health nurses will focus on population health activates such as health screenings and health promotion activities.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of student health consultations to students/teachers/school staff:		1,372	1,013	425	**
Number of school meetings to consult on student health issues:		136	111	62	10
Number of educational presentations provided (NEW):				6	7
Number of students screened for impaired hearing:		2,877	1,964	2,001	*
Number of students referred for impaired hearing evaluation:		54	38	33	*
Number of students screened for scoliosis:		1,365	1,308	1,372	177
Number of students referred for scoliosis medical evaluation:		4	3	2	*
Number of students screened for impaired vision:		4,695	4,700	3,936	*
Number of students referred for eye examination:		170	262	185	*
*=Screenings done in Fall so data not yet available					
**=New data system started - reports being developed					

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Provide health consultation for students, school staff and parents to address student health concerns.	95% of school staff will report satisfaction with student health program services provided by public health nurses.	95%	*	*survey deferred	N/A	Not yet assessed
Provide training for school staff members that provide specialized healthcare procedures for students in the school setting.	95% of school staff members will report satisfaction with training programs offered and facilitated by public health nurses.	95%		82%	N/A	
Facilitate health screenings and medical follow-up for deviations from normal to achieve early detection and intervention for students with impairments of vision, hearing, and scoliosis.	75% of students with deviations from normal on vision, hearing and scoliosis screenings will receive referral follow-up and achieve further medical evaluation.	75%	100%	77%	*data not available	* = screening done in Fall

Private Onsite Wastewater Disposal	Budget $221,789	Levy $60,089		FTE's 2.11	

To prevent and control the spread of diseases from improper treatment and disposal of wastewater (sewage) from Eau Claire County residences or buildings requiring private onsite waste disposal and also to assess for conditions to prevent human health hazards or cause water pollution.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Total number of private onsite wastewater disposal inspections:		593	616	630	356
Total number of private onsite wastewater disposal consultations:		1,083	1,916	1,691	809
Total number of property owner notifications of private onsite wastewater disposal issues:		4,306	5,768	50,38	3233
Number of Wisconsin Fund applications processed:		10	8	3	1
Total funds awarded through the Wisconsin Fund:		$53,066	$25,320	13,651	Pending
Number of Wisconsin Fund applications processed (since 1991):		495	503	506	507
Total funds awarded through the Wisconsin Fund (since 1991):		$1,511,695	#########	1,550,666	Pending

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Eau Claire County property owners install and maintain private onsite wastewater treatment systems (POWTS) to be safe and healthy for Eau Claire County residents. (*data available at year end*)	90% of property owners will be compliant in submitting septic tank maintenance reports.	90%	93.0%	95.0%	92.0%	*
	95% of property owners will be compliant in submitting holding tank maintenance reports.	95%	82.0%	85.0%	87.0%	*
Provide information on or require repair/replacement of failing systems to protect groundwater and surface water. (Data available at year end)	100% of property owners will be compliant in submitting pretreatment system reports.	100%	79%	91%	84%	*
	100% of complaints regarding illegal discharge or failing systems will be investigated and orders issued as necessary.	100%	100%	100%	100%	*

Public Health Emergency Preparedness	Budget $64,100	Levy $2,800		FTE's 0.74	

Planning with local and regional partners to respond to public health emergencies.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Number of ICS/NIMS trained staff:		50	50	53	49
Number of state-trained Radiological Field Team staff:		2	2	3	3
Number of private/public sector drills/exercises:		1	2	2	2
Number of command caller/emergency call tree tests:		1	1	0	1
Number of monthly PHEP committee meetings:		11	6	4	3
Number of schools monitored for illness related absenteeism:		20	20	20	20
Completion of hazard vulnerability assessment:		N/A	completed	completed	completed
Number of community collaborative committees chaired:		3	7	2	5
Number of emergency plans/policies developed/fielded/updated/analyzed:		2	10	5	6
Number of required After Action Reports completed and submitted within 60		1	1	1	none required

Performance Objective	Outcome Measures	Baseline	2011	2012	2013	YTD 2014
The Eau Claire City-County Health Department will engage in a continuous planning process with local and regional partners to respond to public health emergencies.	Achieve 100% of grant funded public health preparedness objectives through deliverables specified by state contract.	100%	100%	100%	100%	On track
Conduct monitoring, analysis, and reporting of health surveillance data to the community that may require investigation of underlying causes and factors to detect and respond to public health threats and emergencies.	100% of all data received from two patient surveillance settings is received, monitored and analyzed for signs and symptoms of natural or intentional biological agents.	100% beginning Oct 2009	50.0%	100%	100%	100%
	100% of school illness-related absenteeism surveillance data is collected, monitored, and analyzed each week of the school year for respiratory or gastrointestinal illnesses requiring further investigation.	100%	100%	100%	100%	100%

Adult Health	Budget $87,260	Levy $59,160		FTE's 0.92	

Public health nurses provide services to improve the health of vulnerable individuals and population groups in Eau Claire County. Services include rural Adult Health Maintenance Clinics where transportation is a barrier to alternate services, the Wisconsin Well Woman Program for women of low income and family visiting services. The Well Woman Program pays for breast and cervical cancer screenings for income-eligible women ages 45-64 years who are uninsured or under-insured. A public health nurse provides outreach, enrollment, education and case management. Nurses also address adult health needs of populations with special cultural and ethnic needs, such as Asian, Hispanic and Amish groups.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of adults served at Adult Health Maintenance clinics in Augusta/Fairchild:		52	40	36	39
Number of Adult Health Maintenance visits in Augusta and Fairchild:		242	215	202	97
Number of clients requiring referral for medical evaluation:		0	2	0	0
Number of women enrolled in the Wisconsin Well Women Program:		184	208	172	36
Number of women receiving cervical cancer screenings:		68	79	40	11
Total number of women who received breast cancer screenings:		110	133	107	34
Number of women receiving breast cancer screenings age 50-64:		78	106	91	25
Number of visits to address adult health and safety issues:		74	56	61	0
Number of adult health telephone consultations:		162	43	27	60

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Provide outreach, education, enrollment to the WI Well Woman Program and case management to improve access to breast and cervical cancer screenings for income-eligible women ages 45-64 years.	100% of WI Division of Public Health contract objectives will be achieved for the Wisconsin Well Woman Program.	100%	100%	100%	100%	100%
Provide assessment, Policy Development and assurance services for adult population as required by State statute and administrative rule. (New)	Documented population assessment	100%	N/A	N/A	Completed	Updated
	At least one specific community intervention for adult population	1	N/A	N/A	Completed	Completed
	100 % of Level III Local Health department requirements met for adult population.	100%	N/A	N/A	100%	100%

Rodent, Insect, Rabies, and Vector Control	Budget $30,935	Levy $17,135		FTE's 0.29	

To prevent and control the transmission and occurrence of illnesses in Eau Claire County residents and pets which are spread by rodents and insects through activities such as animal bite consultations and quarantines, trapping/euthanasia of high-risk animals, surveillance and monitoring of conditions and insects (e.g. Mosquitoes and West Nile), and public education. Additionally, inspection and enforcement of nuisance issues such as scrap tires and brush piles are also conducted to prevent the harborage of rodents and insects/pests.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of exposed/bite reports received:		186	219	192	92
Number of rabies post-exposure prophylaxis initiated (humans):		19	34	16	7
Dog immunization status rate for reported bites only:		85%	62%	67%	72%
Cat immunization status rates for reported bites only:		21%	12%	23%	6%
Number of domestic pets needing home and/or veterinarian quarantines:		136	171	132	63
Number of species shipped for State testing:		50	69	73	25
Total number of consultations:		1,090	817	903	470
Total number of inspections/investigations:		19	20	13	0
Number of dogs, cats and ferrets immunized at rabies vaccination clinic:		N/A	780		
Total number of complaints (all types):		70	57	42	10

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Eau Claire County residents and pets are protected from rabies.	100% of reported animal bites will receive case management and follow-up regarding health and safety precautions.	100%	100%	100%	100%	100%
Eau Claire County residents are provided with homes and public facilities that are free of rodent and/or insect infestations and protected from the spread of insect-borne diseases (e.g. Lyme and West Nile)	100% of bed bug complaints will be investigated.	100%	99%	100%	100%	100%
Solid Waste, Garbage, and Refuse Control		Budget $33,260	Levy $32,260		FTE's 0.51	

To prevent and control the occurrence of illness and injury resulting from the improper storage, disposal, collection, and transportation of solid waste/garbage and also to assess the general safety and sanitary conditions and to add to an aesthetically pleasing home and work environment. Assessment includes inspection, reinspection, and investigation of garbage, trash, recyclables, furniture, appliances, tires, transport vehicles, and yard waste, either residentially or commercially.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Number of Solid Waste consultations:		271	306	187	43
Number of complaints received:		271	289	368	188
Number of Solid Waste inspections:		606	536	401	189
Number of Garbage Truck inspections:		72	87	115	105

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
City of Eau Claire neighborhoods and roadways are kept free of excessive litter resulting from the blowing and/or scattering of debris from garbage collection and transportation.	100% of trucks operating within the city limits will be inspected for compliance with minimum code requirements.	100%	100%	100%	100%	100%
Partner to advise on the proper operation and maintenance of the landfill to prevent any conditions from developing or existing that may result in a public health nuisance.	The landfill and standing committee will be provided with at least four (4) annual consultative inspections (and reports) regarding landfill operation and maintenance.	4	4	4	4	2
Eau Claire City and County residents are protected from human health hazards created by the improper storage of solid waste, garbage, refuse and trash.	The solid waste complaint inspection ratio will be at least 100%	100%	271%	261%	152%	106%
	Annually, coordinate the City of Eau Claire Spring Move Out and Don't Dump It – Donate It Community initiatives.	Yes	Yes	Yes	Yes	Yes
Protect the health and safety of Eau Claire County residents and the environment by developing effective educational resources and safe disposal options for prescription drugs.	As a partner, participate in 100% of activities with other City, County and private partners to maintain a waste pharmaceuticals collection program for Eau Claire County.	100%	100%	100%	100%	100%

Radon	Budget $29,693	Levy $13,793		FTE's 0.28	

To prevent unnecessary human exposure to radon from naturally occurring sources in a seven-county area (population ~247,000), through support services such as consultation, education, investigation, availability of radon test kits, and surveillance/mapping.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of radon consultations:		479	310	334	176
Number of radon tests conducted since 1988:		2900	3174	3325	3435
Number of field/home site visits during the year:		4	1	1	1
Number of homes/businesses tested during year:		251	274	151	110
Media/Public Presentations:		5	*	6	3

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Residents within the seven-county radon information center region have access to information about radon, radon test kits, and support services through activities identified in the annual negotiated State of Wisconsin radon prevention grant contract objectives.	100% of identified State of Wisconsin grant objectives will be completed and fulfilled.	100%	100%		100%	on track

Childhood Lead Poisoning Prevention	Budget $28,753	Levy $1,153		FTE's 0.12	

This program's purpose is to protect children in Eau Claire County from lead poisoning through testing and inspection of homes for lead-safe conditions; testing of drinking water for lead; nursing case management, educational activities and services for lead-poisoned children; and early detection and screening activities through the WIC program.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of inspections/reins/investigations:		32	3	4	4
Number of consultations:		105	101	28	22
Number of Lead Exposure Risk Assessments:		20	13	13	2
Number of Professional Referrals for Investigation:		6	3	3	2
Number of Newborn water tests analyzed for lead:		39	43	37	13
Number of children at-risk that received blood lead testing by the Health Dept:		711	713	728	350
Number of lead poisoned children served with nurse ed./case management:		16	12	13	14

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Eau Claire County children are provided with case management, education, screening and consultation, testing of home environments and drinking water through activities identified in the annual negotiated State of Wisconsin childhood lead poisoning prevention grant contract objectives.	100% of identified State of Wisconsin grant objectives will be completed and fulfilled.	100%	75%	100%	100%	on track

Air Pollution – Indoor and Ambient	Budget $11,517	Levy $10,517		FTE's 0.18	

To prevent and protect residents of Eau Claire City and County from air that is unhealthy and unsafe, and to help provide aesthetically acceptable/enjoyable and free from objectionable odors.

OUTPUTS

(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of Ambient (outdoor) Air Pollution inspections:		28	16	13	0
Number of Miscellaneous Indoor Air Pollution inspections:		27	18	6	6
Number of Asbestos Air Pollution inspections:		8	5	0	1
Number of Mold Air Pollution inspections:		43	22	29	18
Number of Air Pollution inspections related to the City Smoking Ordinance:		6			
Number of Ambient (outdoor) Air Pollution consultations:		70	35	8	8
Number of Miscellaneous Indoor Air Pollution consultations:		106	50	14	8
Number of Asbestos Air Pollution consultations:		53	29	6	15
Number of Mold Air Pollution consultations:		118	91	76	64
Number of Air Pollution consultations related to the City Smoking Ordinance:		6			
Number of particulate samples:		53	58	59	30
Number of licensed incinerators:		6	6	6	6

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Proper operation and licensing of incinerators within Eau Claire County.	100% of incinerators operating within the County of Eau Claire will be licensed and inspected for compliance annually.	100%	100%	100%	100%	100%
Respond to air pollution complaints (industrial/commercial and residential).	60 particulate samples will be collected to assess outdoor air quality.	60	61	61	59	30
Eau Claire County residents are provided with housing that has safe indoor air quality (e.g. Carbon Monoxide, Mold).	Investigate 100% of all illegal outdoor burning complaints.	100%	100%	100%	100%	100%
	Investigate 100% of all indoor carbon monoxide complaints.	100%	100%	100%	100%	100%

Totals	Budget $4,838,700	Levy $2,757,100		FTE's 47.64	

2015 Health Department Opportunities and Challenges

The Health Department is well positioned in Eau Claire to provide essential services that support population health to all residents and guests. Why is public health work so critical to the community? There are many reasons including:

- better quality of life
- fewer people dying and being sick/injured
- cost savings for health care, prisons, schools, business
- increased worker productivity
- starting kids and families out successfully
- decreased spread of disease
- keeping people healthy rather than dealing with consequences

Preventing disease and injury is the most cost effective way to improve community health. Even though we know that prevention saves money, for every dollar spent on health care in the United States only around 4 cents goes to public health and prevention work. National data provides evidence to support investing in public health services:

- for every HIV infection prevented, $355,000 is saved in HIV treatment
- providing worksite wellness programs can save $3.27 for every $1.00 spent
- tobacco screening can save $9,800/person
- a 10% increase in public health funding can result in fewer infant and chronic disease deaths

Unfortunately, providing effective prevention and required public health services continues to be challenging with level funding as outlined below.

1. Population Changes:

Groups at risk with significant health and social issues have expanded although services provided by the Health Department have not increased to match the need:

* Since 1980, Eau Claire County's population has increased more than 25% – from 78,805 residents in 1980 to 101,438 in 2013.
* 15.7% of our population lives below the poverty level – higher than the state rate of 12.5%. More than 30% of the population is living at less than 200% of poverty. Approximately, 1 in 5 residents qualify for Food Share and almost half of kids (41%) are eligible for free/reduced
* The mean family income is below that of the state. This limits family resources for childcare, family support, and early intervention.
* There is a growing Hmong and Hispanic population in the county with specific language, culture and health issues.
* 13.7% of the population is elderly with this number growing rapidly.

2. Disease/Condition Changes:

In the past 10 years, there has been a significant change in the diseases and conditions that the Health Department has responsibility to monitor and address:

* New communicable diseases including various tick and mosquito borne diseases and influenza strains as well as communicable diseases that are spread with world-wide travel are impacting Eau Claire.
* Chronic diseases including diabetes, heart disease, obesity and asthma significantly impact the population and many risk factors associated with these are preventable.
* Excessive alcohol use is a problem in Eau Claire County, as it is for Wisconsin as a whole– excessive alcohol use in Eau Claire County costs $160.4 million annually. Wisconsin has held some of the highest rates in the nation of excessive drinking over the past ten years.
* The public has a heightened awareness of preventing disease related to environmental exposure and potential environmental risks. Topics such as the built environment, sand mining, water quality, and radon have all been raised as community concerns.

3. Federal, State, and Local Public Health Funding Limits:

Wisconsin ranks near the bottom of states for supporting public health from state tax dollars and also near the bottom of states for receiving federal dollars for public health programs:

* Local tax levy increases of nearly 0% have resulted in an actual decrease in service provision because of economic increases related to salary and supplies.
* Federal and state public health grants have seen significant decreases in recent years with anticipated additional decreases with the federal deficit.
* Private grant resources continue to be explored with the health department having great success with applications but limited capacity exists with no staff grant writer and decreasing private resources.
* At the same time, clear expectations exist for performance of local health departments including a new national accreditation process and continued state accreditation review.

4. Community Priorities:

Eau Claire has recently undergone a community driven process to determine the most important health issues to address with collaborative solutions.

* The health department is being looked to for leadership and direction related to prevention issues. Recent topics of concern include homelessness, hunger, poverty, sand mining, alcohol, and the built-environment.
* Eau Claire Healthy Community identified mental health, alcohol misuse, chronic disease prevention, oral health, and family violence as core priorities that have action teams addressing them.
* Currently the health department is receiving dedicated funds to focus on only one of these areas and that is via a grant that potentially ends in fall, 2014.
* At a national and state level, there continues to be strong emphasis on collaboration to address community priorities; locally, community collaborations exist to address the identified core priorities but with limited resources.
* In both accreditation standards and state statutes, the local health department is required to assure that collaborative work toward community health improvement is taking place.

5. Staffing Issues

The Health Department has had increased demand in programs and services with no corresponding increase in staffing except through very short-term grants. Additionally, an aging staff has resulted in retirements and considerable needs related to recruitment and training.

* Establishment licensing numbers have increased substantially in the past 15 years.
* Environmental programs/services have been added including solid waste programs, pharmaceutical disposal, and nuisance response to address community issues.
* Public health emergency preparation and response requirements have increased with new threats and community expectations.
* Nursing support for high-risk families with psycho-social, parenting and child development issues has increased.
* Communicable disease investigations have more than doubled in 10 years.
* 29 staff that have retired or could retire in next 5 years
* 11 new staff in the past year

Changes in 2015 Budget:

- Revised Strategic goals to align with updated current Health Department strategic plan
- Updated personnel policies to reflect increase in cost share for health insurance and decrease in retiree benefits
- Additional Program added – Community Health Assessment/Action – to acknowledge existing work currently being done by health department with community partners that is not really program specific but was previously assigned budget in other program areas. Significant new grant funding obtained to support this work and additional grants in process. New program request in 2015 to strengthen this core requirement and assure health department is meeting expectations related to action on priorities.

- Updated performance measures to more accurately reflect current work in program areas (ie. removed dated information on H1N1 which was time limited effort).
- Updated program descriptions to more accurately reflect activities undertaken in programs.

- WI Well Women Program funding to be discontinued by state in 2015, Federal CYSHCN funding eliminated in 2015, Other federal funding anticipated to be flat.

Grant/Funding updates 2014 - changes from initial budget

- Policy changes in February, 2014 resulted in increase cost share of health insurance premium for employees to 92% with 2nd increase to 90% in January, 2015.

- Implemented compensation study recommendations in January, 2015 which resulted in some movement in pay scales and increased overall personnel costs for payroll that were not in initial 2014 budget.

- County Human Services discontinued Birth to 3 partnership with Health Department – significant loss of revenue and elimination of services to high risk children
- Drug Free Communities grant – funding source for most of alcohol youth prevention work in county - ends in September 2014 with potential of no ongoing funding resulting in elimination of 1.6 FTE in October, 2014. ($112,000)
- Fee changes in spring, 2014 resulted in increased fee revenue above budget projection in Environmental Health

- State HIV program funded regional partnership ($75,000) for 10 county HIV partners services program provision by health department as regional pilot. Will continue in 2015. New funding in 2014.

- Security Health Plan funded $10,000 1 year projectd for Mental Health Action Team Healthy Communities grant.

- Medical College of WI funded $70,000 2 year project for Healthy Communities data portal.
- PH Preparedness mini-grants were received in May, 2014 for equipment purchases
- The federal Centers for Disease Control and State Health department supported improvements in PH laboratory for vector-borne disease surveillance equipment ($16,000).

- National Association of City and County Health Officials supported 1 year grant for Chronic Disease Self-Management program ($6,750)

- State Health Department funded expansion of reproductive health clinic services to include colposcopy equipment ($7,000).

- Mayo Clinic Health System, Sacred Heart Hospital, Marshfield Clinic, United Way jointly funded data portal and shared community health assessment contract position in 2014/2015 to support initial assessment planning process ($50,000).

Highway

Brief description of department: The Highway Department performs day-to-day maintenance and improvements to the 420-mile county trunk highway system as well as all maintenance by contract on the 160-mile state trunk highway system in addition to 40 miles of town roads. The activities are outlined in the Department Mission Statement as follows: *"To meet the mobility needs of travelers and citizens of the county, the Eau Claire County Highway Department plans, designs, constructs and maintains the county trunk highway system, maintains the state highway system and assists other municipalities with their system maintenance through the efforts of a dedicated and productive workforce using quality products and technologies in a safe, responsive and fiscally responsible manner."*

Programs & Services

The Highway Department operates under a group of five (5) broad ranging programs as established by the County Board in September of 2003 through the Special Committee for Evaluation and Prioritization of Eau Claire County Programs. Listed in priority order the programs are:

- Administration and engineering services
- County aid bridges
- General county road maintenance
- Road and bridge construction
- Work for state DOT and others

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 4,361,462	$ 4,683,390	$ 5,071,745	$ 4,813,330	$ 4,549,005	
Services & Supplies	8,788,650	14,937,108	14,164,868	14,913,491	12,304,398	
Equipment	3,740,931	3,830,619	4,894,829	5,082,009	5,082,009	
Total Expenditures	**$ 16,891,043**	**$ 23,451,117**	**$ 24,131,442**	**$ 24,808,830**	**$ 21,935,412**	**-6.46%**
Revenues:						
Federal/State Grants	$ 2,290,885	$ 2,814,657	$ 3,316,069	$ 2,810,000	$ 2,997,582	
Charges & Fees	8,923,163	9,529,660	8,861,737	9,120,407	9,120,407	
Debt Proceeds/Landfil	3,303,773	8,835,000	9,264,666	9,696,000	6,675,000	
Fund Balance Applied	545,327	443,905	861,075	1,354,528	1,354,528	
Property Tax Levy	1,827,895	1,827,895	1,827,895	1,827,895	1,787,895	**-2.19%**
Total Revenues	**$ 16,891,043**	**$ 23,451,117**	**$ 24,131,442**	**$ 24,808,830**	**$ 21,935,412**	

Staffing = 65.65 Full-time Equivalents

Highway Commissioner	1.00	Office Associate	1.00
Highway Engineer**	2.00	Engineer Aide	1.00
Patrol Superintendent	1.00	Shop Superintendent	1.00
Highway Supervisors	3.00	Patrol Section Worker County	8.00
Sign Worker & Helper	2.00	Tri/Quad Axle Truck Driver	9.00
Paver Helper	1.00	Roller Operator	1.00
Sweeper Operator	1.00	Loader Operator	1.00
Grader Operator	2.00	Dozer Operator	1.00
Excavator Operator	2.00	Highway Laborers	6.00
Patrol Section Worker State	9.00	Parts Worker & Helper	2.00
Welder	1.00	Tire Repair/Equipment Mover	1.00
Fuel System Operator	1.00	Mechanic	5.00
Office Associate*	0.65	Highway Accountant	1.00
Engineering Manager**	1.00		

* assigned to the Finance Department; partially funded by Highway Department budget

** proposed in 2015 budget

Summary of Requested Addbacks & Adjustments

Description	Department Requested (Included within budget proposal)	Administrator Recommendation	F & B Committee Recommendation
Engineering Manager Position	$142,808	$ -	$ -
Highway Engineer Position	$121,517	$121,517	$ -
Highway Laborer-State Highways	$130,878	$130,878	$130,878
Highway/Bridge Construction	$9,465,000	$6,905,000	$7,305,000* ($6.5 million in debt)
Short Term Borrowing for Seal Coating**	$861,000	$ -	$ -
Add'l General Transportaion Aid	$ -	$ -	$187,582 ($373,725 total)
Levy Adjustment	$ -	($40,000)***	($40,000)***

Explanation for the Adjustments above:

***Reduction of $2.16 million to reflect annual borrowing recommendations of Highway Work Group.**

****Seal coating is recommended at $861,000, but not through borrowing. Recommendation is to use add'l GTA, and reallocation in lower priority General Maintenance items to fund the higher priority seal coating.**

*****Positions recommended above are covered through GTA increase, so levy not needed to fund them was transferred to the GIS Technician in P&D, which will assist Highway and other departments.**

Program Financials

2015 Requested 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	$ 475,292	$ -	$ 1,284,793	$ 482,670	$ 1,202,270
Service & Supplies	137,020	50,000	1,096,057	$ 5,954,230	$ 537,221
Equipment	14,330	-	1,862,540	868,100	837,039
Total Expenditures	**$ 626,642**	**$ 50,000**	**$ 4,243,390**	**$ 7,305,000**	**$ 2,576,530**
Revenues:					
Federal/State Grants	476,192	-	2,391,390	130,000	0
Charges & Fees	144,100	-	130,000		2,576,530
Miscellaneous		-	-	6,675,000	-
Fund Balance Applied	6,350	-	(15,895)	500,000	-
Property Tax Levy		50,000	1,737,895	-	-
Total Revenues	**626,642**	**50,000**	**4,243,390**	**7,305,000**	**2,576,530**
Mandated Service?	Partial	Yes	No	No	No

2014 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	$ 446,830	$ -	$ 1,465,500	$ 755,000	$ 1,041,820
Service & Supplies	42,625	50,000	1,114,820	$ 9,033,567	$ 754,086
Equipment	11,725	-	941,680	1,045,290	831,924
Total Expenditures	**$ 501,180**	**$ 50,000**	**$ 3,522,000**	**$ 10,833,857**	**$ 2,627,830**
Revenues:					
Federal/State Grants	365,800	-	1,880,000	415,000	0
Charges & Fees	140,100	-	100,000	1,583,857	2,627,830
Miscellaneous		-		8,835,000	-
Fund Balance Applied	(4,720)	-	(235,895)	-	-
Property Tax Levy		50,000	1,777,895	-	-
Total Revenues	**501,180**	**50,000**	**3,522,000**	**10,833,857**	**2,627,830**
Mandated Service?	Partial	Yes	No	No	No

2015 Requested Program/Service	Incidental Labor	Shop Operations			Totals
Expenditures:					
Personnel	$ -	$ 1,103,980	$ -	$ -	$ 4,549,005
Service & Supplies	1,796,700	2,733,170	-	-	$ 12,304,398
Equipment	-	1,500,000	-	-	$ 5,082,009
Total Expenditures	**$ 1,796,700**	**$ 5,337,150**	**$ -**	**$ -**	**$ 21,935,412**
Revenues:					
Federal/State Grants	-	-	-	-	$ 2,997,582
Charges & Fees	1,770,000	4,499,777	-	-	$ 9,120,407
Miscellaneous	-	-	-	-	$ 6,675,000
Fund Balance Applied	26,700	837,373	-	-	$ 1,354,528
Property Tax Levy	-	-	-	-	$ 1,787,895
Total Revenues	**1,796,700**	**5,337,150**	**-**	**-**	**21,935,412**
Mandated Service?	Partial	No			

2014 Approved Program/Service	Incidental Labor	Shop Operations			Totals
Expenditures:					
Personnel	$ -	$ 874,240	$ -	$ -	$ 4,583,390
Service & Supplies	1,635,575	2,406,435	-	-	$ 15,037,108
Equipment	-	1,000,000	-	-	$ 3,830,619
Total Expenditures	**$ 1,635,575**	**$ 4,280,675**	**$ -**	**$ -**	**$ 23,451,117**
Revenues:					
Federal/State Grants	-	-	-	-	$ 2,660,800
Charges & Fees	1,517,000	3,714,730	-	-	$ 9,683,517
Miscellaneous	-	-	-	-	$ 8,835,000
Fund Balance Applied	118,575	565,945	-	-	$ 443,905
Property Tax Levy	-	-	-	-	$ 1,827,895
Total Revenues	**1,635,575**	**4,280,675**	**-**	**-**	**23,451,117**
Mandated Service?	Partial	No			

#1 Administration and Engineering Services	Budget	Levy		FTE's
	$626,642	$0		5.65

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.

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

	2011	2012	2013	2014*
# of monthly budget status reports to Committee on Highways:	12	12	12	5
# of quarterly budget status reports to Committee on Finance & Budget:	4	4	4	1
# of County bridges rated:	0	72	0	0
# of County road miles rated:	420	0	420	0
# of utility permits reviewed:	47	60	70	30
# of entrance permits reviewed:	20	29	24	8
# of projects utilizing non-County funding:	0	2	1	7
# of dollars of non-County funding expended:	$0K	$359K	$100K	$816K

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
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%	67%	75%	60%
	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%	50%	75%	100%
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%	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%	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%	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).	100%	0%	0%	0%

* YTD figures are estimates based on information available as of June 30, 2014 and are for reference only; due to the seasonal nature of much of the Highway Department's work, caution should be exercised when drawing conclusions on specific work completion if partial year is considered.

#2 County Aid Bridges	Budget $50,000	Levy $50,000		FTE's 0.00

In compliance with Wisconsin State statute, the Eau Claire County Highway Department reviews and processes requests for bridge aid from participating towns, cities, and villages.

OUTPUTS

	2011	2012	2013	2014*
# of projects submitted for County cost participation:	5	1	4	4
# of projects receiving County cost participation:	5	3	4	4

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
Review and process all participating municipality bridge aid requests.	100% of project requests received and meeting statutory requirments will be approved for funding.	100%	100%	100%	100%

* YTD figures are estimates based on information available as of June 30, 2014 and are for reference only; due to the seasonal nature of much of the Highway Department's work, caution should be exercised when drawing conclusions on specific work completion if partial year is considered.

#3 General County Road Maintenance	Budget $4,243,390	Levy $1,737,895		FTE's 16.35

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

	2011	2012	2013	2014*
Number of road miles striped:	126	72	114	0
Number of road miles crack-sealed per year:	112	44	62	10
Number of road miles receiving seal coats:	23	5	14	0
Number of miles of road resurfaced:	0	5	5	5.7
5-year average biannual road system rating:	3.96	3.99	4.13	4.47
Number of road miles with pavement rated in very poor and failed condition:	140	140	145	145
5-year average biannual bridge system sufficiency rating:	80.0	78.1	79.1	79.3
Number of road miles receiving single-pass mowing:	840	504	420	420

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
Maintain a traffic striping maintenance program in accordance with Federal and State standards.	52% of County road mileage will receive traffic striping annually	52%	17%	27%	0%
Maintain roadway surfacing.	33% of road mileage will receive crack filling/sealing annually.	33%	10%	15%	2%
	13% of road mileage will receive sealcoating annually.	13%	1%	3%	0%
	4% of roadway mileage will be resurfaced annually.	4%	1%	1%	1%
	5-year average biannual road rating will be greater than 6.	>6	4.0	4.1	4.5
	0% of County road mileage pavements will rate in very poor or failed condition.	0%	33%	35%	35%
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.	100%	60%	50%	50%
Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.	>80	81	79	79
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.	100%	60%	55%	35%

* YTD figures are estimates based on information available as of June 30, 2014 and are for reference only; due to the seasonal nature of much of the Highway Department's work, caution should be exercised when drawing conclusions on specific work completion if partial year is considered.

#4 Road and Bridge Construction	Budget $7,305,000	Levy $0		FTE's 13.60
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

	2011	2012	2013	2014*
Number of miles of road reconditioned/reconstructed (full-depth pavement replacement):	7.0	8.0	7.5	2.0
Number of bridges replaced:	0.0	0.0	0.0	2.0

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
Optimize roadway and bridge reconstruction/rehabilitation timing.	9 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 45-year life cycle (LC).	9 miles (45-year LC)	8 miles (53-year LC)	7.5 miles (56-year LC)	2 miles (210-year LC)
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).	1.2 bridges (60-year LC)	0 bridges (~ year LC)	0 bridges (~ year LC)	0.4 bridges (180-year LC)

#5 Work for/with State and Local Governmental Unit Partners	Budget $2,576,530	Levy $0		FTE's 17.05
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

	2011	2012	2013	2014*
Revenue generated peforming roadway maintenance/construction work for Wisconsin Department of Transportation:	$2.2M	$2.4M	$2.5M	$1.6M
Revenue generated peforming roadway maintenance/construction work for Town of Union:	$90K	$228K	$118K	$80K
Number of local government units receiving/sharing Department services:	25	25	23	18
Number of Eau Claire County departments receiving/sharing Department services:	10	9	9	7
Revenue generated performing work for local governmental units and other County departments (exluding Town of Union):	$0.5M	$0.6M	$0.6M	$0.1M

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.	100%	118%	125%	74%
Perform road and bridge maintenance and construction work for ther local governmental units and County departments.	100% of Town of Union budget will be expended annually.	100%	201%	104%	70%

* YTD figures are estimates based on information available as of June 30, 2014 and are for reference only; due to the seasonal nature of much of the Highway Department's work, caution should be exercised when drawing conclusions on specific work completion if partial year is considered.

#6 Incidental Labor		Budget $1,796,700	Levy $0		FTE's
(NOTE: this is not a separate program and is incorporated into all Highway Department programs)					
OUTPUTS					
		2011	2012	2013	2014*
Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
#7 Shop Operations		Budget $5,337,150	Levy $0		FTE's 11.00
(NOTE: this is not a separate program, but rather provides support for all Highway Department programs)					
OUTPUTS					
		2011	2012	2013	2014*
Performance Goal	Outcome Measures	Benchmark	2012	2013	2014*
Totals		Budget $21,935,412	Levy $1,787,895		FTE's 63.65

* YTD figures are estimates based on information available as of June 30, 2014 and are for reference only; due to the seasonal nature of much of the Highway Department's work, caution should be exercised when drawing conclusions on specific work completion if partial year is considered.

Challenges

Administration and Engineering Services: Continuing challenges include providing timely budget status reports to the Highway and Finance and Budget Committees, finding new sources of road and bridge improvement funding, programming improvement projects as overall average road conditions stabilize or improve, maintaining adequate engineerging staffing to accomplish budgeted work, refining department work rules in the absence of formal labor contracts, managing aging vehicle/equipment fleet and facilities, accomplishing a heavier workload due to increased improvement expenditures with limited staff, and expanding the use of and managing engineering consultants to develop shelf projects and complement existing staff.

County Aid Bridges: Continuing challenges include reviewing and processing all participating municipality bridge aid requests.

General County Road Maintenance: Continuing challenges include developing and implementing a traffic sign management program in accordance with federal law, maintaining a focus on road/bridge maintenance during busy construction seasons, maintaining road and bridge infrastructure to an acceptable level with limited funding, further developing and maintaining a bridge maintenance program, maintaining adequate winter highway maintenance staffing to accomplish budgeted work, developing a more well-trained workforce, and developing means to better manage/reduce winter maintenance costs and improve related efficiencies.

Road and Bridge Construction: Continuing challenges include timing projects to achieve the greatest economic benefit, fully utilizing the Department's workforce and equipment to accomplish work, using engineering consultants to administer contract construction projects, improving tracking of construction project costs in real-time, and completing construction projects on time and within budget.

Work for State and Local Governmental Unit Partners: Continuing challenges include maintaining and increasing revenues, as able, from work performed for other government agencies and county departments, and maintaining good working relations with said entities.

PROPOSED 2015 BUDGET

OF THE

EAU CLAIRE COUNTY HIGHWAY DEPARTMENT

HIGHWAY COMMITTEE

Ray Henning, Chairman
Steve Chilson, Vice-Chairman
Kathleen Clark
Katy Forsythe
Patrick LaVelle

HIGHWAY DEPARTMENT 2015 BUDGET SUMMARY

EXPENSES	YEAR 2014	YEAR 2015	
ADMINISTRATION	377,180.00	386,450.00	Page 5
COUNTY AID BRIDGE	50,000.00	50,000.00	Page 6
INCIDENTAL LABOR	1,635,575.00	1,796,700.00	Page 7
MACHINERY & EQUIPMENT	4,280,675.00	5,337,150.00	Page 8
COUNTY MAINTENANCE	3,006,000.00	4,212,000.00	Page 9
COUNTY WINTER MAINTENANCE	893,857.00	985,000.00	Page 10
ROAD CONSTRUCTION	9,670,000.00	8,650,000.00	Page 11
BRIDGE CONSTRUCTION	910,000.00	815,000.00	Page 12
SUB TOTAL	20,823,287.00	22,232,300.00	
STATE GENERAL MAINTENANCE	1,140,400.00	1,220,200.00	*
STATE WINTER MAINTENANCE	725,200.00	801,000.00	*
STATE CONSTRUCTION	80,000.00	80,000.00	*
PATROL SUPERVISION	189,200.00	193,000.00	*
LOCAL GOVERNMENTS	252,120.00	236,205.00	*
LOCAL DEPARTMENTS	240,910.00	46,125.00	*
SUB TOTAL	2,627,830.00	2,576,530.00	*
TOTAL	23,451,117.00	24,808,830.00	*

REVENUES		
PROPERTY TAX LEVY	1,827,895.00	1,827,895.00
GAS TAX	2,493,857.00	2,680,000.00
STATE & LOCAL REVENUES	2,627,830.00	2,576,530.00
OTHER REVENUES	2,007,870.00	462,070.00
INCIDENTAL LABOR	1,517,000.00	1,770,000.00
DEPRECIATION	460,000.00	450,000.00
EQUIPMENT RENT	2,850,000.00	3,650,000.00
EQUIPMENT STORAGE	256,760.00	206,807.00
RECORDS & REPORTS	131,000.00	135,000.00
PROCEEDS OF BORROWING	8,660,000.00	9,521,000.00
LANDFILL REVENUE	175,000.00	175,000.00
1/1 BALANCE	959,598.12	2,039,682.99
12/31 BALANCE	(515,693.12)	(685,154.99)
	23,451,117.00	24,808,830.00

RECONCILIATION TO REVENUES	23,451,117.00	24,808,830.00
	(959,898.12)	(2,039,682.99)
	515,693.12	685,154.99
	23,006,912.00	23,454,302.00

* Work for Others

HIGHWAY TAX LEVY COMPARISON

	2014	2015	DIFFERENCE	%CHANGE
COUNTY MAINTENANCE	817,895.00	922,895.00	$105,000.00	12.838%
WINTER MAINTENANCE	960,000.00	855,000.00	(105,000.00)	-10.938%
ROAD CONSTRUCTION	0.00	0.00	0.00	0.000%
BRIDGE CONSTRUCTION	0.00	0.00	0.00	0.000%
SUBTOTAL	**1,777,895.00**	**1,777,895.00**	**$0.00**	**0.000%**
COUNTY AID BRIDGES	50,000.00	50,000.00	0.00	0.000%
TOTAL	**$1,827,895.00**	**$1,827,895.00**	**$0.00**	**0.000%**

PROPOSED 2015 BUDGET

DETAILS ON PAGE	ESTIMATED BALANCE FROM 2014	PROPOSED TAX LEVY	GAS TAX	EARNINGS & CREDITS	BORROWING/ TRANSFERS	TOTAL FUNDS	ESTIMATED EXPENDITURES	ESTIMATED BALANCE TO 2016
5 Administration	$40,544.04	$0.00	$245,000.00	$135,100.00	$0.00	$420,644.04	$386,450.00	$34,194.04
6 County Aid Bridge	132,273.14	50,000.00	0.00	0.00	0.00	$182,273.14	50,000.00	$132,273.14
7 Incidental Labor	28,688.75	0.00	0.00	1,770,000.00	0.00	$1,798,688.75	1,796,700.00	$1,988.75
8 Machinery	849,019.28	0.00	0.00	4,499,777.00	0.00	$5,348,796.28	5,337,150.00	$11,646.28
9 County Maintenance	77,103.58	922,895.00	2,435,000.00	9,000.00	861,000.00	$4,304,998.58	4,212,000.00	$92,998.58
10 Winter Maintenance	0.12	855,000.00	0.00	130,000.00	0.00	$985,000.12	985,000.00	$0.12
11 Road Construction	585,463.43	0.00	0.00	305,000.00	8,050,000.00	$8,940,463.43	8,650,000.00	$290,463.43
12 Bridge Construction	326,590.65	0.00	0.00	0.00	610,000.00	936,590.65	815,000.00	121,590.65
Work for Others	0.00	0.00	0.00	2,576,530.00	0.00	$2,576,530.00	2,576,530.00	$0.00
TOTALS	$2,039,682.99	$1,827,895.00	$2,680,000.00	$9,425,407.00	$9,521,000.00	$25,493,984.99	$24,808,830.00	$685,154.99

2015 TAX LEVY AND GAS TAX HISTORICAL DATA

FUND	2009	2010	2011	2012	2013	2014	2015
County Maintenance	$1,349,251.00	$1,095,200.00	$1,180,200.00	$1,215,478.00	$952,395.00	$817,895.00	$922,895.00
Winter Maintenance	850,000.00	833,000.00	833,000.00	622,722.00	600,000.00	960,000.00	855,000.00
Road Construction	485,949.00	90,000.00	0.00	0.00	225,500.00	0.00	0.00
County Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bridge Aid	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTALS	$2,735,200.00	$2,068,200.00	$2,063,200.00	$1,888,200.00	$1,827,895.00	$1,827,895.00	$1,827,895.00
LEVY % CHANGE		**-24.3858%**	**-0.2418%**	**-8.4820%**	**-3.1938%**	**0.0000%**	**0.0000%**
General Maintenance	$1,250,736.00	$1,462,697.00	$1,647,597.00	$1,695,358.00	$1,946,163.00	$2,248,418.00	$2,435,000.00
Administration	196,000.00	200,500.00	265,000.00	210,000.00	245,000.00	245,000.00	245,000.00
GAS TAX TOTALS	1,446,736.00	1,663,197.00	1,912,597.00	1,905,358.00	2,191,163.00	2,493,418.00	2,680,000.00
TOTAL AVAILABLE	**$4,181,936.00**	**$3,731,397.00**	**$3,975,797.00**	**$3,793,558.00**	**$4,019,058.00**	**$4,321,313.00**	**$4,507,895.00**
TOTAL % CHANGE		**-10.7735%**	**6.5498%**	**-4.5837%**	**5.9443%**	**7.5205%**	**4.3177%**

ADMINISTRATION FUND 2014			ADMINISTRATION FUND 2015	Page 5
FUNDS	**2014 BUDGET**	**2014 ESTIMATED**	**FUNDS**	
Balance From 2013	$9,897.92	$35,194.04	Estimated Balance From 2014	$40,544.04
Transf From Co Maintenance	245,000.00	245,000.00	Transfer From Co Maint	0.00
Gas Tax Allotment	0.00	0.00	Gas Tax Allotment	245,000.00
Records & Reports Revenue	131,000.00	135,000.00	Records & Reports Revenue	135,000.00
LRIP - Administration Fee	5,800.00	5,800.00	LRIP Administration Fee	0.00
Moving Permits	100.00	100.00	Moving Permits	100.00
Miscellaneous Revenue	0.00	0.00	Miscellaneous	0.00
ESTIMATED REVENUE	$381,900.00	$385,900.00	**ESTIMATED REVENUE**	$380,100.00
ESTIMATED AVAILABLE	$391,797.92	$421,094.04	**ESTIMATED AVAILABLE**	$420,644.04
EXPENDITURES			**PROPOSED BUDGET**	
Salaries	$201,000.00	$203,000.00	Salaries	$205,000.00
Travel Expense	6,600.00	6,600.00	Travel Expense	6,600.00
Auto Expense	9,000.00	11,000.00	Auto Expense	11,000.00
Committee Per Diem	3,000.00	3,000.00	Committee Per Diem	3,000.00
Committee Mileage	750.00	750.00	Committee Mileage	750.00
Social Security	18,400.00	18,400.00	Social Security	18,600.00
Employer Retirement	16,100.00	17,000.00	Employer Retirement	17,200.00
Health Insurance	51,000.00	49,000.00	Health Insurance	52,000.00
Health Ins Incentive	1,200.00	1,200.00	Health Ins Incentive	1,200.00
Life Insurance	200.00	200.00	Life Insurance	200.00
Holiday	8,080.00	7,500.00	Holiday	7,500.00
Floating Holiday	4,650.00	0.00	Floating Holiday	0.00
Extended Leave Bank	5,050.00	0.00	Extended Leave Bank	0.00
Paid Time Off	22,250.00	34,500.00	Paid Time Off	35,000.00
Office Supplies	2,700.00	2,500.00	Office Supplies	2,500.00
Postage and Envelopes	2,200.00	2,000.00	Postage and Envelopes	2,000.00
Telephone	3,500.00	1,500.00	Telephone	1,500.00
Printing and Duplicating	2,600.00	3,500.00	Printing and Duplicating	3,500.00
Auditing	4,600.00	4,600.00	Auditing	4,600.00
Membership Dues	2,800.00	2,800.00	Membership Dues	2,800.00
Public of Legal Notices	500.00	500.00	Public of Legal Notices	500.00
Overhead	11,000.00	11,000.00	Overhead	11,000.00
EST EXPENDITURES	$377,180.00	$380,550.00	**EST EXPENDITURES**	$386,450.00
EST BALANCE TO 2015	$14,617.92	$40,544.04	**EST BALANCE TO 2016**	$34,194.04

	FUNDS	2014 BUDGET	EST TOTAL	FUNDS	
	Balance From 2013	$89,615.41	$134,123.14	Estimated Balance From 2014	$132,273.14
	Appropriation	50,000.00	50,000.00	Proposed 2015 Appropriation	50,000.00
	Revenue	0.00	0.00	Revenue	0.00
	ESTIMATED REVENUE	$50,000.00	$50,000.00	**ESTIMATED REVENUE**	50,000.00
	ESTIMATED AVAILABLE	$139,615.41	$184,123.14	**ESTIMATED AVAILABLE**	$182,273.14
EXPENDITURES				**EXPENDITURES**	
100	Control Account	$50,000.00	0.00	Control Account	$50,000.00
	Tn Fairchild - McGower Rd	0.00	1,700.00		
	Tn Pleasant Valley - Tollefson Rd	0.00	3,700.00		
	Tn Otter Creek - Barka Rd	0.00	45,000.00		
	Tn Otter Creek - Lark Rd	0.00	1,450.00		
	EST EXPENDITURES	$50,000.00	$51,850.00	**EST EXPENDITURES**	$50,000.00
	EST BALANCE TO 2015	$89,615.41	$132,273.14	**EST BALANCE TO 2016**	$132,273.14

INCIDENTAL LABOR FUND

2014

FUNDS	2014 BUDGET	2014 ESTIMATED
Balance From 2013	$128,526.27	($12,211.25)
Estimated Credits In 2014	1,517,000.00	1,765,000.00
ESTIMATED REVENUE	$1,517,000.00	$1,765,000.00
ESTIMATED AVAILABLE	$1,645,526.27	$1,752,788.75
EXPENDITURES		
Health Ins Incentive	10,800.00	$11,200.00
Extended Leave Bank	69,200.00	10,000.00
Paid Time Off	111,100.00	180,000.00
Holiday	80,800.00	85,000.00
Floating Holiday	27,775.00	0.00
Sick Leave Lump Sum	10,000.00	0.00
Social Security	198,900.00	217,000.00
Employer Retirement	176,000.00	200,000.00
Health Insurance	849,500.00	910,000.00
Life Insurance	1,500.00	900.00
Compensation Insurance	95,000.00	$102,000.00
Unemployment	5,000.00	8,000.00
EST EXPENDITURES	$1,635,575.00	$1,724,100.00
EST BALANCE TO 2015	$9,951.27	$28,688.75

INCIDENTAL LABOR FUND

2015

FUNDS	
Estimated Balance From 2014	$28,688.75
Estimated Credits In 2015	1,770,000.00
ESTIMATED REVENUE	1,770,000.00
ESTIMATED AVAILABLE	$1,798,688.75
PROPOSED BUDGET	
Health Ins Incentive	11,200.00
Extended Leave Bank	11,000.00
Paid Time Off	188,000.00
Holiday	86,000.00
Floating Holiday	0.00
Sick Leave Lump Sum	0.00
Social Security	219,000.00
Employer Retirement	202,000.00
Health Insurance	955,500.00
Life Insurance	1,000.00
Compensation Insurance	115,000.00
Unemployment	8,000.00
EST EXPENDITURES	$1,796,700.00
EST BALANCE TO 2016	$1,988.75

MACHINERY FUND

2014

FUNDS	2014 BUDGET	2014 EST TOTAL
Balance From 2013	$639,174.77	$1,003,324.28
Miscellaneous Revenues	147,970.00	192,970.00
Depreciation	460,000.00	450,000.00
Estimated 2014 Earnings	2,850,000.00	3,525,000.00
Insurance Reimbursement	0.00	536,000.00
County Storage Fees	157,141.00	157,141.00
State Storage Fees	99,619.00	99,619.00
ESTIMATED REVENUE	$3,714,730.00	$4,960,730.00
ESTIMATED AVAILABLE	$4,353,904.77	$5,964,054.28
EXPENDITURES		
Operation of Shop	670,635.00	$796,285.00
Machinery Purchases (1)	1,000,000.00	1,300,000.00
Depreciation	460,000.00	450,000.00
Operation of Equipment	1,563,000.00	1,858,800.00
Radio	13,000.00	13,000.00
Public Liab Insurance	30,000.00	30,000.00
Small Tools	2,720.00	2,100.00
Fuel Truck	77,000.00	78,250.00
Lost Time	8,320.00	9,100.00
Equipment Repair Labor	456,000.00	577,500.00
EST EXPENDITURES	$4,280,675.00	$5,115,035.00
EST BALANCE TO 2015	$73,229.77	$849,019.28

(1) Includes the purchase of previous years' budgeted items.

MACHINERY FUND

2015

FUNDS	
Est Balance From 2014	$849,019.28
Miscellaneous Revenue	192,970.00
Depreciation	450,000.00
Estimated 2015 Earnings	3,650,000.00
Insurance Reimbursement	0.00
County Storage Fees	124,220.00
State Storage Fees	82,587.00
ESTIMATED REVENUE	$4,499,777.00
ESTIMATED AVAILABLE	$5,348,796.28
EXPENDITURES	
Operation of Shop	798,370.00
Machinery Purchases (1)	1,500,000.00
Depreciation	450,000.00
Operation of Equipment	1,858,800.00
Radio	13,000.00
Genl Public Liab Insurance	30,000.00
Small Tools	2,890.00
Fuel Truck	88,750.00
Lost Time	8,840.00
Equipment Repair Labor	586,500.00
	$5,337,150.00
EST BALANCE TO 2016	$11,646.28

Eau Claire County Highway Department

Building and Equipment Expenditures

2014-2015

Description	Year	
	2014[a]	2015
motor grader	$345,000	
trailer-mounted spray patch machine	$78,000	
trailer-mounted pothole patch machines (1)	$52,000	
trailer-mounted pavement recycler patch machine	$48,000	
building/grounds repair/upgrades	$41,000	
skid steer loader		$58,000
skid steer loader brushing attachment		$20,000
material screening plant and conveyor		$300,000
heavy-duty dump trucks and related equipment (5)		$1,085,000
building/grounds repair/upgrades		$37,000
Total[b]	**$564,000**	**$1,500,000**

[a] current as of 8-1-2014; includes unpurchased items approved in current or past County Board-approved annual budgets

[b] individual and total budget costs are to be considered estimates only and may exceed stated amount; expenses are contingent upon available funds

COUNTY MAINTENANCE

2014

FUNDS	2014 BUDGET	EST TOTAL
Balance From 2013	134,042.01	$390,208.58
2014 Appropriation	817,895.00	817,895.00
Transfer To Administration	(245,000.00)	(245,000.00)
Gas Tax Allotment	2,340,000.00	2,340,000.00
General Fund Transfer - Short Term	0.00	0.00
Permits	9,000.00	9,000.00
ESTIMATED REVENUE	$2,921,895.00	$2,921,895.00
ESTIMATED AVAILABLE	$3,055,937.01	$3,312,103.58
EXPENDITURES		
Supervision	$17,000.00	$20,000.00
Traffic Marking	120,000.00	110,000.00
Traffic Signing and Signals	132,000.00	150,000.00
General Maintenance	909,000.00	1,127,000.00
Bridge Maintenance	150,000.00	150,000.00
Crack Filling	300,000.00	300,000.00
Paver Patch	187,000.00	187,000.00
Brushing	277,000.00	277,000.00
Shouldering	168,000.00	168,000.00
Seal Coating	369,000.00	369,000.00
Safety Testing	9,000.00	9,000.00
Mowing	55,000.00	55,000.00
Training	85,000.00	85,000.00
Storm Damage	4,000.00	4,000.00
Engineering Services	216,000.00	216,000.00
Engineering Permits	8,000.00	8,000.00
EST EXPENDITURES	$3,006,000.00	$3,235,000.00
EST BALANCE TO 2015	$49,937.01	$77,103.58

COUNTY MAINTENANCE

2015

FUNDS	
Estimated Balance From 2014	$77,103.58
Proposed 2015 Appropriation	922,895.00
Transfer To Administration	0.00
Gas Tax Allotment	2,435,000.00
General Fund Transfer - Short Term *	861,000.00
Permits	9,000.00
ESTIMATED REVENUE	$4,227,895.00
ESTIMATED AVAILABLE	$4,304,998.58
EXPENDITURES	
Supervision	$20,000.00
Traffic Marking	202,000.00
Traffic Signing and Signals	196,000.00
General Maintenance	983,000.00
Bridge Maintenance	150,000.00
Crack Filling	398,000.00
Paver Patch	222,000.00
Brushing	274,000.00
Shouldering	330,000.00
Seal Coating *	861,000.00
Safety Testing	10,000.00
Mowing	85,000.00
Training	93,000.00
Storm Damage	5,000.00
Engineering Services	373,000.00
Engineering Permits	10,000.00
EST EXPENDITURES	$4,212,000.00
EST BALANCE TO 2016	$92,998.58

* Seal Coating

2015 SEALCOAT ROADS
EAU CLAIRE COUNTY HIGHWAY

Aug-14

2015 Sealcoat Budget = $861,000

estimated cost per mile = $19,900 at 22' wide

estimated sealcoat length within budget = 43.3 miles at 22' wide

HIGHWAY	SEGMENT	C/L LENGTH	WIDTH	LENGTH@22'	PASER Rating*	COST
AF	Green Meadow Rd - Valley Rd	0.48	22	0.48	6	$ 9,600
B	STH 37 - Hoyts Creek Rd	0.33	22	0.33	5	$ 6,600
B	north of Bartusch Rd - STH 37	0.28	32	0.41	5	$ 8,200
D	CTH V (n) - USH 53	1.65	32	2.40	5	$ 48,000
D	Boardwalk St - east of Boardwalk St	0.10	44	0.20	8	$ 4,000
D	CTH DD - Chippewa Co	1.96	22	1.96	7	$ 39,200
F	CTH S - Westover Rd	0.53	30	0.72	5	$ 14,400
G	Jackson Co - Livermore Rd	2.71	22	2.71	7	$ 54,200
H	EC River bridge - cfr#2	3.12	22	3.12	5	$ 62,400
H	CFR#2 - CTH MM	3.97	22	3.97	7	$ 75,000
H	CTH MM - Chippewa Co	2.11	22	2.11	7	$ 42,200
I	CTH II - USH 53	0.92	32	1.34	6	$ 26,800
II	STH 93 - e of STH 93	0.16	32	0.23	6	$ 4,600
K	Oak Knoll Rd - Chippewa Co	1.03	32	1.50	5	$ 30,000
K	e of CTH KK - CTH KK	0.09	22	0.09	4	$ 1,800
KK	CTH V - Mallard Rd	1.41	22	1.41	7	$ 28,200
M	Lange Rd - CTH RR	2.00	22	2.00	7	$ 40,000
N	STH 27 - CTH NL	2.74	22	2.74	5	$ 54,800
OO	CTH ND - CTH N	0.52	22	0.52	5	$ 10,400
P	CTH Q - Chippewa Co	1.94	32	2.82	6	$ 56,400
T	Alpine Rd (s) - Alpine Rd (n)	0.29	22	0.29	5	$ 5,800
TT	CTH E - STH 312	2.01	22	2.01	4	$ 40,200
U	Trempealeau County - CTH HH	4.19	22	4.19	4	$ 83,800
UN	Big Falls Park - CTH Q	0.75	22	0.75	4	$ 15,000
WW	CTH FF - CTH F	2.71	22	2.71	6	$ 54,200
Z	Short Rd - e of Short Rd	0.75	22	0.75	7	$ 15,000
Z	STH 37 - CTH B	1.51	22	1.51	5	$ 30,200
	TOTALS			**43.27**		**$ 861,000**

* 2013

WINTER MAINTENANCE FUND

2014

FUNDS	2014 BUDGET	EST. TOTAL
2013 Balance	(244,226.93)	(300,083.88)
2014 Appropriation	960,000.00	960,000.00
Gas Tax Allotment	153,857.00	153,418.00
Source To Be Determined	0.00	429,666.00
Sale of Salt Sand	100,000.00	129,000.00
ESTIMATED REVENUE	$1,213,857.00	$1,672,084.00
ESTIMATED AVAILABLE	$969,630.07	$1,372,000.12
EXPENDITURES		
Snow and Ice Control	$893,857.00	$1,372,000.00
EST EXPENDITURES	$893,857.00	$1,372,000.00
EST BALANCE TO 2015	$75,773.07	$0.12

WINTER MAINTENANCE FUND

2015

FUNDS	
Est Balance From 2014	$0.12
Proposed 2015 Appropriation	855,000.00
Gas Tax Allotment	0.00
Source To Be Determined	0.00
Sale of Salt Sand	130,000.00
ESTIMATED REVENUE	$985,000.00
ESTIMATED AVAILABLE	$985,000.12
PROPOSED BUDGET	
Snow and Ice Control	$985,000.00
EST EXPENSE	$985,000.00
EST BALANCE TO 2016	$0.12

ROAD CONSTRUCTION

2014

FUNDS	2014 BUDGET	EST TOTAL
Balance From 2013	$181,251.15	$683,051.43
Special Allocation (landfill)	175,000.00	175,000.00
CHIP and CHIP D Program	315,000.00	816,412.00
Sand Mine Revenue	1,430,000.00	0.00
Proceeds of LT Debt	7,740,000.00	7,740,000.00
ESTIMATED REVENUE	$9,660,000.00	$8,731,412.00
TOTAL AVAILABLE	$9,841,251.15	$9,414,463.43
EXPENDITURES		
See Page 11A	9,670,000.00	8,829,000.00
EST EXPENDITURES	$9,670,000.00	$8,829,000.00
EST BALANCE TO 2015	$171,251.15	$585,463.43

ROAD CONSTRUCTION

2015

FUNDS	
Estimated Balance From 2014	$585,463.43
Special Allocation (landfill)	175,000.00
CHIP and CHIP D Program	130,000.00
Sand Mine/Outside Revenue	0.00
Proceeds of LT Debt	8,050,000.00
ESTIMATED REVENUE	$8,355,000.00
TOTAL AVAILABLE	$8,940,463.43
PROPOSED BUDGET	
See Page 11B	8,650,000.00
EST EXPENDITURES	$8,650,000.00
EST BALANCE TO 2016	$290,463.43

2014 ROAD CONSTRUCTION

Account No. 53312-XXX (See number below)

JOB	HWY	LOCATION From	To	MILES	BUDGETED COST	PROPOSED COST	TYPE OF WORK
		Future Projects		0.00	200,000.00	186,000.00	design, analyses, culverts
701	KK	AF	US 12	0.48	70,000.00	70,000.00	resurface
702	Q	QQ	UN	1.44	330,000.00	342,000.00	resurface
703	QQ	McKinley	Peterson	1.07	250,000.00	255,000.00	resurface
704	RR	M	Brunzil	2.54	140,000.00	140,000.00	resurface
705	RR	Gerth	Stagecoach	1.50	80,000.00	80,000.00	resurface
706	B	II	Mitchell	1.03	0.00	210,000.00	resurface
707	EE	Dunn Co line	Morningcrest	2.58	0.00	230,000.00	resurface
708	H	Pond	M	4.02	0.00	410,000.00	resurface
709	HH	I	U	1.39	0.00	230,000.00	resurface
710	FF	Trempealeau Co line	WW	2.18	0.00	590,000.00	recondition
751	HH	O	R	0.00	410,000.00	0.00	reconstruction
752	O	Rodell	HH	0.00	1,020,000.00	0.00	reconstruction
762	TT	C	E	0.00	275,000.00	277,000.00	design
770	HH	CTH D	US 53	2.81	920,000.00	520,000.00	recondition
771	KB	A	city limits	0.00	250,000.00	20,000.00	design
772	KB	city limits	Sunday Dr	0.00	100,000.00	10,000.00	design
773	Q	QS	72nd Ave	0.75	170,000.00	174,000.00	design
774	Q	72nd Ave	75th Ave	0.25	55,000.00	57,000.00	resurface
775	Q	L	90th Ave	0.80	180,000.00	187,000.00	resurface
777	Z	Townhall	Jene	0.07	30,000.00	30,000.00	recondition
778	Z	Jene	STH 37	1.53	500,000.00	505,000.00	recondition
779	AA	House	US 12	0.00	180,000.00	177,000.00	design
780	II	Talmadge	I	0.00	305,000.00	297,000.00	design
781	E	TT	Fairmont	1.12	270,000.00	307,000.00	resurface
782	A	Fairfax	Hampton	0.00	50,000.00	50,000.00	design
783	KK	HH	V	0.00	50,000.00	50,000.00	design
784	KK	JJ	AF	0.00	70,000.00	80,000.00	design
785	B	HH	Langdell	1.23	390,000.00	390,000.00	recondition
786	F	Moe	W Lowes Creek	1.96	480,000.00	480,000.00	recondition
787	HH	B south	B north	0.76	255,000.00	255,000.00	recondition
788	HH	I 94	K	0.00	100,000.00	104,000.00	design
789	I	US 53	Frase	0.00	120,000.00	113,000.00	design
790	K	Kopplin	SS	0.00	110,000.00	115,000.00	design
791	K	SS	Q	0.00	130,000.00	132,000.00	design
792	Q	K	XX	0.00	200,000.00	191,000.00	design
793	WW	Trempealeau Co line	FF	2.64	640,000.00	640,000.00	recondition
794	X	Woodland Valley	STH 27	0.00	60,000.00	62,000.00	design
795	Z	Short Rd	Langdell Rd	0.40	130,000.00	130,000.00	recondition
796	C	TT	Paulina	1.09	250,000.00	269,000.00	resurface
797	EE	Townhall	C	0.00	320,000.00	21,000.00	design
798	HH	STH 93	I	1.00	230,000.00	152,000.00	resurface
799	I	HH	V	2.13	350,000.00	291,000.00	resurface
				36.77	9,670,000.00	8,829,000.00	

2015 ROAD CONSTRUCTION

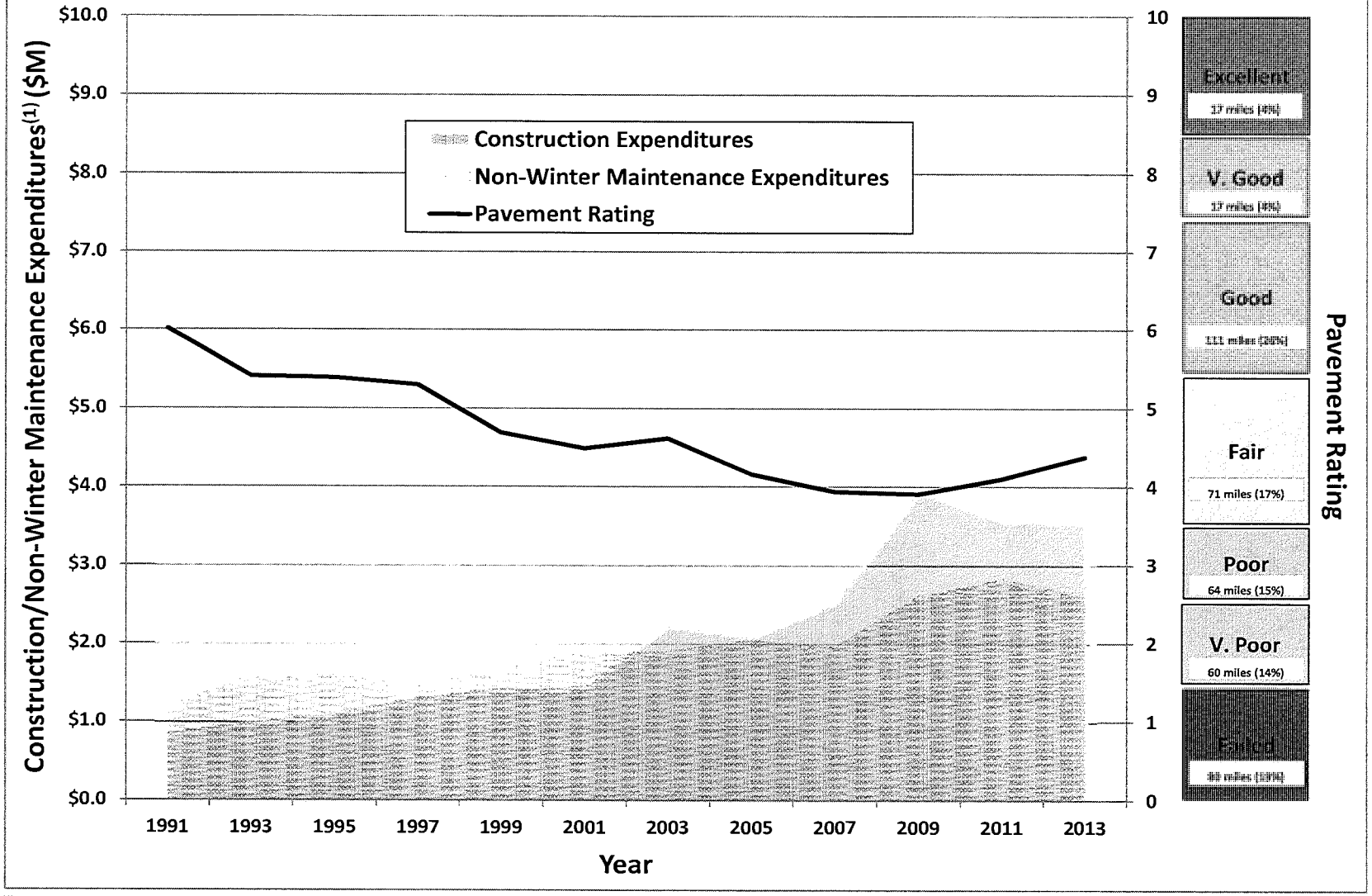
Account No. 53312-XXX (See number below)

JOB	HWY.	LOCATION	MILES	PROPOSED PROJECTS	PASER RATING*	TYPE OF WORK
		Future projects	0.00	80,000.00		design - see 5 year CIP
782	A	Fairfax - Hampton	0.50	20,000.00	1	reconstruction construct**
779	AA	House - US 12	1.80	60,000.00	2	reconstruction design
711	D	Boardwalk - CTH N	2.80	170,000.00	2	recondition design
797	EE	Townhall - CTH C	1.90	110,000.00	3	recondition design
712	G	CTH MM - Chippewa Co	2.00	590,000.00	1	recondition construct
770	HH	Raven - Finch	1.30	400,000.00	2	recondition construct
788	HH	I94 - CTH K	1.90	1,000,000.00	2	recondition construct
713	I	Elm - CTH HH	1.50	20,000.00	1	recondition design
780	II	Talmadge Rd - CTH I	1.50	1,300,000.00	1	reconstruct construct**
790	K	Kopplin Rd - CTH SS	2.00	1,110,000.00	2	recondition construct
771	KB	CTH A - Altoona limits	0.40	230,000.00	1	reconstruct construct
725	KB	Altoona limits - Sunday Dr	0.20	100,000.00	1	recondition construct
714	KK	Mallard Rd - Hillsdale Rd	0.70	50,000.00	2	recondition design
715	Q	CTH UN - CTH K	1.90	115,000.00	2	recondition design
716	QQ	North Shore Dr (west) - North Shore Dr (east)	1.00	25,000.00	1	recondition design
762	TT	CTH C - CTH E	1.10	70,000.00	1	recondition design
794	X	Woodland Valley Rd - STH 27	1.00	550,000.00	1	recondition construct
717	AF	Green Meadow Rd - east of USH12	3.31	445,000.00	3	road resurface
718	E	Dunn County - CTH TT	4.00	540,000.00	4	road resurface
719	G	CTH DD - CTH MM	1.99	265,000.00	3	road resurface
720	H	CTH M - Eau Claire River	5.03	675,000.00	3	road resurface
721	K	CTH Q - Oak Knoll Rd	1.00	135,000.00	3	road resurface
722	KB	CTH SS - Lake Rd	0.84	115,000.00	4	road resurface
723	KK	CTH D - CTH JJ	1.00	135,000.00	3	road resurface
724	QQ	south of CTH QS - CTH QS	0.34	45,000.00	4	road resurface
726	QS	CTH QQ - CTH Q	1.23	165,000.00	3	road resurface
727	XX	CTH D - CTH X	0.98	130,000.00	3	road resurface
		TOTALS	**43.22**	**8,650,000.00**		

* 2013

** additional federal aid

Historic Eau Claire County Highway Expenditures[1] vs. Pavement Condition Ratings[2]



[1] expenditures vary over time primarily due to funding fluctuations

[2] slightly-modified biennial PASER ratings used in Eau Claire County since 1991

Revised September 2, 2014

BRIDGE CONSTRUCTION

2014

FUNDS			2014 BUDGET	EST. TOTAL
Balance From 2013			$21,317.52	$29,590.65
2014 Appropriation			0.00	0.00
CHIP Program			0.00	0.00
Proceeds of LT Debt			920,000.00	920,000.00
ESTIMATED REVENUE			$920,000.00	$920,000.00
ESTIMATED AVAILABLE			$941,317.52	$949,590.65
EXPENDITURES				
JOB	**HWY**	**LOCATIONS**		
100		Control	$0.00	$5,000.00
826	V	1.1 mi s of CTH O	50,000.00	64,000.00
835	H	.4 mi s of CTH MM	45,000.00	45,000.00
839	D	1.3 mi w of US 53	100,000.00	68,000.00
840	HH	.3 mi e of STH 93	105,000.00	20,000.00
843	HH	.5 m e STH 93	210,000.00	10,000.00
844	AA	.7 mi e of US 53	55,000.00	50,000.00
845	I	.4 mi s of CTH HH	120,000.00	120,000.00
846	Q	.2 mi e of CTH P	45,000.00	49,000.00
847	Q	.3 mi w of CTH XX	30,000.00	47,000.00
848	Q	.5 mi w of CTH L	150,000.00	145,000.00
EST EXPENDITURES			$910,000.00	$623,000.00
EST BALANCE TO 2015			$31,317.52	$326,590.65

BRIDGE CONSTRUCTION

2015

FUNDS	
Estimated Balance from 2014	$326,590.65
Proposed 2015 Appropriation	0.00
CHIP Program	0.00
Proceeds of LT Debt	610,000.00
ESTIMATED REVENUE	$610,000.00
ESTIMATED AVAILABLE	$936,590.65
PROPOSED BUDGET	
See Page 12A	$815,000.00
TOTAL EXPENDITURES	$815,000.00
EST BALANCE TO 2016	$121,590.65

Account No. 53313-XXX (See number below)

JOB	HWY	LOCATION	PROPOSED PROJECTS	TYPE OF WORK
100		future projects	100,000.00	design - see 5 year CIP
844	AA	.7 mi e USH 53	30,000.00	design
849	D	.1 mi w US 53	50,000.00	design
850	D	.6 mi w CTH N	50,000.00	design
835	H	.4 mi s of CTH MM	20,000.00	design
840	HH	.3 mi e of STH 93	125,000.00	construct*
843	HH	.5 mi e of STH 93	180,000.00	construct
851	HH	.5 mi e of CTH KK	30,000.00	design
846	Q	.2 mi e of CTH P	180,000.00	construct
848	Q	.5 mi w of CTH L	50,000.00	design
		TOTAL AVAILABLE	$815,000.00	

*additional federal aid

Eau Claire County Highway Department

Capital Improvements Program

2014 to 2019

Description	Year					
	2014[a]	2015	2016	2017	2018	2019
motor grader	$345,000					
trailer-mounted spray patch machine	$78,000					
trailer-mounted pothole patch machines (1)	$52,000					
trailer-mounted pavement recycler patch machine	$48,000					
building/grounds repair/upgrades	$41,000					
road and bridge construction	$7,703,600					
skid steer loader		$58,000				
skid steer loader brushing attachment		$20,000				
material screening plant and conveyor		$300,000				
heavy-duty dump trucks and related equipment (5)		$1,085,000				
building/grounds repair/upgrades		$37,000				
road and bridge construction expenditures		$9,465,000				
building and equipment expenditures			$1,500,000	$1,500,000	$1,500,000	$1,500,000
road and bridge construction expenditures			$9,390,000	$10,890,000	$10,890,000	$10,890,000
Total[b]	**$8,267,600**	**$10,965,000**	**$10,890,000**	**$12,390,000**	**$12,390,000**	**$12,390,000**

[a] current as of 8-1-2014; includes unpurchased building and equipment-related items approved in current or past County Board-approved annual budgets

[b] individual and total budget costs are to be considered estimates only and may exceed stated amount; expenses are contingent upon available funds

NOTE: all projected estimates are in 2015 dollars

Human Resources Department

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.

Programs & Services

The Human Resources (HR) Department functions as a strategic partner, charged with the overall responsibility for developing, managing, and supporting its initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of Eau Claire County.

Human Resources is committed to its service areas of expertise, which are divided into three broad categories that cover the major HR functions as follows:

Support and Development:
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. Human Resources provides advice to supervisors and employees on how to correct poor performance and employee misconduct. Information is also provided to employees in order to promote a better understanding of management's goals and policies. Supervisors and employees are advised of applicable regulations, legislation, and collective bargaining agreements. Employees are also advised about their grievance and appeal rights and discrimination and whistleblower protections.

In addition, this program functions to develop and provide training and development opportunities that will enhance employees' knowledge and skills, as well as other performance-enhancing systems that will assist with reviewing and assessing employee development needs.

Records Management and Job Classification:
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.

Recruitment and Retention:
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 workforce.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 359,953	$ 359,079	$ 366,937	$ 364,727	$ 389,493	
Services & Supplies	77,416	69,384	74,572	63,736	68,828	
Equipment	-		-	-	-	
Total Expenditures	**$ 437,369**	**$ 428,463**	**$ 441,509**	**$ 428,463**	**$ 458,321**	**6.97%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	437,369	428,463	441,509	428,463	458,321	**6.97%**
Total Revenues	**$ 437,369**	**$ 428,463**	**$ 441,509**	**$ 428,463**	**$ 458,321**	

Summary of Requested Addbacks

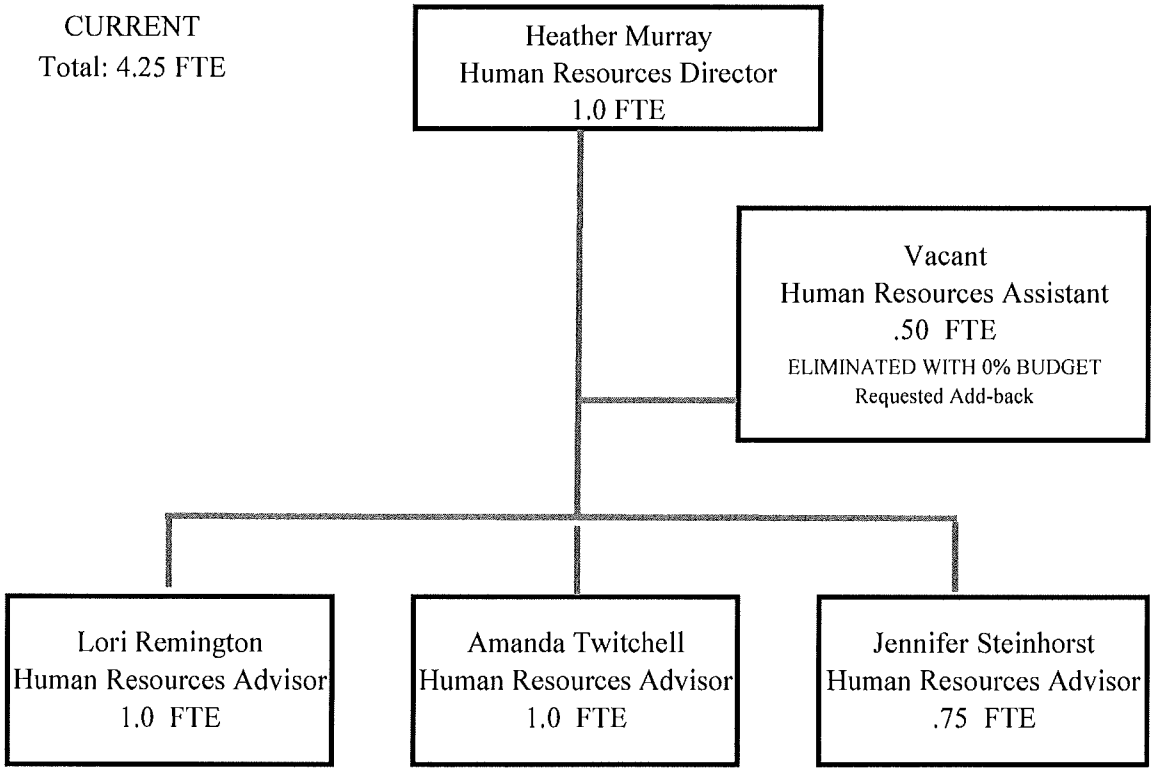
Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Human Resources Asst 20 hours (.50 FTE)	$24,766	$0	$24,766
Professional Services	$392	$392	$392
Countywide Training	$2,200	$2,200	$2,200
Recognition	$1,500	$1,500	$1,500
Reference Materials	$500	$500	$500
Orientation	$500	$500	$500
Totals	**$29,858**	**$5,092**	**$29,858**

A breakdown of those add-backs in priority order are as follows:

- Restore funding for (.50 FTE) Human Resources Assistant Position. Levy Impact: $24,766, which covers salaries and benefits.
- Restore funding for Professional Services. Levy Impact: $392. This includes services such as the Weld, Riley, Prenn & Ricci Consortium membership and some outside legal counsel as needed. Both Human Resources and Corporation Counsel utilize the consortium.
- Reinstatement of Countywide Training. Levy Impact: $2,200. Expenses for this program include the costs for presenters, copy costs, etc.
- Reinstatement of Employee Recognition Program. Levy Impact: $1,500. Expenses for this program include the costs of the gifts given to employees who reach milestone anniversaries for length of service with the County.

- Reinstate funding for Reference Materials. Levy Impact: $500. This includes expenses for updates to reference manuals for topics such as Fair Labor Standards Act and Family Medical Leaves.
- Reinstate funding for the Orientation Program. Levy Impact: $500. This includes expenses associated with the bi-annual large-group orientation, such as food and supplies for lunch, videos, handouts, etc.

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Support & Development Priority 1	Records Mgmt Job Classification Priority 2	Recruitment and Retention Priority 3		Totals
Expenditures:					
Personnel	$ 74,004	$ 171,377	$ 144,112	$ -	$ 389,493
Service & Supplies	$ 32,274	$ 19,856	$ 16,698	$ -	$ 68,828
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 106,278**	**$ 191,233**	**$ 160,810**	**$ -**	**$ 458,321**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	106,278	191,233	160,810	-	$ 458,321
Total Revenues	**106,278**	**191,233**	**160,810**	**-**	**$ 458,321**
Mandated Service?	Yes	Yes	Yes		
Committee Priority					

2014 Approved Program/Service	Support & Development Priority 1	Records Mgmt Job Classification Priority 2	Recruitment and Retention Priority 3		Totals
Expenditures:					
Personnel	$ 157,995	$ 68,225	$ 132,859	$ -	$ 359,079
Service & Supplies	24,318	8,674	36,392	$ -	$ 69,384
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 182,313**	**$ 76,898**	**$ 169,251**	**$ -**	**$ 428,463**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	182,313	76,898	169,251	-	$ 428,463
Total Revenues	**182,313**	**76,898**	**169,251**	**-**	**$ 428,463**
Mandated Service?	Yes	Yes	Yes		
Committee Priority					

#1 Recruitment and Retention	Budget	Levy		FTE's
	106,278	106,278		1.57

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-discriminisation to facilitate fair and equitable reprentation of all persons in the county.

OUTPUTS

(YTD column = Jan-Jul results)	2011	2012	2013	YTD 2014
Job requisitions:	131	138	128	78
Internal notices:	97	64	52	31
Advertisements:	38	51	54	30
Applications reviewed:	2697	6023	5763	3544
Best qualified applications forwarded to department:	1292	2673	2881	883
Positions filled:	130	133	121	60

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To recruit, select, and appoint the best qaulified persons for Eau Clarie County government positions.	90% of new hires complete their probationary period.	90%	100%	100%	100%
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 recrutiments will have applications screened and referred to departments within 3 business days of the external closing date.	95%	100%	97%	100%

#2 Records Management and Classification	Budget	Levy		FTE's
	191,233	191,233		1.87

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

(YTD column = Jan-Jul results)	2011	2012	2013	YTD2014
Number of job descriptions created and/or updated:	52	42	172	200
Number of classification reviews performed:	0	1	0	1
Number of personnel files maintained:	579	634	654	657
Number of workforce reports filed:	$3	1	1	2
Number of public records requests received:	3	3	2	4
Number of internal requests to view personnel records filed:	6	24	21	7
Number of requests for family medical leave:	77	104	150	141

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To provide accurate and consistent descriptions of duties, responsbilities, and qualifications in order to clearly articulate employee expectations.	33% of all job descriptions are reviewed and updated annually.	33%	34%	57%	66%
To ensure that applicable classification systems are administered for job titles whithin Eau Claire County government in order to ensure fair and competitive compensation.	20% of all existing non-represented positions are reviewed for job reclassification annually.	20%	1%	0%	0%
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%	0%	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%	N/A	N/A	N/A
	100% of the time the Civil Rights Compliance Plan will be submitted to the State within established deadlines.	100%	N/A	N/A	0%
To provide current, up to date records for retrieval in order to ensure that authorized persons entitled to the information receive it in a timely manner.	90% of internal written requests to view personnel records will be responded to within 2 working days.	90%	100%	78%	100%
	90% of requests for copies of complete personnel files are made available within 3 business days.	90%	100%	100%	100%
	90% of public records requests are responded to within5 working days.	90%	100%	100%	50%
	90% of public records are made available within 45 working days.	90%	100%	100%	100%
#3 Support & Development		Budget 160,810	Levy 160,810		FTE's 0.81
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 invovling employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.					

OUTPUTS					
(YTD column = Jan-Jul results)		2011	2012	2013	YTD2014
Number of investigations performed:		23	8	12	12
Number of disciplines processed:		15	18	13	15
Number of committee-approved policies & procedures developed/revised:		2	13	19	8
Number of large group orientations:		2	2	1	1
Number of new hire individual orientations:		73	78	89	52
Number of employees recognized:		106	107	171	80
Number of requests for disability accommodations:		12	5	2	3
Number of HR sponsored training and development opportunities offered:		2	2	1	2
Number of exit interviews:		15	10	8	7
Number of resignations or terminations:		83	102	73	38
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
To provide timely advice, technical assistance and counseling asssitance to staff and management in human resources issues and complaint.	90% of formal investiagations will be completed within 30 days.	90%	75%	78%	57%
To provide an efficient and fair system for evaluating employee performance in order to improve employee performance, strentghen supervior-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%
	90% of large group orientation survey respondents agreed that the orientation session assisted them with learning about Eau Claire County employment.	90%	87%	88%	99%
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%	45%	74%	90%
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%	75%	82%	100%
Totals		Budget 458,321	Levy 458,321		FTE's 4.25

Challenges

Human Resources is facing some of the same challenges other departments are, which is determining how to administer its programs at or exceeding its performance standards, while faced with constrained resources to cover the cost to continue the programs. In order to achieve the same levy funding as 2015, services and activities were considered in program priority order, with majority of the impact placed on the lowest priority program, Support and Development. The following illustrates the impacts of these budget reductions:

Elimination of (.50 FTE) Human Resources Assistant Position. Elimination of the Human Resources Assistant will cause required services and duties provided by this position be shifted to other department employees. Due to this elimination, there will be a reduction in the response times in relation to recruitment and personnel file maintenance and a decreased level of service. In addition, the duties of this position in the areas such as recruitment, employee recognition and orientation are then shifted to the Human Resources Advisor position. Given these are service duties to other departments, they fall high on the priority list. Concentrating on these areas causes important issues such as job classification and job description updates, civil rights planning and administration, succession planning, and employee training and development to be delayed or not attended to in an efficient and effective manner. These are issues that need on-going attention and while they receive some attention periodically a greater emphasis needs to be placed on them.

Reduction in Professional Services. Elimination of funding to join the County Consortium headed by Weld, Riley, Prenn & Ricci would greatly reduce the information obtained in a timely manner regarding Human Resources updates, how other Counties are handling updates and changes as they occur, and labor relations/negotiations matters. This consortium is a valued resource by both the Human Resources and Corporation Counsel departments.

Elimination of the Countywide Training Program. Each year there is both mandated and non-mandated training offered to employees. Topics such as Civil Rights, non-harassment, safety and security, and confidentiality are covered to keep employees aware of their rights and responsiblities. Eliminating this funding will cause a decrease in efficiency and effectiveness in providing these and other training opportunities to employees. Human Resources will still have to provide these trainings regularly. This will cause disruptions to various department operations as we require employees to attend these trainings.

Elimination of the Employee Recognition Program. There will no longer be years of service awards provided to employees in recognition for their service and dedication to Eau Claire County. The effects of this may cause employees to feel under-appreciated, in turn contributing to lowering employee morale.

Reduction of Reference Materials. Reducing the funding for this will cause the manuals that we keep up to date annually to become outdated. Manuals such as Fair Labor Standards Act compliance manual will not be maintained. Additionally, we periodically need to purchase materials due to changes in laws such as the Americans with Disabilities Act Amendments Act, Affordable Care Act, and various state laws.

Elimination of the Orientation Program. Individual employee orientation must continue to be completed with each new employee. Group orientations however, which cover mandated topics such as sexual harassment and safety, as well as presentations from a variety of County departments to welcome new employees to the County, will be eliminated. Eliminating this program affects all new employees, departments, and clients because they will be taken away from their day-to-day activities on a periodic basis rather than during one group session.

As the Human Resources Department looks forward to the challenges of fiscal year 2015, we are aware of the importance of meeting the needs of our customers. Not unlike all other County departments, Human Resources must consider how to continue on its path to become a higher quality service provider, while reducing its available resources. In fiscal year 2015, Human Resources will need to consider the following:

Increased Employee Relations Activities. As a service department, Human Resources provides many internal services to the departments. If services are not provided in an efficient and timely manner, departments may discontinue utilizing Human Resources and begin performing those services on their own. This could be detrimental to the County if decisions are not made based on the varying laws.

Effects of the Aging Workforce. As the Baby Boomer generation enters retirement age, Human Resources anticipates a loss of many years of knowledge that these employees have by their departure from the workforce. In anticipation of this movement, Human Resources must work toward developing strategic plans to broaden succession planning, identify potential gaps and knowledge transfer needs, and develop strategies for managing changing operations moving forward. Human Resources will continue to research and develop succession plans for various positions within the County. Succession planning recognizes that some jobs are too critical to the organization to be left vacant or filled by any but the best qualified persons. Effectively done, succession planning is critical to mission success and creates an effective process for recognizing, developing, and retaining top leadership talent.

Affordable Care Act. Beginning in 2014, the Affordable Care Act (ACA) required "large" employers to offer their full-time employees healthcare coverage in 2015 that meets certain standards or pay a penalty. Human Resources (along with Finance) must contend with significant administrative burdens as well as monitor this law as it progresses and changes. Human Resources must evaluate all of the employment, labor and benefits law implications of the ACA and its play-or-pay mandate to determine the optimal strategy for compliance. Additionally, we must look at our current health insurance plan in anticipation of potential large penalties in 2018 if costs are not changed.

Changing Labor and Employment Laws. Human Resources must consistently stay informed of the changing employment laws and implement changes to current policies and procedures in order to remain compliant with these laws. The Eau Claire County Policy Manual will always require revisions to existing policies to ensure conformance with current laws, and County Code, as well as identifying, developing, and revising new countywide policies.

Civil Rights. A strong civil rights and diversity program is essential for creating a high performing organization, attracting and retaining a talented and diverse work force, and ultimately creating an environment in which employees can succeed. Over the next year, Human Resources will analyze and update Eau Claire County's civil rights program to strengthen the County's commitment to civil rights, equal employment opportunity and diversity in the workplace.

Eau Claire County
Department of Human Services

2015 Budget Request

Re-Submitted to County Administration

on

October 17, 2014

Reviewed and Approved by
the Human Services Board
on August 18, 2014

DEPARTMENT OF HUMAN SERVICES

Brief Description of Department:

The Department of Human Services (organized under Wisconsin Statutes 46.23) provides State and federally mandated human services to the most vulnerable and needy residents of Eau Claire County. Our services and programs have a direct impact on over 10% of the county's population. Our programs serve abused and neglected children and adults, adults and children with mental illness, adults and children with developmental disabilities, youth offenders, adults and children with alcohol and other drug problems, and children and youth and adults in need of residential and institutional care. Our Employment and Economic Resource Unit administers the Food Share Supplemental Nutrition Assistance Program (S.N.A.P), Medical Assistance, Child Care Assistance, Energy Assistance and BadgerCare. All DHS Programs are mandated.

EXPLANATION OF TERMS

The following terms are used throughout this document.

EBP: Evidence-Based Best Practices. These are interventions that have been proven effective through rigorous research methodologies.

YTD14: Indicates that the data given is for the six month period, January – June 2014.

N/A: Indicates that the data for the period is not available.

Case Counts: This is a "Point in Time" in July/August 2014

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What's New or Different for 2015?

1. SAMHSA grant funding ends 9/30/14, with the possibility of a No Cost Extension of partial funding into 2015. Effective 9/3/14, Melissa Ives (previously SAMHSA/ATCC Project Director) started in her position as Treatment Courts Program Supervisor.

2. TAP Grant funding application submitted for 2015 in response to the first RFP in 30 years.

3. TAD Grant funding awarded for 2015.

4. Representative Payee position deleted for 2015 and Representative Payee services have been privatized.

5. Using capital funding allocated for 2013/14, our new reception area has been completed.

6. Increased use of laptops and other technology for greater work efficiency.

7. New information system (AVATAR). This will replace our aging Genisys system and promises state of the art technology and integration of our case management and fiscal operations. We are one of 14 counties statewide to adopt AVATAR.

8. New Post Reunification funding.

9. Ongoing Patient Protection and Affordable Care Act (PPACA) funding for our Great Rivers Income Maintenance Consortium (GRC).

10. 10. PPACA presents opportunities for extending universal health insurance with the possibility of replacing county tax funding.

11. Comprehensive Community Services (CCS) - This is a new Medical Assistance program for both adults and children and Eau Claire County is planning implementation of this service in 2015.

12. FSET Program being regionalized/privatized and new ABAWD (Abled Bodied Adults Without Dependents) funding for GRC.

13. Restructuring of DHS Crisis Mental Health intervention system.

14. Drug Endangered Children Program.

15. 2015 Juvenile Justice/AODA state grant applied for.

DEPARTMENT OF HUMAN SERVICES

BUDGET SUMMARY - 2015

EXPENSE COST CENTERS	2014 APPROVED BUDGET	2015 PROPOSED BUDGET	% of Total Budget	Change 2014 to 2015
OVERHEAD	$ 423,973	$ 423,218	1.8%	$ (755)
MATERIAL BENEFITS (sum sufficient)	$ -	$ -	0.0%	$ -
PROVIDED SERVICES	$ 10,621,289	$ 10,875,305	46.2%	$ 254,016
DRUG COURT COORDINATOR POSITION	$ 94,370	$ 94,370	0.4%	$ -
MENTAL HEALTH COURT COORDINATOR	$ 92,367	$ 92,367	0.4%	$ -
CONTRACTED SERVICES	$ 11,802,266	$ 10,899,297	46.3%	$ (902,969)
BCA PAY BACK	$ 1,139,854	$ 1,139,854	4.8%	$ -
GENERAL RELIEF	$ 1,500	$ 500	0.00%	$ (1,000)
TOTALS	$ 24,175,619	**$ 23,524,911**	100%	**$ (650,708)**

FUNDING SOURCES	2014 APPROVED BUDGET	2015 PROPOSED BUDGET	% of Total Budget	Change 2014 to 2015
STATE/FEDERAL	$ 13,738,148	$ 13,823,364	58.8%	$ 85,216
BCA PAYBACK	$ 1,139,854	$ 1,139,854	4.8%	$ -
COUNTY TAX LEVY	$ 7,626,452	$ 7,626,452	32.4%	$ -
COMMUNITY AGENCIES LEVY ALLOCATION	$ 62,100	$ -	0.0%	$ (62,100)
NON LAPSING FUNDS APPLIED ***	$ 87,500	$ -	0.0%	$ (87,500)
DRUG COURT (Special County Board Allocation)	$ 94,370	$ 94,370	0.4%	$ -
MENTAL HEALTH COURT (Spec. Co. Bd. Alloc)	$ 77,668	$ 77,668	0.3%	$ -
CLIENT CONTRIBUTIONS	$ 532,734	$ 339,353	1.4%	$ (193,381)
OTHER REVENUE SOURCES	$ 816,793	$ 423,850	1.8%	$ (392,943)
TOTALS	$ 24,175,619	**$ 23,524,911**	100%	**$ (650,708)**

*Community Programs:	2014 budget	2015 Budget
Bolton Refuge House	$ 22,500	$ 22,500
Children's Service Society of WI-Building Healthy Families	10,000	10,000
Family Resource Center	16,600	16,600
Eau Claire Interfaith Hospitality Network-Beacon House	13,000	15,500
	$ 62,100	$ 64,600

Overview of Expenditures and Revenues

	2013 Budget	2014 Budget	2014 Estimate	2015 Request	2015 Finance & Budget Recommended	% Change
Expenditures:						
Personnel	$9,889,638	10,487,591	$9,678,172	$ 10,768,127	$ 10,768,127	2.67%
Services & Supplies	248,751	320,435	289,479	293,915	293,915	-8.28%
Contracted Services	11,691,534	12,943,620	13,423,026	12,039,651	11,990,899	-7.36%
Overhead	371,410	423,973	427,960	423,218	423,218	-0.18%
Total Expenditures:	**$22,201,333**	**$24,175,619**	**$23,818,637**	**$23,524,911**	**$23,476,159**	**-2.89%**
Revenues:						
Federal/State Grants	$12,791,884	$14,878,002	$14,597,757	$ 14,963,218	$ 14,963,218	0.57%
Property Tax Levy	7,798,490	7,798,490	7,798,490	7,798,490	7,749,738	-0.63%
Community Agencies Levy Allocation	62,100	62,100	62,100	-	-	-100.00%
N/L Funds Applied	87,500	87,500	87,500	-	-	-100.00%
Charges and Fees	687,262	532,734	430,977	339,353	339,353	-36.30%
Other Sources	774,097	816,793	718,795	423,850	423,850	-48.11%
Total Revenues:	**$22,201,333**	**$24,175,619**	**$23,695,619**	**$23,524,911**	**$23,476,159**	**-2.89%**

Estimated excess (deficiency) of revenues over expenditures **($123,018)**

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	Program #1 Community Care & Treatment of Children who are Abused or Neglected
Expenditures	
Personnel	1,967,350
Services & Supplies	69,418
Contracted	2,598,017
Overhead	77,164
Total	4,711,950
Revenue	
State/Federal Grants	1,498,350
Charges & Fees	60,500
Other Sources	80,600
Property Tax Levy	3,072,500
Total	4,711,950
FTE's	24.97
Administrative	3.17
Direct Support	1.95
Direct Supervision	2.20
Direct Staff	17.65
Case Counts	168

2014 Budget	Program #1 Community Care & Treatment of Children who are Abused or Neglected
Expenditures	
Personnel	1,924,242
Services & Supplies	66,500
Contracted	2,724,488
Overhead	76,603
Total	4,791,833
Revenue	
State/Federal Grants	1,453,578
Charges & Fees	98,899
Other Sources	110,636
Property Tax Levy	3,128,720
Total	4,791,833
FTE's	24.62
Administrative	3.22
Direct Support	2.65
Direct Supervision	2.20
Direct Staff	16.55
Case Counts	195

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 after family conditions that make children unsafe or place them at risk for abuse or neglect.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	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	Childrens Long-Term Support (CST)	Mental Health Court	Medication Management	211
Expenditures								
Personnel	2,492,049	1,376,269	413,151	99,560	449,880	153,188	-	-
Services & Supplies	83,537	57,400	11,900	-	14,237	-	-	-
Contracted	3,358,279	1,371,548	569,896	196,536	846,447	142,721	221,131	10,000
Overhead	91,653	55,089	14,973	3,540	14,513	3,540	-	-
Total	6,025,518	2,860,306	1,009,920	299,635	1,325,077	299,448	221,131	10,000
Revenue								
State/Federal Grants	4,264,744	1,995,518	622,894	218,779	1,169,047	145,876	107,757	4,873
Charges & Fees	154,401	64,746	63,863	-	25,792	-	-	-
Other Sources	77,750	55,000	22,750	-	-	-	-	-
Property Tax Levy	1,528,624	745,042	300,413	80,856	130,237	153,573	113,374	5,127
Total	6,025,518	2,860,306	1,009,920	299,635	1,325,077	299,448	221,131	10,000
FTE's	29.66	17.22	4.83	1.16	4.70	1.75	0.00	0.00
Administrative	3.77	2.25	0.60	0.16	0.60	0.16	0.00	0.00
Direct Support	3.23	2.47	0.20	0.00	0.30	0.26	0.00	0.00
Direct Supervision	1.86	0.50	0.53	0.00	0.50	0.33	0.00	0.00
Direct Staff	20.80	12.00	3.50	1.00	3.30	1.00	0.00	0.00
Case Counts	951	139	93	326	141	14	238	0

2014 Budget	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	Childrens Long-Term Support	Mental Health Court	Medication Management	211
Expenditures								
Personnel	2,354,029	1,394,238	408,726	98,821	336,012	116,233	-	-
Services & Supplies	90,000	66,450	12,150	-	11,400	-	-	-
Contracted	3,259,155	1,090,920	718,846	209,351	834,331	119,420	286,162	10,000
Overhead	91,493	52,815	14,818	3,588	13,096	7,176	-	-
Total	5,794,677	2,604,423	1,154,540	311,760	1,194,838	242,828	286,162	10,000
Revenue								
State/Federal Grants	3,982,699	1,785,466	700,387	179,360	1,017,914	190,160	135,669	4,741
Charges & Fees	216,074	97,884	80,397	-	37,793	-	-	-
Other Sources	123,750	111,000	12,750	-	-	-	-	-
Property Tax Levy	1,472,154	610,073	361,006	132,401	139,132	52,669	150,493	5,259
Total	5,794,677	2,604,423	1,154,540	311,760	1,194,838	242,828	286,162	10,000
FTE's	29.34	18.08	4.74	1.16	4.20	1.16	0.00	0.00
Administrative	3.84	2.36	0.61	0.16	0.55	0.16	0.00	0.00
Direct Support	2.90	2.50	0.10	0.00	0.30	0.00	0.00	0.00
Direct Supervision	1.53	0.50	0.53	0.00	0.50	0.00	0.00	0.00
Direct Staff	21.07	12.72	3.50	1.00	2.85	1.00	0.00	0.00
Case Counts	884	131	57	278	164	3	251	0

Case management and treatment programs serving both adults and children with a primary diagnosis of mental illness aimed at reducing symptoms and maximizing community and educational/vocational participation. This program includes services in Community Support Program, Coordinated Services Team Program, Crisis Mental Health Program, Intensive Targeted Case Management, AIM Court, Medication Management Program, and Case Management.

Community Support Program (CSP): This is a community based, intensive program that serves adults with serious mental illness, including schizophrenia, biopolar mood disorder or recurrent major depression. The focus is on treatment, rehabilitation, community integration, and the prevention of psychiatric hospitalizations. CSP is an all inclusive provided program, meaning that all components of mental health treatment are provided by the CSP team, including but not limited to; psychiatric care, medication management and administration, psychotherapy, activities of daily living, rehabilitatiive services and supports, and case management. CSP is a multi-disciplinary team made up of psychiatrists, social workers, counselors, registered nurses, and para-professional staff. "EBP"

Coordinated Services Team Program (CST): - A collaborative system of care, which utilizes a team approach in serving children and families that are involved in multiple systems. (i.e. mental health, special education, juvenile justice, child protection, etc.) and or struggling with mental health issues. This team approach works to maximize the use of community resources in helping families reach their goals and in gaining self sufficiency. A Coordinating Committee oversees CST. "EBP"

Intensive Case Management Service: - Intensive case management services are provided to individuals with mental illness. This program serves very challenging clients, most of whom are on a Chapter 51 mental health commitment. Often they have multiple diagnoses including behavioral illness, personality disorders, developmental disabilities, alcohol and drug abuse, aging, traumatic brain injury and physical disabilities. Our social workers/case managers provide close monitoring and support to maximize community integration and minimize re-hospitalization. The Dept is also responsible to report back to the court on the status and progress of those individuals committed under Chapter 51.

Crisis Mental Services: Services include 24/7 crisis telephone, mobile crisis outreach and case and system coordination. Clinical consultation is also provided. Walk in services are available during business hours. Our system of care is greatly enhanced by the support and guidance of Eau Claire County Crisis Network. The ECCCN meets regularly and represents a very broad of spectrum of stakeholders, including city and county law enforcement, corporation counsel, hospitals, providers, and advocates. "EBP"

211 Service: All Eau Claire County residents have access to a free 24/7 health and human services information and referral telephone resource. This is provided by Great Rivers 2-1-1 and is funded through collaboration with United Way of Greater Eau Claire. This same resource is available on the Great Rivers 2-1-1 website, www.greatrivers211.org.

Mental Health Court: Mental Health Court is a very promising treatment court that provides alternatives to incarceration. Eau Claire County has had for over four years a very active advisory group studying and researching alternatives to incarceration. In 2008, the Eau Claire County Board of Supervisors provided funding to implement Mental Health Court, which began operations in July 2008. "EBP"

Medication Management Program: Access to effective medications is a critical component of ensuring success in any community mental health program. The DHS Medication Management Program is a collaboration with Vantage Point, who provides a registered RN and psychiatrist for this program. Access to and availability of psychotrophic medications is greatly enhanced for Eau Claire County residents in need through our purchase of low cost medications and through participation in the various indigent drug programs offered by drug companies.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #3**	Program #3 Sub-Programs			
	Community Care & Treatment of Adults & Children who are Developmentall Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support	Adults not Eligible for Long Term Care
Expenditures					
Personnel	709,503	118,563	171,970	418,969	-
Services & Supplies	11,350	1,000	-	10,350	-
Contracted	2,147,077	299,563	149,537	1,639,350	-
Overhead	25,928	4,690	7,079	14,159	-
Total	2,893,857	423,816	328,586	2,082,828	-
Revenue					
State/Federal Grants	2,408,004	383,052	212,805	1,781,152	-
Charges & Fees	50,501	5,500	200	44,801	-
Other Sources	22,750	-	-	22,750	-
Property Tax Levy	412,602	35,265	115,582	234,125	-
Total	2,893,857	423,816	328,586	2,082,828	-
FTE's	8.39	1.52	2.29	4.58	0
Administrative	1.07	0.19	0.29	0.58	0
Direct Support	0.70	0	0	0.70	0
Direct Supervision	0.80	0	0	0.80	0
Direct Staff	5.83	1.33	2.00	2.50	0
Case Counts	472	146	131	194	1

2014 Budget	**Program #3**	Program #3 Sub-Programs			
	Community Care & Treatment of Adults & Children who are Developmentall Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support	Adults not Eligible for Long Term Care
Expenditures					
Personnel	730,106	117,959	177,246	434,901	-
Services & Supplies	10,950	600	-	10,350	-
Contracted	2,217,909	305,506	76,028	1,772,080	64,295
Overhead	27,358	4,772	7,176	15,410	-
Total	2,986,323	428,837	260,450	2,232,742	64,295
Revenue					
State/Federal Grants	2,226,064	326,141	169,800	1,699,640	30,482
Charges & Fees	97,498	10,000	183	87,315	-
Other Sources	12,750	-	-	12,750	-
Property Tax Levy	650,012	92,695	90,467	433,037	33,813
Total	2,986,323	428,837	260,450	2,232,741	64,295
FTE's	8.78	1.54	2.32	4.91	0
Administrative	1.15	0.21	0.32	0.61	0
Direct Support	1.00	0	0	1.00	0
Direct Supervision	0.80	0	0	0.80	0
Direct Staff	5.83	1.33	2.00	2.50	0
Case Counts	420	135	124	145	16

Birth to Three Program: Provides resources, supports and services to meet the developmental needs of infants and toddlers (age 0-3) who have a developmental delay or disability, as well as those with a physical or mental condition which is likely to result in delayed development. "EBP"

Family Support Program: Provides individual services and supports to families that include a child with severe disabilities.

Children's Long Term Support MA Waivers: Provides support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).

Adults Not Eligible for Long Term Care Reform: Provides services to developmentally disabled adults who do not qualify for the Managed Care Organization or the self directed waiver but who still require services that will enable them to live independently in the community.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #4**	Program #4 Sub-Programs	
	Community Care & Treatment of Youth Offenders	Juvenile Justice Services	Youth Intervention Services
Expenditures			
Personnel	1,123,812	1,022,623	101,189
Services & Supplies	44,300	25,800	18,500
Contracted	502,910	502,910	-
Overhead	44,069	40,529	3,540
Total	1,715,091	1,591,862	123,229
Revenue			
State/Federal Grants	535,254	453,228	82,026
Charges & Fees	33,436	33,436	-
Other Sources	22,750	22,750	-
Property Tax Levy	1,123,651	1,082,448	41,202
Total	1,715,091	1,591,862	123,229
FTE's	14.26	13.12	1.15
Administrative	1.81	1.67	0.15
Direct Support	0.90	0.90	0
Direct Supervision	0.50	0.50	0.00
Direct Staff	11.05	10.05	1.00
Case Counts	98	81	17

2014 Budget	**Program #4**	Program #4 Sub-Programs	
	Community Care & Treatment of Youth Offenders	Juvenile Justice Services	Youth Intervention Services
Expenditures			
Personnel	1,027,978	938,642	89,336
Services & Supplies	41,070	21,100	19,970
Contracted	568,683	568,683	-
Overhead	43,414	39,827	3,588
Total	1,681,145	1,568,251	112,894
Revenue			
State/Federal Grants	547,606	468,038	79,568
Charges & Fees	53,267	53,267	-
Other Sources	12,750	12,750	-
Property Tax Levy	1,067,522	1,034,196	33,326
Total	1,681,145	1,568,251	112,894
FTE's	13.92	12.77	1.15
Administrative	1.82	1.67	0.15
Direct Support	1.00	1.00	0
Direct Supervision	0.50	0.50	0.00
Direct Staff	10.60	9.60	1.00
Case Counts	98	86	12

Mandated services for youth offenders are defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a juvenile justice system capable of dealing with the problem of juvenile deliquency, a system that will protect the community, impose accountability for violations of law and equip juvenile offenders with the needed competencies to live responsibly and productively in the community.

This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to commitment to the Wi Dept of Corrections (DOC). Social work interventions are at the core of this work, simultaneously ensuring community safety, and accountability and rehabilitation for youth & their families. The youth served within this program area are experiencing critical bio-psycho-social developmental phases requiring individualized assessment, case planning and dispositional interventions with a variety of community based service options.

The Intensive Supervision and Coordinated Services Team Programs are intensive community based interventions available to youth and families experiencing delinquency episodes when more traditional case management interventions have not yielded productive outcomes.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #5**	Program #5 Sub-Programs			
	Community Care & Treatment of Adults & Children with Alochol and Other Drug Abuse	AODA Case Management	Drug Court	AIM Court	Veterans Court
Expenditures					
Personnel	481,288	196,059	151,229	134,000	-
Services & Supplies	15,700	2,200	6,500	7,000	-
Contracted	689,904	336,268	207,353	125,063	21,220
Overhead	16,979	6,513	5,675	4,790	-
Total	1,203,870	541,040	370,757	270,853	21,220
Revenue					
State/Federal Grants	822,342	262,570	270,199	270,853	18,720
Charges & Fees	14,000	6,500	7,500	-	-
Other Sources	165,500	165,500	-	-	-
Property Tax Levy	202,028	106,470	93,058	-	2,500
Total	1,203,870	541,040	370,757	270,853	21,220
FTE's	5.49	2.11	1.84	1.55	0
Administrative	0.70	0.27	0.23	0.20	0
Direct Support	0.54	0.00	0.27	0.27	0
Direct Supervision	1.01	0.34	0.33	0.33	0
Direct Staff	3.25	1.50	1.00	0.75	0
Case Counts	126	49	39	31	7

2014 Budget	**Program #5**	Program #5 Sub-Programs		
	Community Care & Treatment of Adults & Children with Alochol and Other Drug Abuse	AODA Case Management	Drug Court	AIM Court
Expenditures				
Personnel	383,032	118,011	111,421	153,600
Services & Supplies	9,800	5,200	4,600	-
Contracted	840,417	399,609	278,826	161,982
Overhead	14,675	7,499	3,588	3,588
Total	1,247,924	530,319	398,435	319,170
Revenue				
State/Federal Grants	869,423	324,168	316,136	229,119
Charges & Fees	5,550	1,200	4,350	-
Other Sources	162,500	162,500	-	-
Property Tax Levy	210,451	42,451	77,949	90,051
Total	1,247,924	530,319	398,435	319,170
FTE's	4.71	2.96	1.00	0.75
Administrative	0.62	0.62	0.00	0.00
Direct Support	0.50	0.50	0	0
Direct Supervision	0.34	0.34	0.00	0.00
Direct Staff	3.25	1.50	1.00	0.75
Case Counts	111	57	33	21

AODA Case Management: Provides information and referral, education, prevention, case management, and liaison with outpatient, inpatient, aftercare and residential AODA treatment services to adults, youth and families.

Adult Drug Court: Empowers adults with legal charges to become productive and law abiding citizens of this community by breaking the cycle of drug and alcohol addiction through effective, long-term treatment with intensive court supervision. Increase to 30 participants in 2011. "EBP"

AIM Court: Eau Claire County's AIM Specialty Court initiative is a collaboration designed to improve the effectiveness of the judicial process in dealing with single mothers who have mental health and/or substance abuse problems, and who also have minor children. Provides support, education, direction and empowerment to women with AODA and/or mental illness to enable them to achieve a healthy, crime free life style.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #6**
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
Expenditures	
Personnel	611,730
Services & Supplies	6,550
Contracted	115,855
Overhead	21,698
Total	755,833
Revenue	
State/Federal Grants	427,826
Charges & Fees	2,135
Other Sources	20,000
Property Tax Levy	305,872
Total	755,833
FTE's	7.02
Administrative	0.89
Direct Support	0.00
Direct Supervision	0.63
Direct Staff	5.50
Case Counts	363

2014 Budget	**Program #6**
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
Expenditures	
Personnel	621,360
Services & Supplies	16,050
Contracted	128,019
Overhead	22,712
Total	788,141
Revenue	
State/Federal Grants	466,685
Charges & Fees	6,613
Other Sources	15,000
Property Tax Levy	299,843
Total	788,141
FTE's	7.28
Administrative	0.95
Direct Support	0.20
Direct Supervision	0.63
Direct Staff	5.50
Case Counts	322

Under the scope of WI Statutes Chapter 55 (Protective Services System) and WI Statutes Chapter 46.90 (Elder Abuse Reporting System), DHS is the lead agency for Adult Protective Services in Eau Claire County. Including being designated as the county's "Adult At Risk" agency. This program includes programs and services that ensure protection for this vulnerable population and enables them to live in the least restrictive setting consistent with their needs.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #7** Financial & Economic Assistance and FSET
Expenditures	
Personnel	3,108,676
Services & Supplies	38,100
Contracted	47,015
Overhead	134,223
Total	3,328,014
Revenue	
State/Federal Grants	2,540,820
Charges & Fees	-
Other Sources	-
Property Tax Levy	787,194
Total	3,328,014
FTE's	43.44
Administrative	5.52
Direct Support	0.50
Direct Supervision	4.00
Direct Staff	33.42
Case Counts	16,755

2014 Budget	**Program #7** Financial & Economic Assistance and FSET
Expenditures	
Personnel	3,105,361
Services & Supplies	44,900
Contracted	192,264
Overhead	136,056
Total	3,478,581
Revenue	
State/Federal Grants	2,458,894
Charges & Fees	-
Other Sources	336,647
Property Tax Levy	683,040
Total	3,478,581
FTE's	43.63
Administrative	5.71
Direct Support	0.50
Direct Supervision	3.00
Direct Staff	34.42
Case Counts	16,717

The Employment and Economic Resource Unit provides eligible Eau Claire County residents access to health care, food, housing, child care, employment and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) and Foodshare (formerly Food Stamps).

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #8**	Program #8 Sub-Programs	
	Resource Development, Certification & Licensing	Child Care Certification	Foster Care Licensing
Expenditures			
Personnel	201,503	181,913	19,590
Services & Supplies	4,400	4,400	-
Contracted	-	-	-
Overhead	7,964	7,067	897
Total	213,867	193,380	20,487
Revenue			
State/Federal Grants	155,925	147,948	7,977
Charges & Fees	500	500	-
Other Sources	34,500	34,500	-
Property Tax Levy	22,942	10,432	12,510
Total	213,867	193,380	20,487
FTE's	2.58	2.33	0.25
Administrative	0.33	0.33	0
Direct Support	0.00	0	0
Direct Supervision	0.00	0	0
Direct Staff	2.25	2.00	0.25
Case Counts	114	43	71

2014 Budget	**Program #8**	Program #8 Sub-Programs	
	Resource Development, Certification & Licensing	Child Care Certification	Foster Care Licensing
Expenditures			
Personnel	199,618	177,132	22,486
Services & Supplies	6,400	6,400	-
Contracted	-	-	-
Overhead	8,073	7,176	897
Total	214,091	190,708	23,383
Revenue			
State/Federal Grants	154,088	147,948	6,140
Charges & Fees	-	-	-
Other Sources	42,760	42,760	-
Property Tax Levy	17,243	-	17,243
Total	214,091	190,708	23,383
FTE's	2.59	2.34	0.25
Administrative	0.34	0.34	0
Direct Support	0.00	0	0
Direct Supervision	0.00	0	0
Direct Staff	2.25	2.00	0.25
Case Counts	117	50	67

Child Care Certification: The Department has the responsibility to provide child care certification for those individuals who rely on government-subsidized child care.

Foster Care Licensing: The Department's Alternate Care Coordinators recruit, screen, train, certify, and monitor placements, and provide problem solving and support services after placements are made.

Kinship Care: Kinship Care is a federally funded program designed to provide a monthly monetary supplement to relatives who are raising children when the parents are unable to do so.

Adult Family Home Certification: The Department screens, trains, certifies and monitors the placement in adult family homes of adults with mental illness, and provides problem solving and support services.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #9**
	Institution Care of Children, Youth, and Adults
Expenditures	
Personnel	-
Services & Supplies	-
Contracted	1,458,618
Overhead	-
Total	1,458,618
Revenue	
State/Federal Grants	1,151,589
Charges & Fees	23,880
Other Sources	-
Property Tax Levy	283,149
Total	1,458,618
FTE's	0
Administrative	0
Direct Support	0
Direct Supervision	0
Direct Staff	0
Case Counts	51

2014 Budget	**Program #9**
	Institution Care of Children, Youth, and Adults
Expenditures	
Personnel	-
Services & Supplies	-
Contracted	1,810,730
Overhead	-
Total	1,810,730
Revenue	
State/Federal Grants	1,486,391
Charges & Fees	54,834
Other Sources	-
Property Tax Levy	269,505
Total	1,810,730
FTE's	0
Administrative	0
Direct Support	0
Direct Supervision	0
Direct Staff	0
Case Counts	46

This program area includes the services and resources that are provided to children and adults who cannot be maintained and treated in a community based setting. Institutional care provided to children includes Lincoln Hills, Southern Oaks, Winnebago Mental Health Institute and residential care centers. Institutional care provided to adults includes Trempealeau Co. Health Care Center, Mendota and Winnebago Mental Health Institutes, Mayo Health Care System-Luther Campus and Sacred Heart Hospital.

Eau Claire County Department of Human Services
2015 Budget by Programs and Sub-Programs

2015 Budget	**Program #10**
	Fraud Inevstigation and Recovery
Expenditures	
Personnel	80,216
Services & Supplies	11,250
Contracted	-
Overhead	3,540
Total	95,006
Revenue	
State/Federal Grants	95,006
Charges & Fees	-
Other Sources	-
Property Tax Levy	-
Total	95,006
FTE's	1.15
Administrative	0.15
Direct Support	0
Direct Supervision	0
Direct Staff	1.00
Investigations	599

2014 Budget	**Program #10**
	Fraud Inevstigation and Recovery
Expenditures	
Personnel	79,630
Services & Supplies	9,500
Contracted	-
Overhead	3,588
Total	92,718
Revenue	
State/Federal Grants	92,718
Charges & Fees	-
Other Sources	-
Property Tax Levy	-
Total	92,718
FTE's	1.15
Administrative	0.15
Direct Support	0
Direct Supervision	0
Direct Staff	1.00
Investigations	439

This program provides integrity to our financial and economic assistance and employment and training programs by investigating suspected fraud and fiscal recovery in substantiated cases. It also includes a Regional Fraud Pilot Program wherein Eau Claire County is the lead agency for a multi-county consortium.

PROGRAM TOTAL EXPENDITURES AND REVENUES

Expenditures		
Personnel	10,712,502	
Services & Supplies	281,368	
Contracted	10,692,675	1
Overhead	423,218	
Total	22,109,763	
Revenue		
State/Federal Grants	13,548,070	1
Charges & Fees	339,353	
Other Sources	423,850	
Property Tax Levy	7,798,491	
Total	22,109,764	

1 These rows do not include the Basic County Allocation Payback (BCA Payback)

Eau Claire County Department of Human Services
Revenue Sources 2014/2015

Revenue Source	2014 Budget	2015 Budget	Variance
DCF BCA	1,543,654	1,543,654	-
Family Pres S&SF	52,345	52,345	-
Kinship Care	235,000	250,624	15,624
Independent Living	32,335	33,716	1,381
Independent Living ETV	4,741	4,958	217
Youth Aids	1,082,579	1,091,313	8,734
Kinship Assessment	21,962	21,962	-
Kinship Background	250	250	-
FC Coord Other Co	57,600	57,600	-
CHPS/TPR	26,665	26,340	(325)
Early & Intens Interv (Cap.Bldg.)	67,700	67,700	-
Adam Walsh Fingerprinting	3,418	3,418	-
Post-Reunification Services	-	75,325	75,325
Women's Circle Grant	5,000	-	(5,000)
DHS BCA	2,470,502	2,470,502	-
BCA Payback	1,139,854	1,139,854	-
AODA Block Grant	189,338	189,338	-
Autism Intensive	573,286	581,150	7,864
Autism Post Intensive	332,380	282,822	(49,558)
Birth to 3	205,976	205,976	-
CCS	-	100,293	100,293
CLTS/CA	720,752	823,006	102,254
CLTS/FS	92,455	61,347	(31,108)
CLTS	676,764	540,183	(136,581)
COP	548,426	548,426	-
CRS	189,302	96,439	(92,863)
DOC Drug Court	50,000	50,000	-
Elder Abuse	31,003	31,003	-
Family Support	88,244	88,244	-
IDP	140,000	140,000	-
Juvenile Justice AODA	99,104	-	(99,104)
MH Block Grant	51,569	51,569	-
OBRA Relocation	26,231	26,231	-
SED County CST Initiatives	78,805	78,805	-
TAP Grant	118,124	225,000	106,876
TAD Grant	-	134,026	134,026
SAMHSA Grant	300,000	-	(300,000)
MA Case Mgt Adult & CSP	647,900	546,100	(101,800)
MA Case Mgt Family	76,400	81,500	5,100
MA Deficit Reduction (WIMCR)	278,950	490,837	211,887
Adult Protective Services	103,623	103,623	-
CSP Wait List	10,714	10,714	-
Certified MH Program	51,101	51,101	-
ContinuUs (SFCA) CSP	55,000	55,000	-
WATTS Review	15,000	20,000	5,000

Revenue Source	2014 Budget	2015 Budget	Variance
FSET	114,633	-	(114,633)
FSET 50/50	16,000	-	(16,000)
Income Maintenance	405,973	578,784	172,811
Federal Addendum	1,147,692	1,262,288	114,596
PPACA	454,503	439,510	(14,993)
Consortia Chg Ctr	300,000	-	(300,000)
Consortia Operation	36,647	-	(36,647)
Child Care	338,048	338,048	-
CC Certification	5,500	4,500	(1,000)
CC Coord Other Co	37,260	30,000	(7,260)
LIHEAP Crisis	46,534	46,515	(19)
LIHEAP	133,417	118,629	(14,788)
SFCA Reppayee	51,000	-	(51,000)
Cost Recovery	10,000	6,000	(4,000)
Tax Intercept	12,500	19,500	7,000
Prior Period Revenues	82,036	82,000	(36)
Fees/Refunds/Misc	9,000	9,000	-
	15,694,795	15,387,068	(307,727)
Client Contributions	532,734	339,353	(193,381)
County Tax Levy	7,798,490	7,798,490	-
Total Revenue	24,026,019	23,524,911	(501,108)

2015 Eau Claire County Department of Human Services
Contracted Services Detail
Budget Year 2015
Prepared 8/11/2014

	Contracted Vendors		2014 Budget	2014 Total	2015 Budget	2015 Total
1	ALLIANCE COUNSELING AND CONSULTING LLC	Counseling/Therapeutic Resources	$81,240	**$81,240**	$23,695	**$23,695**
2						
3	ANU FAMILY SERVICES (f.k.a. Path)	Foster Home	$43,728		$32,128	
4		Respite Care	$2,461	**$46,189**	$0	**$32,128**
5						
6	ARBOR PLACE INC	Community Based Care/Treatment Center	$0		$7,711	
7		Inpatient	$14,265	**$14,265**	$22,385	**$30,096**
8						
9	AURORA RESIDENTIAL ALTERNATIVES	Crisis Intervention	$20,000	**$20,000**	$1,950	**$1,950**
10						
11	BOLTON REFUGE HOUSE INC	Daily Living Skills Training	$0		$3,400	
12		Shelter Care	$2,443	**$2,443**	$2,199	**$5,599**
13						
14	BROTOLOC INC	Adult Family Homes	$157,788		$154,554	
15		Community Based Care/Treatment Center	$152,280		$170,297	
16		Supportive Home Care	$58,567	**$368,635**	$39,821	**$364,672**
17						
18	CAILLIER CLINIC LTD	Counseling/Therapeutic Resources	$25,020	**$25,020**	$65,680	**$65,680**
19						
20	CAREER DEVELOPMENT CENTER INC	Protective Payment/Guardianships	$28,776		$42,011	
21		Work Related Services	$260,888	**$289,665**	$126,700	**$168,711**
22						
23	CHILDREN'S SERVICE SOCIETY OF WISCONSIN	Case Management/Service Coordination	$70,000		$60,000	
24	(dba Children's Hospital Of Wisconsin Community	Daily Living Skills Training	$37,076		$4,958	
25	Services)	Foster Home	$123,972		$0	
26		Respite Care	$0	**$231,048**	$3,180	**$68,138**
27						
28	CHILEDA INSTITUTE, INC	Residential Care Center	$160,000	**$160,000**	$377,921	**$377,921**
29						
30	CHIPPEWA RIVER INDUSTRIES	Work Related Services	$19,831	**$19,831**	$28,274	**$28,274**
31						
32	CLARK COUNTY HEALTH CARE CENTER - WEHSC	DD Center/Nursing Home	$35,100	**$35,100**	$16,800	**$16,800**
33						
34	CLINICARE CORPORATION	Group Home	$22,000		$4,425	
35		Residential Care Center	$340,215		$371,685	
36		Respite Care	$22,815	**$385,029**	$39,303	**$415,413**
37						
38	COMMUNITY CARE RESOURCES INC	Foster Home	$0	**$0**	$42,776	**$42,776**
39						
40	COTTONWOOD GROUP HOME LTD	Group Home	$28,086	**$28,086**	$6,480	**$6,480**
41						
42	EAU CLAIRE CITY COUNTY HEALTH DEPARTMENT	Intake Assessment	$15,630		$0	
43		Interpreter Services and Adaptive Equip	$401	**$16,031**	$0	**$0**
44						
45	EAU CLAIRE COUNTY JUVENILE COURT INTAKE	Intake Assessment	$16,388		$12,189	
46		Juvenile Correctional Institution Services	$152,100	**$168,488**	$81,000	**$93,189**
47						
48	FAMILY & CHILDRENS CENTER	Residential Care Center	$199,727	**$199,727**	$0	**$0**
49						
50	FAMILY WORKS	Foster Home	$28,960	**$28,960**	$8,727	**$8,727**
51						
52	HEYDE HEALTH CARE SYSTEM INC	Community Based Care/Treatment Center	$356,325	**$356,325**	$0	**$0**
53						
54	INTEGRATED PROJECT SOLUTIONS LLC		$39,015	**$39,015**	$0	**$0**
55						
56	LIFESTYLES ADULT FAMILY HOMES INC	Adult Family Homes	$117,000	**$117,000**	$0	**$0**
57						

Contracted Vendors		2014 Budget	2014 Total	2015 Budget	2015 Total
LUTHERAN SOCIAL SERVICES INC	Community Based Care/Treatment Center	$15,312		$30,232	
	Community Support	$30,000		$30,000	
	Consumer Directed Supports	$277,682		$183,960	
	Consumer Education and Training	$75,153		$0	
	Counseling/Therapeutic Resources	$364,679		$327,724	
	Daily Living Skills Training	$574,880		$649,370	
	Early Intensive Behaviorial Intervention Service	$0		$61,200	
	Foster Home	$353,037		$211,079	
	Health Screening and Accessibility	$13,980		$31,630	
	Inpatient	$46,710		$19,320	
	Respite Care	$3,780		$0	
	Supportive Home Care	$54,527	**$1,809,739**	$54,527	**$1,599,042**
MAKE A DIFFERENCE ADULT FAMILY HOME	Adult Family Homes	$0	**$0**	$55,800	**$55,800**
MAYO HEALTH CARE SYSTEM (Luther Campus)	Counseling/Therapeutic Resources	$0		$484	
	Inpatient	$26,500	**$26,500**	$0	**$484**
MAYO HEALTH CARE SYSTEM (Midelfort Campus)	Counseling/Therapeutic Resources	$133,759	**$133,759**	$147,288	**$147,288**
MILLE LACS ACADEMY - NEXUS TREATEMENT	Residential Care Center	$124,092	**$124,092**	$66,000	**$66,000**
MISSION HEALTH LLC (acquired Heyde Health Care)	Community Based Care/Treatment Center	$0	**$0**	$288,885	**$288,885**
NEW BEGINNINGS OF BARRON COUNTY INC	Community Based Care/Treatment Center	$0	**$0**	$38,160	**$38,160**
NEW HOPE HALLIE INC	Community Based Care/Treatment Center	$245,457	**$245,457**	$211,381	**$211,381**
NEW HOPE INC	Community Based Care/Treatment Center	$86,147	**$86,147**	$118,631	**$118,631**
NEW VISIONS TREATMENT HOMES OF WI INC	Foster Home	$317,526		$355,738	
	Respite Care	$62,410	**$379,936**	$7,225	**$362,963**
NORTHWEST COUNSEL & GUIDANCE CLINIC INC	Case Management/Service Coordination	$2,400		$0	
	Crisis Intervention	$186,951	**$189,351**	$194,586	**$194,586**
NORTHWEST PASSAGE LTD	Residential Care Center	$301,456	**$301,456**	$412,139	**$412,139**
O'BRIEN, JULIE L	Supportive Home Care	$7,752	**$7,752**	$12,768	**$12,768**
PRENTICE HOUSE II GROUP HOME INC	Group Home	$80,889	**$80,889**	$100,825	**$100,825**
REACH INC	Case Management/Service Coordination	$78,658		$84,880	
	Daily Living Skills Training	$124,583		$124,583	
	Supported Employment	$123,780	**$327,021**	$121,015	**$330,478**
REM WISCONSIN III INC	Foster Home	$271,078	**$271,078**	$422,341	**$422,341**
SACRED HEART HOSPITAL	Inpatient	$22,545	**$22,545**	$6,196	**$6,196**
ST JOSEPH'S HOSPITAL OF THE HOSPITAL SISTERS OF THE THIRD ORDER OF ST. FRANCIS (LE Phillips)	Case Management/Service Coordination	$30,420		$0	
	Detox	$100,000		$95,000	
	Inpatient	$9,106	**$139,526**	$0	**$95,000**
ST JOSEPH'S HOSPITAL OF THE HOSPITAL SISTERS OF THE THIRD ORDER OF ST. FRANCIS (Rehab Center)	Counseling/Therapeutic Resources	$0		$840	
	Daily Living Skills Training	$85,484	**$85,484**	$89,004	**$89,844**
TOMORROWS CHILDREN	Residential Care Center	$0	**$0**	$19,872	**$19,872**
TREMPEALEAU COUNTY HEALTH CARE CENTER	Community Based Care/Treatment Center	$137,778		$77,344	
	Inpatient	$315,000		$431,728	
	Supportive Home Care	$68,099	**$520,876**	$0	**$509,072**
TRINITEAM INC	Health Screening and Accessibility	$12,254	**$12,254**	$823	**$823**

	Contracted Vendors		2014 Budget	2014 Total	2015 Budget	2015 Total
123	TRINITY EQUESTRIAN CENTER	Counseling/Therapeutic Resources	$13,974		$6,510	
124		Daily Living Skills Training	$0	**$13,974**	$225	**$6,735**
125						
126	UNITED CEREBRAL PALSY INC	Fiscal Management	$6,419		$10,079	
127		Respite Care	$15,568	**$21,987**	$29,227	**$39,306**
128						
129	UNITED WAY OF THE GREATER CHIPPEWA VALLEY	Crisis Intervention	$10,000	**$10,000**	$10,000	**$10,000**
130						
131	VANTAGE POINT CLINIC & ASSESSMENT CENTER	Counseling/Therapeutic Resources	$464,705	**$464,705**	$403,327	**$403,327**
132						
133	VITERBO UNIVERSITY INC		$46,859	**$46,859**	$0	**$0**
134						
135	WESTERN DAIRYLAND ECONOMIC OPPORTUNITY	LIEAP	$66,126		$46,515	
136		Daily Living Skills Training	$0	**$66,126**	$300	**$46,815**
137						
138	WISCONSIN DEPARTMENT OF CORRECTIONS	Juvenile Correctional Institution Services	$150,000	**$150,000**	$130,000	**$130,000**
139						
140	**Total**		**$8,169,610**	**$8,169,610**	**$7,469,010**	**$7,469,010**

	Vendors to Be Determined (VTBD)	2014 Budget	2014 Total	2015 Budget	2015 Total
1	ADULT FAMILY HOME-MI-CA		$17,456		$0
2	ADULT FAMILY HOME-MI-COP		$17,528		$33,325
3	CHILD RESPITE FS W/L		$43,890		$79,508
4	CONSULTATION D&SO EARLY INTERVENTION		$0		$2,700
5	COUNSELING DD CLTS		$468		$0
6	CPS DRUG TESTING		$5,875		$9,061
7	DETOX ANCILLARY		$9,700		$8,440
8	DRUG COURT INCENTIVES / SUPPLIES		$762		$1,062
9	EMERGENCY SHELTER ELDER ABUSE		$5,049		$0
10	EQUIP AUTISM MI (COP EXCEPTIONAL)		$0		$2,139
11	EQUIP MI CLTS/FS		$220		$0
12	EQUIP PI AUTISM SED		$0		$565
13	EQUIPMENT CLTS PD		$2,121		$0
14	EQUIPMENT DD CLTS/FS		$1,924		$170
15	EQUIPMENT ELDER ABUSE		$0		$2,025
16	FAMILY SUPPORT MISC/EQUIPMENT		$11,572		$15,635
17	FAMILY SUPPORT RESPITE		$12,125		$16,515
18	FOSTER CARE / FED ELIG		$914,370		$830,861
19	FOSTER CARE DD CLTS		$0		$22,752
20	FOSTER CARE DD CLTS/CA		$12,324		$45,294
21	FOSTER CARE MI CLTS/CA		$50,784		$52,044
22	GEN VENDOR TRANS CA		$4,748		$6,738
23	GROUP HOME D&SO CA		$0		$9,600
24	GUARDIANSHIP CA (GEN VENDOR)		$915		$0
25	HOUSING ASSISTANCE POST REUNIF		$0		$5,325
26	INCENTIVE - DRUG COURT		$3,447		$300
27	INFORMATION SYSTEM SAMHSA		$4,507		$0
28	INPATIENT ANCILLARY		$9,855		$0
29	INTAKE ASSESSMENT AODA CA		$0		$356
30	INTERPRETER 0-3		$750		$1,096
31	INTERPRETER CA		$203		$730
32	JJ DRUG TESTING		$4,117		$0
33	JJ DRUG TESTS		$4,593		$9,195
34	KINSHIP BENEFITS		$235,000		$251,124
35	MEDICATION MANAGEMENT MI		$90,000		$52,640
36	PSYCH ASSESS		$63,543		$0
37	RESPITE CA NON-TAX(GEN VN)		$60,049		$47,756
38	RESPITE CLTS/FS		$17,951		$3,165
39	RESPITE DD AUTISM INTENSIVE		$0		$2,925
40	RESPITE DD AUTISM PI		$0		$1,617
41	RESPITE DD CLTS		$23,916		$25,276
42	RESPITE DD CLTS/CA		$8,710		$3,777
43	RESPITE DD CLTS/FS		$19,507		$1,650
44	RESPITE MI AUTISM INTENSIVE		$0		$3,300
45	RESPITE MI CLTS/CA		$12,883		$10,915
46	RESPITE P.S.		$51,089		$41,988
47	RESPITE PD CLTS		$900		$0
48	RESPITE PD CLTS/CA		$0		$264
49	RESPITE PD CLTS/FS		$5,025		$0
50	SKILL BUILDING AIM COURT TAD		$0		$1,360

	Vendors to Be Determined (VTBD)	2014 Budget	2014 Total	2015 Budget	2015 Total
51	SKILL BUILDING ILS		$0		$33,716
52	SKILL BUILDING MI CLTS/FS		$185		$0
53	SUPPLIES SAMHSA		$6,834		$0
54	THERAPEUTIC RESOURCES PI AUTISM		$750		$0
55	THERAPY CA		$5,400		$1,129
56	TRANS SOC. SERV. (GEN VENDOR)		$56,303		$54,456
57	TRANSITIONAL HOUSING AIM COURT		$1,350		$0
58	TRANSP AIM COURT		$956		$0
59	TRANSP AIM COURT TAP GRT		$137		$0
60	TRANSP CH51 (EC FIRE)		$1,578		$0
61	TRANSP DD CLTS		$940		$410
62	TRANSP MH CLTS/CA		$196		$393
63	TRANSP MH COURT		$887		$69
64	TRANSP MH COURT 2		$683		$682
65	TRANSPORTATION CLTS/ CA DD		$330		$467
66	TRANSPORTATION COP (GEN VEN)		$1,530		$0
67	TRAVEL/TRAINING SAMHSA		$13,766		$0
68	UA/BREATHALIZER AIM COURT TAP		$1,802		$0
69	UA/BREATHALIZER DRUG COURT TAP		$705		$0
70	UA/BREATHALIZER-AIM COURT		$3,099		$3,099
71	UA/BREATHALIZER-MH COURT		$774		$0
72	UA/BREATHALIZER-MH COURT 2		$0		$3,018
73	UA'S - DRUG COURT		$8,456		$0
74	VTBD AODA BLK GRT		$28,922		$116
75	VTBD AUTISM INTENSIVE		$284,749		$284,749
76	VTBD CA (OBRA RELOC)		$9,665		$9,665
77	VTBD CLTS		$12,428		$12,428
78	VTBD COP		$67,338		$0
79	VTBD DD CLTS		$147,659		$147,659
80	VTBD DD CLTS/CA		$172,551		$172,549
81	VTBD DD CLTS/FS		$68,792		$64,277
82	VTBD ELDERABUSE		$17,050		$10,109
83	VTBD JC AODA		$7,244		$0
84	VTBD MH AUTISM		$221,837		$221,837
85	VTBD MH CLTS/CA		$195,359		$195,359
86	VTBD MH PI AUTISM		$79,197		$79,197
87	VTBD OBRA RELOC (CA)		-$9,665		-$9,665
88	VTBD PD CLTS		$86,616		$86,616
89	VTBD PD CLTS/CA		$14,149		$14,149
90	VTBD PD CLTS/FS		$34,957		$34,610
91	VTBD PI AUTISM		$147,123		$147,123
92	VTBD SAMHSA GRANT		$28,009		$0
93	VTBD SED		$40,512		$0
94	VTBD TAP		$30,364		$223,690
95	**Total**		**$3,519,388**		**$3,395,100**

	Vendors Budgeted to be Paid Under $10,000	2014 Budget	2014 Total	2015 Budget	2015 Total
1	ABBY VANS INC		$8,379		$4,557
2	CENTER FOR INDEPENDENT LIVING FOR WESTERN		$2,790		$6,906
3	CHIPPEWA FALLS SHARED RIDE TAXI		$652		$902
4	CHOICES TO CHANGE INC		$9,940		$0
5	FAMILY RESOURCE CENTER FOR EAU CLAIRE		$383		$1,741
6	FIRST THINGS FIRST		$390		$0
7	HOME INSTEAD		$0		$1,535
8	INDIANHEAD ENTERPRISES INC		$5,801		$0
9	INN TOWNE		$2,205		$0
10	KING, DANIEL		$2,250		$3,716
11	LIFESONGS COUNSELING LLC		$240		$0
12	POSITIVE ALTERNATIVES INC		$5,250		$4,860
13	STAFFORD, DIANA M - DIANA STAFFORD LLC		$2,025		$9,440
14	TENDER CARE TRANSPORT INC		$5,865		$1,530
15	WOMEN'S CIRCLE GRANT		$5,000		$0
16	**Total**		**$51,170**		**$35,187**
17					
18	General Relief		$1,500		$500
19					
20	**Grand Total**		**$11,741,667**		**$10,899,797**

Eau Claire County
AIM, Drug, Mental Health and Veterans Treatment Courts Budget
For Year 2015

Updated 8/14/2014

	AIM Court	Drug Court	Mental Health Court	Veterans Court	TOTAL	Total 2014 Budget	Variance
EXPENDITURES							
Incentives, transportation,supplies and registrations	2,557	2,000	3,330	-	7,887	13,533	(5,646)
					-		
Contracted Services (DHS budget)	42,007	106,857	51,208	2,500	202,571	368,415	(165,844)
Contract for Coordinator/Case Mgr					-	51,819	(51,819)
Contracted Case Management Services	-	60,840	-	-	60,840	30,420	30,420
Contracted Services Recovery Coach	46,668	-	-	-	46,668	69,319	(22,651)
VTBD contracted	29,331	29,156	80,182	-	138,670		138,670
Wages and Fringes (DHS budget)					-		
Treatment Court Supervisor	32,222	32,222	32,222	-	96,667	-	96,667
Court Coordinator	84,526	94,370	84,526	-	263,422	250,368	13,054
DHS Clinical Staff	4,641	-	-	-	4,641	32,456	(27,815)
DHS Office Support Staff	-	10,216	19,748	-	29,964	51,615	(21,651)
Management and Overhead	17,400	20,096	20,231	-	57,727	65,767	(8,040)
					-		-
UA BA Supplies	11,500	15,000	8,000	18,720	53,220	26,722	26,498
Total Expenses	270,853	370,757	299,448	21,220	962,277	960,434	1,843
REVENUES							
MA Case Management	-	-	32,356		32,356	15,000	17,356
Program Tuition	-	7,500	-		7,500	5,000	2,500
Department of Corrections	-	50,000	-		50,000	50,000	-
					-		
ECC DHS Budget					-		
Basic County Allocation	75,875	87,135	67,686	1,236	231,931	137,525	94,406
Tax Levy for Services		-	77,330	1,264	78,594	162,747	(84,153)
AODA Block Grant	-	30,232	-		30,232	-	30,232
SAMHSA					-	300,000	(300,000)
TAP Grant	155,829	69,171			225,000	118,124	106,876
TAD Grant	39,150	32,349	44,408	18,720	134,627	-	134,627
					-		
Tax Levy for Coordinator	-	94,370	77,668		172,038	172,038	-
Total Revenue	270,854	370,757	299,448 ***	21,220	962,279	960,434	1,845

*** Excludes Management Expenses, Clerical Support, Overhead and Expenses related to the Community Support Program for consumers receiving those services.

2015 Add Back Requests List (In Priority Order)

1. Funding for Eau Claire County Treatment Courts budget: **$200,000**

The impact of the conclusion at the end of September 2014 of our SAMHSA Adult Treatment Courts Collaborative (ATCC) grant (3 years, $1.2m) is documented throughout our 2015 budget proposal. The significant progress we have made over the last three years and our reputation as a leader in Treatment Courts in the state of WI will be jeopardized if we cannot find new ongoing funding. For this reason, we are requesting County Board support for $200,000 in new tax levy.

2. Funding for the Eau Claire Alliance, Children's Hospital of WI: **$10,000**

The Eau Claire Alliance is an innovative approach to improve the way we screen reports of child maltreatment and abuse. The Alliance reviews allegations of child abuse and or neglect that have been screened out by Child Protective Services after their investigation. To promote child safety, the review evaluates potential risk and identifies any additional follow up as appropriate. This requested add back of $10,000 will enable Children's Hospital of WI to continue to support leadership and facilitation of the Eau Claire Alliance. This is an important prevention/early intervention strategy that deserves continued support.

3. Funding for early prevention/intervention at the Prairie Ridge Early Learning Center: **$10,000**

In May 2014, the Human Services Board held its regular monthly meeting at the Eau Claire Area School District's Prairie Ridge Early Learning Center, and heard a presentation about the work of the center. A contribution of $10,000 would represent a small investment in the sustainability of the program and would assist in allowing PRELC to serve students currently on the waiting list.

Eau Claire County Department of Human Services
Yr 2015 Proposed New Position Summary
Updated 8/28/14

Category	Positions	Funding	Salary	Total Costs	% of Levy Funds	New Levy Funding Required
01	Social Worker IV - CCS			$ 66,862		

This new position request is necessary for us to participate in the Comprehensive Community Services (CCS) program. CCS is a service for both adults and children with mental illness that is eligible for reimbursement by Medical Assistance. The service is often referred to as "psychosocial rehabilitation" and is considered to be evidence based best practice in the community based treatment of mental illness. Governor Walker has proposed as part of his Mental Health Reform Initiative to expand CCS statewide, with the incentive that counties will be reimbursed at 100% of the Medical Assistance rate. In order to participate in the initiative, counties must join together to offer this service. It is our intention to partner with St. Croix County DHHS.

In addition, this new position will take over clinical supervision and consultation duties previously provided by Northwest Connections staff as part of the NWGC, Inc. contract with us.

This position is projected to begin on 4/1/2015. Funding for this position is as follows:

Reduction in Northwest Connections/NWGC contract for 2015	$16,568
New revenue from Medical Assistance billing (CCS)	$50,294
Total	$66,862

DEPARTMENT OF HUMAN SERVICES

2015 OVERHEAD BUDGET

OBJ	2014 BUDGET		DESCRIPTION		2015 BUDGET
141	3,625		BOARD PER DIEM		3,625
142	600		BOARD MILEAGE		600
151	300		BOARD SOCIAL SECURITY		300
156	135,790		WORKER'S COMPENSATION		135,790
210	6,700		PROFESSIONAL SERVICES		2,640
			Background Checks	700	
			Appeals Hearings	1,200	
			Certified Language Line	740	
213	23,056		ACCOUNTING/AUDIT		23,978
225	39,700		TELEPHONE		40,440
			- VOIP and Analog Lines	29,520	
			#-Long Distance	2,940	
			- County Issued Cell Phones (27)	2,000	
			- Advertising	100	
			Cell Phone Reimbursement 46x10x12	4,800	
			- Data cards (1)Energy Assistance	480	
			Speaker phones - replacements	600	
245	77,433		COMPUTER SOFTWARE MAINTENANCE		73,795
			Contract Services	5,000	
			- Avatar Support	26,915	
			- Avatar Hosting	41,580	
			Treatment Court Hosting	300	
310	26,000		OFFICE SUPPLIES		26,780
311	17,580		POSTAGE		17,981
312	500		RECORDS, BOOKS AND FORMS		0
				0	
				0	
313	16,700		PRINTING/DUPLICATION		18,000
320	0		REFERENCE MATERIALS		300
324	6,973		MEMBERSHIP DUES		6,973
			- Wisconsin Counties Association	6,268	
			- WCHSA	300	

OBJ	2014 BUDGET		DESCRIPTION		2015 BUDGET
			- Wisconsin Counties Assn. Subscription for HSB	275	
			- National Assn. Of County Human Services Admin.	130	
326	150		**ADVERTISING AND RECRUITMENT**		150
			- Public Notices and advertising	150	
340	0		**DHS BOARD TRAVEL AND TRAINING**		0
510	65,866		**INSURANCE** (DHS portion of County Insurance		65,866
			plan - cost determined by finance dept)		
	420,973		**SUBTOTAL**		417,218
813	3,000		**OFFICE EQUIPMENT**		6,000
	423,973		**TOTAL OVERHEAD**		423,218

EAU CLAIRE COUNTY CAPITAL PROJECT REQUEST

Department	**Human Services**	Contact Person	**Sue Schleppenbach**
Division	**Community Support Program**	Fund No.	

Project Title:	**Installation of Key Card Access on 2 doors**	Location:	**DHS**

Dept. Priority:

X	Critical
	Necessary
	Desirable

Check Where Applicable:

X	New Request
	Old Request
	Maintain Existing Service
	Replace Existing Service
	Enhance Existing Service
	New Service
	Other

Estimated Cost:	2014	2015	2016	2017	2018
Design					
Land					
Construction					
Equipment	$ -	$ 10,000			
Consultant					
Other					
Total Cost	$ -	$ 10,000	$ -	$ -	$ -
Financing:					
Tax Levy					
Bonds					
Fed/State Aids					
Fund Balance					
PPACA funding					
Total Financing	$ -	$ -	$ -	$ -	$ -

Project Description & Justification: (attach add'l pages)

We are requesting the purchase and installation of key card access on 2 doors, to allow us to minimize access to our Community Support Program (CSP) area and our Community Support Medication Room. A Risk Analysis that was recently completed on this area identified significant HIPAA violations.

Currently county staff outside of the Department have access to a break room which is in the same area as the Community Support Program. When a person accesses this break room there is nothing prohibiting them from entering the Community Support Program area. The Community Support Program serves people with serious mental health issues. In this area, we also house our Community Support Program client records which consist of psychiatric and AODA evaluations which are HIPAA protected records. We are proposing installation of electronic key card access on the door that enters the CSP area from the break room. Then only permitted staff would have access to the CSP area.

The CSP Medication Room currently has a keyed lock. Due to the types of drugs we have in the Medication Room, which include narcotics, we need to make this room more secure and reduce liability exposure. We can do this by installing electronic key card access on this door. Only permitted staff would have access to this room.

EAU CLAIRE COUNTY CAPITAL PROJECT REQUEST

Department: **Human Services** Contact Person: **Sue Schleppenbach**

Division: **Community Support Program** Fund No.:

Project Title: **Dividing 1 room into 2 offices** R Location: **DHS**

Dept. Priority:

X	Critical
	Necessary
	Desirable

Check Where Applicable:

X	New Request
	Old Request
	Maintain Existing Service
	Replace Existing Service
	Enhance Existing Service
	New Service
	Other

Estimated Cost:	2014	2015	2016	2017	2018
Design					
Land					
Construction					
Equipment	$ -	$ 6,609			
Consultant					
Other					
Total Cost	$ -	$ 6,609	$ -	$ -	$ -
Financing:					
Tax Levy					
Bonds					
Fed/State Aids					
Fund Balance					
PPACA funding					
Total Financing	$ -	$ -	$ -	$ -	$ -

Project Description & Justification: (attach add'l pages)

This request is to divide Room G026 into 2 offices. Currently this room houses one staff person.

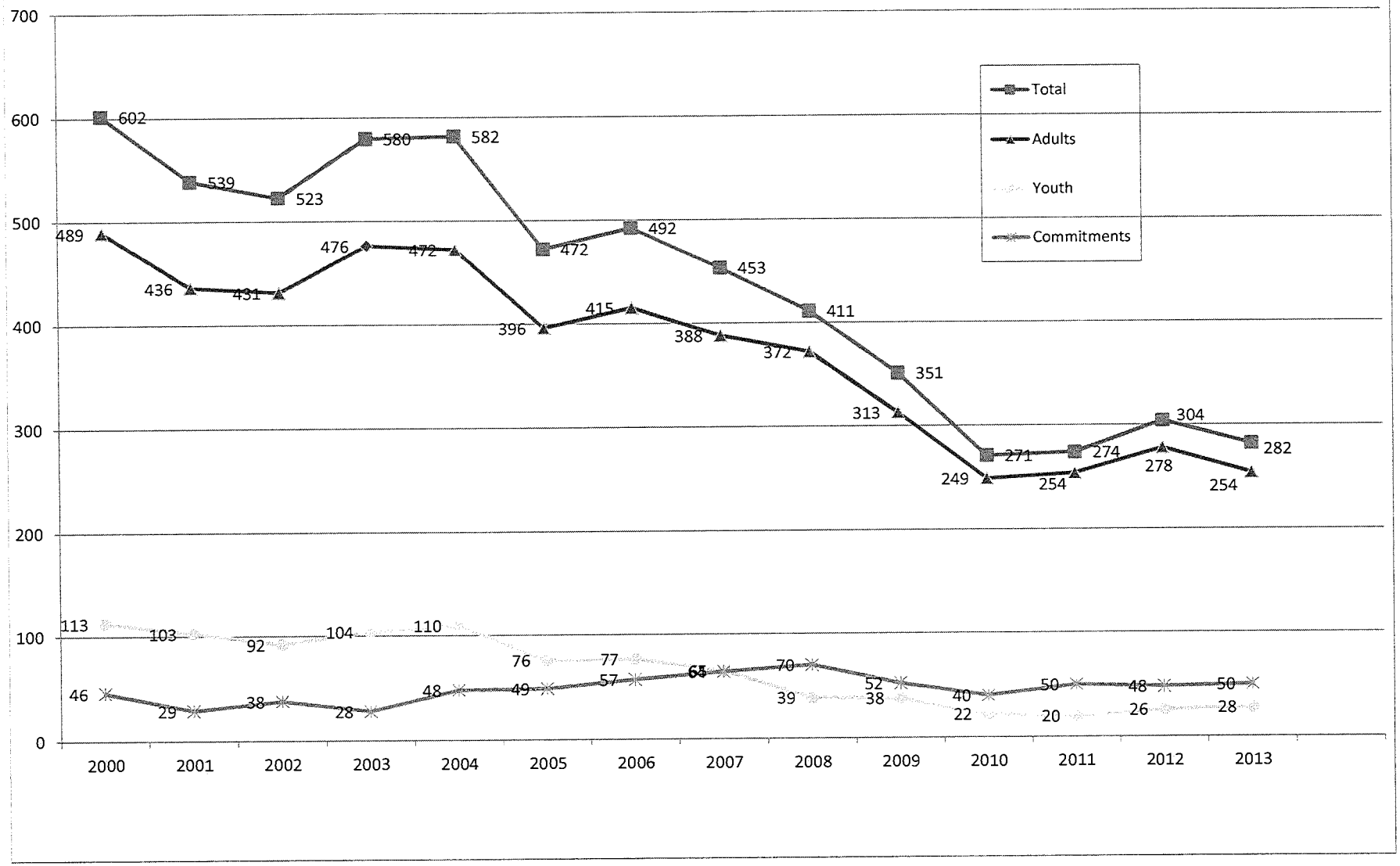
The Department will begin the Comprehensive Community Services program in 2015. The program will eventually require 2 additional social worker positions. We have maximized our space usage and will have no space for these 2 positions.

Department of Human Services
Summary of Audit Results Excess or Deficiency of Revenues for 2002-2013

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Audit Report not Finalized for Yr. 2013
Revenues												
Taxes	$ 6,559,604	$ 6,632,821	$ 7,671,322	$ 8,442,637	$ 8,775,583	$ 9,206,283	$ 9,515,100	$ 9,443,197	$ 8,777,098	$ 8,679,600	$ 7,956,623	$ 7,860,590
Intergovernmental	$ 19,249,605	$ 20,031,978	$ 21,164,604	$ 22,429,503	$ 23,039,089	$ 23,531,186	$ 23,863,910	$ 14,920,530	$ 14,079,172	$ 13,532,325	$ 17,833,344	$ 17,804,803
Public Charges for Services	$ 3,322,961	$ 3,621,853	$ 3,359,248	$ 3,585,441	$ 3,624,875	$ 3,335,719	$ 3,321,889	$ 1,678,847	$ 1,437,549	$ 1,332,666	$ 1,331,624	$ 2,988,668
Intergovernmental charges for services	$ 675,596	$ 864,857	$ 850,443	$ 816,726	$ 977,518	$ 890,012	$ 794,417	$ 810,406	$ 792,028	$ 751,079	$ 1,076,820	$ 1,061,869
Miscellaneous revenue	$ 294,109	$ 164,449	$ 168,032	$ 283,117	$ 172,209	$ 118,473	$ 141,750	$ 75,414	$ 94,539	$ 46,387	$ 73,154	$ 177,520
Other financing sources		$ 172,811	$ 520,097	$ 52,860	$ 137,361	$ -	$ -	$ -				
Total revenue	$ 30,101,875	$ 31,488,769	$ 33,733,746	$ 35,610,284	$ 36,726,635	$ 37,081,673	$ 37,637,066	$ 26,928,394	$ 25,180,386	$ 24,342,057	$ 28,271,565	$ 29,893,450
Expenditures												
Health and Human Services	$ 30,948,870	$ 32,104,970	$ 33,711,283	$ 35,627,396	$ 36,778,143	$ 36,570,149	$ 37,350,784	$ 25,610,880	$ 23,505,307	$ 22,940,395	$ 29,241,459	$ 29,862,552
Other financing sources (uses)				$ 55,323	$ 48,578	$ 24,332	$ 21,191	$ 21,194	$ 21,193			
Operating transfer out, (in)							$ 24,332					
Debt Service												
Principal retirement										$ 14,996		
Interest and fiscal chrg										$ 274		
Total expenditures	$ 30,948,870	$ 32,104,970	$ 33,711,283	$ 35,682,719	$ 36,826,721	$ 36,594,481	$ 37,396,307	$ 25,632,074	$ 23,526,500	$ 22,955,665	$ 29,241,459	$ 29,862,552
Excess (deficiency) of revenues over expenditures	$ (846,995)	$ (616,201)	$ 22,463	$ (72,435)	$ (100,086)	$ 487,192	$ 240,759	$ 1,296,320	$ 1,653,886	$ 1,386,392	$ (969,894)	$ 30,898

Cumulative Excess (deficiency) of revenues over expenditures	
Yrs 2002-2013	$ 2,512,299
Yrs 2007-2013	$ 4,125,553

Eau Claire County Emergency Detentions and Commitments 2000-2013



2015 Opportunities, Challenges & Risks

Opportunities

- New funding for Post Reunification Services
- Evidence based best practices - Coordinated Services Team, Community Support Program, Integrated Dual Disorder Treatment, Supported Employment, Child Welfare Alternative Response. Mobile Crisis Teams. Treatment Courts: Motivational Interviewing, T4C, DBT, TREM
- Great Rivers Income Maintenance Consortium (Eau Claire, Washburn, Polk, St. Croix, Barron, Dunn, Burnett, Chippewa, Douglas and Pierce)
- Implementation of new software (Avatar) (DHS & Treatment Courts)
- Development of Comprehensive Community Services (CCS) using a regional shared services model in
- Implementation of the Affordable Care Act
- TAP Grant for 2015
- Partnerships with United Way of Greater Chippewa Valley, and Eau Claire City/County Health Department, St.
- TAD Grant
- Crisis program expansion to include increased DHS34 billing

Challenges

- Woodland Enhanced Health Services Commission
- Future of Medical Assistance (State & Federal funding) & Health Care Reform
- Closely monitored timelines, expectations and practice standards
- Retention of employees/staff turnover
- Unfunded or underfunded mandates (e.g. Long Term Care Reform, Income Maintenance, Child Protective Services, WHEAP (Energy Assistance)
- Reducing the stigma associated with the people and families that DHS serves (over 10% of the county population)
- Successful implementation of WI's Long Term Care initiatives (adults & children)
- Ability to respond to and meet the demands of a growing county population (estimated at 101,438 in 2013, an increase of 2.7% since 2010)

Risks

- Mental Health Inpatient and Institutional Care
- Alternate Care (Youth & Children)
- High liability practice areas (Abused and neglected children, vulnerable adults)
- Financial stability of contracted providers
- Sustainability of evidence based best practices, collaborations and initiatives

#1 Community Care & Treatment of Children Who Are Abused or Neglected	Budget	Levy		FTE's
	$4,711,950	$3,072,500		24.97

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.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
CPS Reports Received:	1509	1498	1331	732
CPS Reports Screened in for Investigation:	232	307	377	216
Number of Physical Abuse Reports:	101	106	143	64
Number of Neglect Reports:	184	150	195	117
Number of Sexual Abuse Reports:	62	61	65	44
Number of Emotional Damage Reports:	22	9	19	10
Number of Reports Screened in the Same Day:	55	60	49	33
Number of Reports Screened in within 48 Hours:	30	61	72	28
Number of Reports Screened in within 5 Business Days:	147	186	256	155
Number of Child Welfare Reports Screened In:	23	47	74	29

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To effectively identify conditions that make children unsafe or that put children at risk of abuse or neglect.	6.1% or fewer children will have a recurrence of maltreatment in accordance with the Child and Family Service Review National Standards.	6.1%	3.0%	N/A	N/A
	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%	38.9%	74.2%	73.7%
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.	8.6%	0.00%	15.31%	12.00%
	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.	<25 months	16.3 mos.	14.55 mos	14.4 mos
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%	87.50%	94.55%	91.55%

Program #2: Community Care & Treatment of Adults & Children with Mental Illness	Budget	Levy		FTE's
	$5,946,024	$1,511,224		29.66

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.

OUTPUTS

Coordinated Services Team (CST): *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD 2014
Number of CST participants:	235	231	164	141
Average assessment score at intake/closure for CST:	N/A	N/A	NA	N/A
Average age of CST participants:	12.7	12.88	12.5	12.7

Community Support Program: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of clients served in CSP:	155	143	143	139
Number of CSP Inpatient psychiatric days:	454	414	299	113
Average length of inpatient stay:	5.54	6.17	6.5	7.53
Intensive Case Management: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of clients served:	133	138	152	143
Number of civil mental health commitments:	57	85	83	74
Average length of civil mental health commitments:	5.9 mos	8 mos.	5.3 mos	9 mos
Crisis Mental Health Services: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of crisis assessments done:	380	279	278	163
Number of diversions from hospitalization:	177	127	134	81
Number of mobile crisis assessments:	377	273	274	162
Number of walk in crisis assessments:	3	6	4	1
Percentage of diversions from hospitalization:	46.60%	45.50%	48.20%	56.30%
Percentage of Mobile crisis assessments:	99.20%	97.80%	98.60%	99.00%
Percentage of Walk In crisis assessments:	8.00%	2.20%	1.40%	1.00%
Mental Health Court: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of clients in program:	12	13	21	15
Number of participants expelled from program:	2	3	8	3
Number of participants referred to program:	18	13	28	22
Number of participants admitted to program directly from jail:	2	1	10	6
# of incarceration days experienced during year prior to program admission:	144	208	2048	2457
Number of incareration days experienced while in program:	513.5	314	1049	716
# of incarceration days experienced within first year after leaving program:	67.75	309	325	26
Number of inpatient psychatric hospitalization days incurred while in program:	68	8	37	0
Medication Management: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of clients served in program:	227	246	251	238

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
Coordinated Services Team: 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%	86%	86%	TBD
	85% of youth served improved their overall score on the Wisconsin Child and Adolescent Needs & Strengths (CANS_MH) assessment tool administered at intake and every 6 months thereafter.	85%	N/A	N/A	N/A
	80% of youth served in CST improved in at least two assessment categories (Risk Behaviors, Functioning, Problem Presentations, Child Safety, Caregiver Needs & Strengths) as measured by the WI Child and Adolescent Needs & Strengths (CANS-MH) assessment tool administered at intake and every 6 months thereafter.	80%	N/A	N/A	65%
	75% of youth served within CST with a primary diagnosis of mental health, decreased the number of inpatient hospitalizations.	75%	100%	100%	100%

	100% of youth and families had an established team made up of formal and informal supports.	100%	100%	100%	100%
	CST generated at least $27,000 in Targeted Case Management or waiver revenues annually.	$27,000	$51,956	$126,853	$38,000
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
Community Support Program: 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%	82.00%	83.00%	92.00%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	73.0%	68.0%	90.0%
Intensive Case Management: Intensive Case Management will empower adults on civil mental health commitments to fulfill legal orders and live safely in the community.	40% of adults on civil mental health commitments fulfilled their legal order within 6 months of their Chapter 51 final hearing.	40%	48%	53%	49%
	100% of adults on civil mental health commitment had a crisis plan developed and on file with mental health crisis system.	100%	100%	100%	100%
Crisis Mental Health Services: Ensure individuals utilizing Crisis Mental Health Services are able to remain safely in the community in the least restrictive setting in accordance with rules set forth in HFS34.	The total number of emergency detentions was reduced to less than 283 (the average of the previous three years).	283	304	282	110
	80% of individuals receiving post hospitalization stabilization services were not re-hospitalized in the first 30 days after discharge.	80.0%	60.0%	87.5%	N/A
	50% of clients receiving a face-to-face crisis assessment were diverted from hospitalization.	50.0%	45.5%	48.2%	56.3%
Mental Health Court: Mental Health Court participants involved in the correctional system, who have serious mental illness, addiction, or both, will be empowered to avoid incarceration and live successfully in the community.	100% of mental health court participants were assessed for eligibility to other assistance or funding programs.	100%	100%	100%	100%
	75% of participants in Mental Health Court did not require psychiatric hospitalizations during their participation in Mental Health Court.	75%	88%	81%	100.00%
	80% of Mental Health Court participants did not re-offend during their participation in Mental Health Court.	80%	100.00%	91.00%	87.00%
	50% of Mental Health Court participants participated in a productive activity (employment, volunteering, school, child care) at a level consistent with their expressed goals and capabilities by the completion of their Mental Health Court obligations.	50%	100%	57.00%	93.00%

Medication Management: With the support of the Medication Management Program, individuals who are diagnosed with a mental illness, who meet financial and other eligibility requirements, will be provided psychiatric care and medication management to minimize inpatient hospitalizations.	85% of Medication Management participants responding to the annual program survey, rated their overall quality of care and service as a 4 or 5, on a 5-point scale with 5 as the highest level of satisfaction.	85%	86%	N/A	N/A
	90% of Medication Management participants did not require hospitalization for inpatient psychiatric care during the year.	89%	89%	90%	90%
211 Services: To ensure that all Eau Claire County residents have access to a 24/7 information and referral service.	A professional human services information and referral service (both telephone and Internet) will be available to Eau Claire County residents 100% of the time.	100%	100%	100%	100%

Program #3: Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	**Budget**	**Levy**		**FTE's**
	$2,893,857	$412,602		8.39

This program area includes case management and direct services to adults and children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, Children's Long Term Support Medical Assistance Waivers, and adults not eligible for the ContinUS or IRIS (Include, Respect, I Self-Direct) managed care models.

OUTPUTS

Birth to Three Program: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of Birth to Three children served:	282	302	268	187
Number of Birth to Three referrals requiring eligibility assesment:	206	248	281	124

Family Support Program: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of Family Support children served during the year:	159	156	152	131
Number of Family Support children receiving autism services:	66	32	39	21
Number of Family Support children receiving new personal care services:	23	17	5	0

Adults Not Eligibile for Long Term Care: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of devlopmentally disabled adults served during the year:	13	16	19	16

Children's Long Term Support MA Waivers (CLTS): *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of CLTS Waiver clients served during the year:	168	172	176	194

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
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%	99%	100%
	100% of Birth to 3 IFSP's were completed on all children within 45 days of being determined eligible for Birth to Three services.	100%	100%	100%	100%
	100% of services identified on the IFSP were started within 30 days of the plan being written.	100%	100%	100%	100%

	100% of children receiving Birth to 3 Services received their services within their home or another identified natural environment.	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%	100%	100%
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 found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	100%
	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	100%	100%	100%	100%
	100% of children in program resided in the home of their family or legal guardian.	100%	100%	100%	100%
	100% of children participating in program had a yearly functional eligibility review completed.	100%	100%	100%	100%
Adults Not Eligible for Long Term Care: Enable disabled adults who are ineligible for Managed Care Organization to live independently in the community.	85% of adult program participants lived independently in the community.	85%	100%	95%	95%
Children's Long Term Support MA Waiver: Provide support and necessary services to children and the families of children with physical disabilites, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children in program resided in a waiver eligible placement (familial home, kinship home, or foster home).	100%	100%	100%	100%
	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	100%	100%	100%	92%
	100% of children found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	92%
	100% of children participating in program had a yearly functional eligibility review completed.	100%	100%	100%	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: Community Care & Treatment of Youth Offenders	Budget	Levy		FTE's
	$1,715,091	$1,123,651		14.26

Mandated services for youth offenders as defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a juvenile justice system capable of dealing with the problem of juvenile delinquency, a system which will protect the community, impose accountability for violations of law and equip juvenile offenders with the needed competencies to live responsibly and productively in the community.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
Estimated annual savings (cost avoidance) from ISP (3 year average):	$158,382	N/A	N/A	N/A

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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.	75.0%	58.0%	58.0%	TBD
	85% of youth offenders served remained in their familial home or were placed with a relative.	85%	87%	80%	TBD

Program #5: Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems	Budget	Levy		FTE's
	$991,502	$279,357		5.49

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 Court, and AIM Court.

OUTPUTS

AODA Case Management: *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD 2014
Caseload Size	51	65	35	49

Adult Drug Court: *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD 2014
Number of Drug Court Paticipants:				
In Phase I:	17	18	21	19
In Phase II:	5	6	6	5
In Phase III:	4	6	8	6
In Continuing Care:	4	5	5	9
Durg Court Drug of Choice Statistics:				
Alcohol:	22	19	21	17
Cocaine:	2	3	0	N/A
Meth:	1	1	6	7
Heroin: MDMA	0	1	3	4
Marijuana:	3	5	5	N/A
Prescription Medications:	2	6	2	1

AIM Court: *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD 2014
Number of AIM Court Participants:	31	34	38	31
Number of AIM Court Referrals Screened In:	17	13	16	15

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
AODA Case Management: Provide resources and support to individuals and families to assist them in eliminating barriers to reaching and maintaining a sober lifestyle.	75% of adults served were not hospitalized for psychiatric or detoxification services while in the program.	75%	25%	25%	25%
	50% of individuals at time of discharge, reported maintaining employment for 3 months.	50%	20%	20%	20%
Adult Drug Court: To enable individuals who are under legal jurisdiction because of problems with chemical dependency, to take part in appropriate AODA treatment and services, and become empowered to live successfully in the community.	The retention rate for drug court participants was at least 70% or higher.	70%	70%	69%	66%
	The recidivism rate for currently active Drug Court participants was less than 25%.	<25%	19%	19%	10%
	The recidivism rate for post-graduate Drug Court participants was less than 30%.	<30%	27%	30%	27%
AIM Court: Provide support, education, treatment, and encouragement to women enrolled in AIM Specialty Court so that they	50% of women who have graduated or are currently in AIM Specialty Court, did not re-offend during the year as verified by review of CCAP at end of year.	50%	86%	86%	86%

Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation	Budget	Levy		FTE's
	$755,833	$305,872		7.02

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD 2014
Number of Adult at Risk Investigations/Reports:	54	91	97	95

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
Ensure that reports of abuse are investigated and documented per legal requirements.	100% of the reports received concerning vulnerable adults at risk of injury or harm had an investigation started within 1 business day as required by state statute.	100%	81%	100%	95%
Ensure that protective services are provided to enable vulnerable adults to live safely in the community.	85% of adults with a substantiated report of abuse, neglect, or exploitation had no substantiated follow-up reports related to the initial substantiation as verified by WITTS.	85%	87.8%	89.0%	85.0%

Program #7 Financial & Economic Assistance	Budget	Levy		FTE's
	$3,328,014	$787,194		43.44

The Employment and Economic Resource Unit (EER) provides eligible Eau Claire County residents with access to health care, food, housing, childcare, employment and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional, and Medicare Beneficiary Programs) and Food Share (SNAP). DHS is the lead agency in a 10-County Consortium known as Great Rivers Income Maintenance.

OUTPUTS				
(YTD column = Jan-Jun results)	**2011**	**2012**	**2013**	**YTD 2014**
Number of cases currently open:	8,685	11,885	12,172	12,525
Error rate for Food Share Program:	0%	0%	3%	2%
Error rate for Medical Assitance:	0%	5%	N/A	suspended
Medical Assistance benefits issued annually (including Badger Care):	123,032,647	N/A	NA	N/A
Food Share benefits issued annually:	$14,533,156	$17,892,586	$17,684	$7,883
Number of applications processed annually:	2580	N/A	9788	32598
Number of reviews processed annually:	7326	7,282	7,362	18,158
Number of changes processed annually:	32,012	28,042	N/A	N/A
Number of Energy Assistance Applications processed annually:	4,443	4,043	3,973	4,190

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
To provide access to health care, food, childcare, and home energy and heating resources that will assist individuals in gaining or maintaining self-sufficiency.	80% of FoodShare applications were processed within 30 days as verified by State of Wisconsin Income Maintenance Scorecard.	80%	95.12%	96.26%	98.42%
	95% of expedited FoodShare benefits were processed within seven days.	95%	77%	90%	88%
	50% of Medicaid and FoodShare Second Party Reviews were completed according to the requirements of the Income Maintenance agencies as verified by State of Wisconsin Income Maintenance Scorecard. (*State No Longer Collecting data)	50%	N/A	N/A	N/A
	80 % of BadgerCare Plus applications will be processed within 30 days, as verified by State of Wi Income Maintenance Scorecard.	80%	94.41%	97.00%	98.49%

Program #8 Resource Development, Certification & Licensing	**Budget**	**Levy**		**FTE's**
	$213,867	$22,942		2.58

Recruitment, development, licensing and training of foster care, Kinship care, childcare, and adult family home providers. The Department relies heavily on these services to help meet the needs of children, youth and adults who require an alternate living environment.

OUTPUTS				
Child Care Certification: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of certified Child Care home visits per year:	134	117	119	45
Total number of certified providers at any given time:	112	67	44	42
Total number of denials, suspensions, or revocations:	1	3	5	7
Total number of trainings offered to Certified Child Care providers:	7	3	4	7
Foster Care Licensing: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Number of people attending monthly foster care informational meeting:	18	26	38	27
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:	54	56	59	71
Number of licensed Chippewa County foster/respite homes:		37	40	43
Kinship Care: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD 2014**
Kinship Child slots allocated by the State:	41.25	91.6	96.2	92.4
Average # of children served monthly:	91.3	86	88.5	88.2
Average number of children o waiting list monthly:	0	0	0	0
Average number of Kinship provider homes:	66	64	67.3	65.5
Kinship rate per month per child:	$220	$220	$220	$226

Adult Family Home Certification: *(YTD column = Jan-Jun results)*		**2011**	**2012**	**2013**	**YTD 2014**
Number of county certified adult family homes:		5	3	2	2
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
Child Care Certification: Provides training and monitoring for Eau Claire County certified child care providers in order to ensure quality child care is available.	Provided 3 on-site training per year for certified childcare providers.	3	3	4	1
	Conducted attendance record audit for 1 licenses family center per month, for a total of 12 per year to monitor compliance with Child Care subsidy program.	12	17	14	3
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%	94%	80%	100%
	100% of licensed foster homes by Eau Claire County DHS completed 30 hrs of state mandated foster care training.	100%	100%	80%	53%
Kinship Care: Comply with state administrative code Chapter HFS 58 in the provision of kinship care.	100% of Kinship applications had a documented approval or denial determination within forty-five (45) days after application completion per Wisconsin Chapter HFS 58.	100%	100%	100%	100%
	100% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.	100%	93.0%	89.0%	95.0%
Adult Family Home Certification: Comply with state guidelines to ensure that certified adult family homes provide safe, quality care to clients.	100% of certified adult family homes completed the certification renewal process by annual due date each year.	100%	100%	100%	100%
	100% of certified adult family homes did not have any reports of substantiated abuse, neglect, or exploitation issues as reported by the Wisconsin Department of Quality Assurance.	100%	100%	100%	100%
Program #9 Institutional Care for Children, Youth, and Adults		**Budget** $1,458,618	**Levy** $283,149		**FTE's** 0

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, Southern Oaks, Winnebago Mental Health Institute (IMD), and residential care centers (RCC). Institutional care provided to adults includes Trempealeau County Health Care Center, Mendota and Winnebago Mental Health Institutes (IMD's), and local general hospitals.

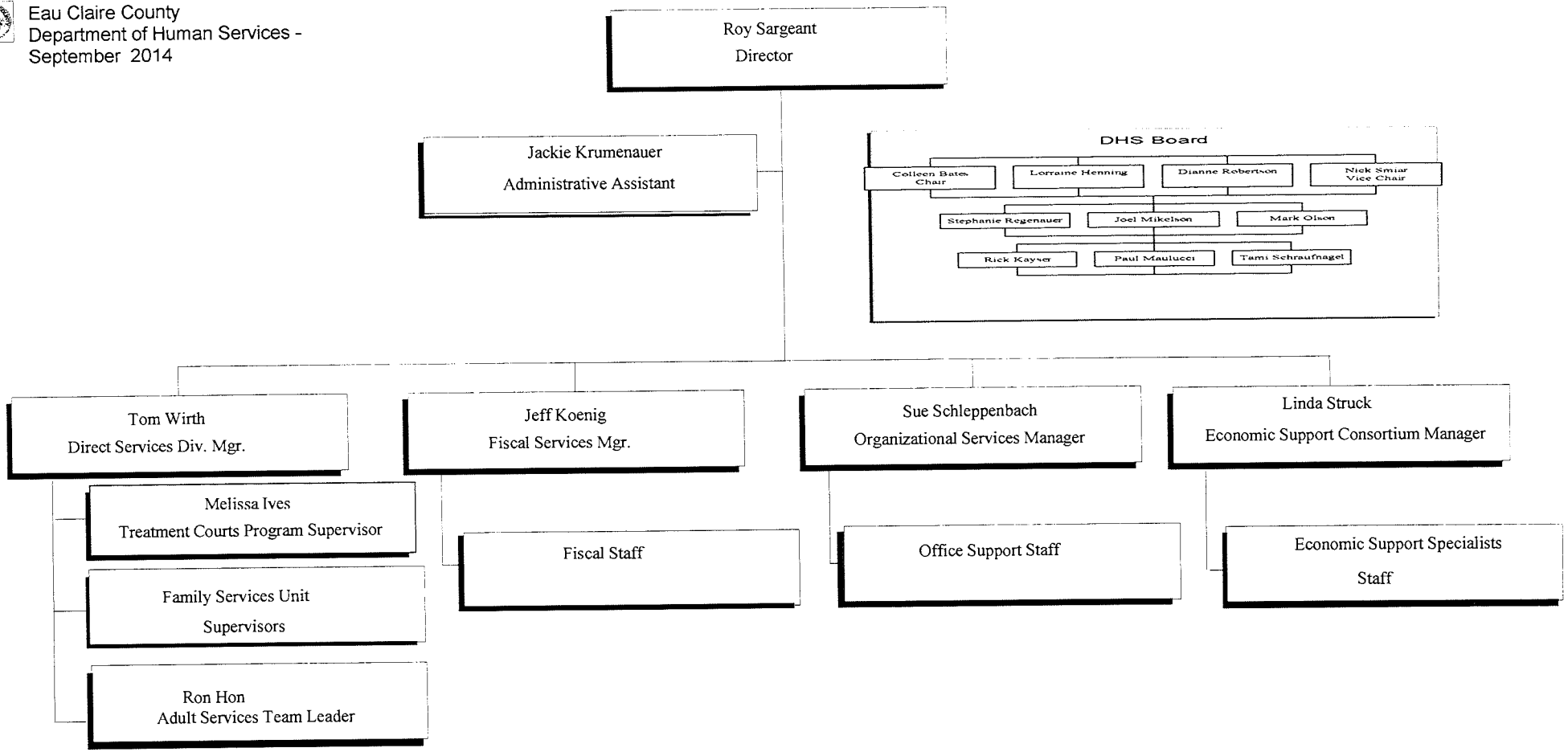
OUTPUTS					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Number of days in Residental Care Center:		2,932	3,694	4,363	2,523
Number of clients in Residential Care Center:		24	26	25	25
Average cost of Residental Care Center per day:		$312	$307	$327	$332
Average days in Residental Care Center placement:		122	318	175	101
Number of days in Department of Corrections (DOC):		405	770	203	347
Number of clients in DOC:		3	3	5	3
Average days in DOC placement:		135	67	107	116
Average cost of DOC per day:		$280	$240	$300	$232
Number of days in Winnebago/Mendota IMD's:		8	15	20	159
Number of days in Trempealeau County Health Care Center IMD:		1393	1,546	1,285	972
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
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.	55%	100%	100%	60%
	75% of all non-emergency alternate care client placements were reviewed and approved by a supervisor.	75%	100%	100%	100%
	90% of out-of-home placement cases were reviewed every 90 days as noted in an administrative or judicial review.	90%	90%	90%	90%
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	83%	97%	75%

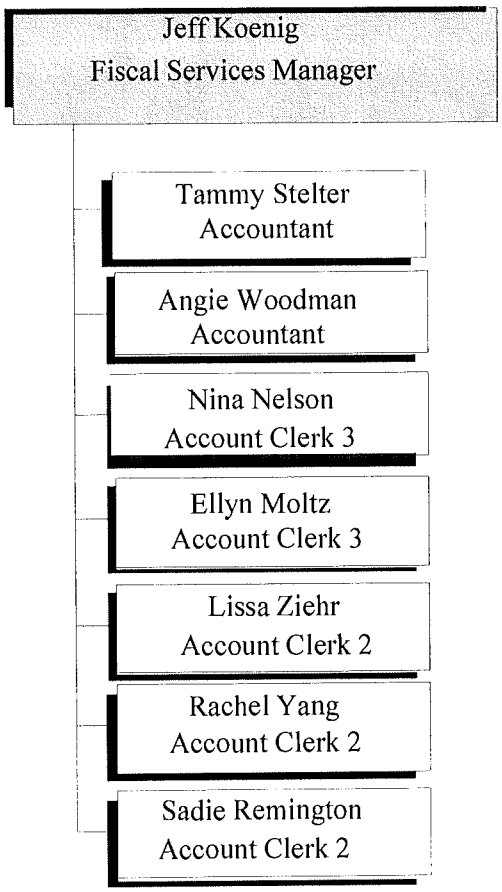
Program #10 Fraud Investigation and Recovery	**Budget**	**Levy**		**FTE's**
	$95,006	$0		1.15

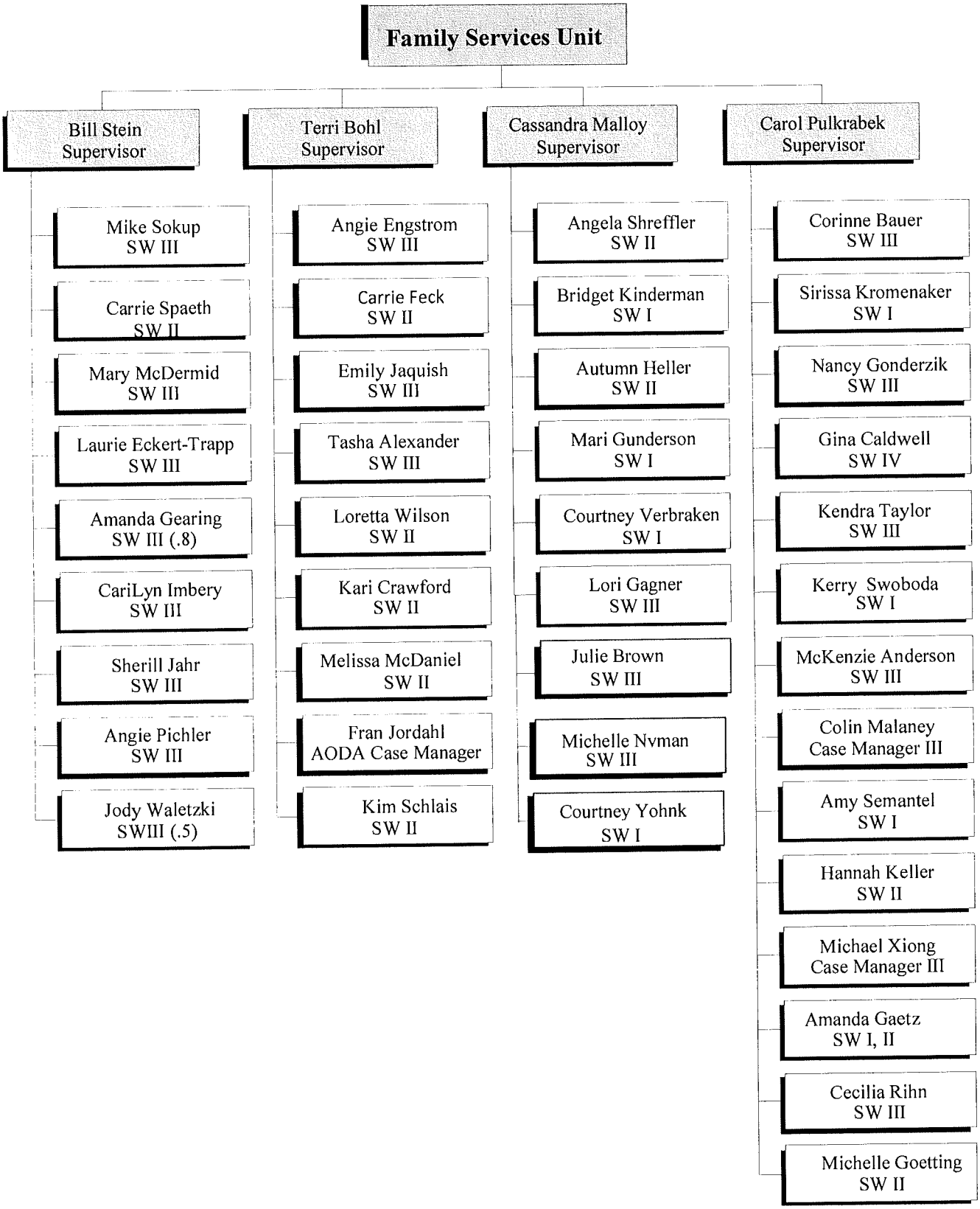
This program provides integrity to our financial and economic assistance programs by investigating suspected fraud and recovering substantiated cases. It also includes a Regional Fraud Program wherein Eau Claire County is the lead agency for a 10 county consortium (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn).

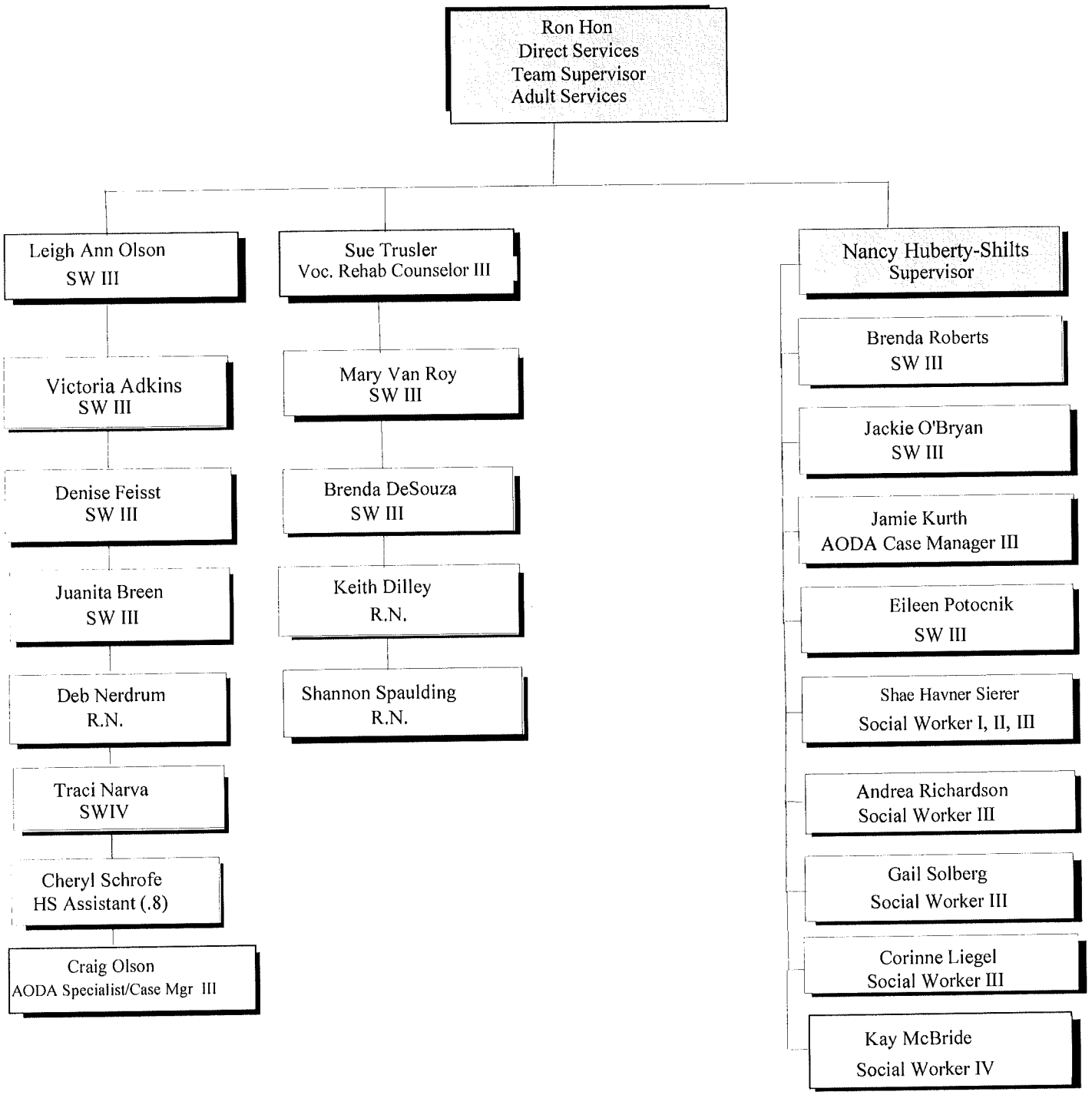
OUTPUTS					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD 2014
Total amount of overpayments recovered:		$74,950	$245,079	$409,793	$323,757
Eau Claire County's portion of recovered monies:		$9,954	$33,915	$52,195	$48,564
Number of client error, administrative error, or IPV cases investigated:		336	480	599	325
Number of Fraud Prevention Investigations for other consortium counties:		27	12	156	111
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD 2014**
To provide program integrity to our financial and economic assistance and employment and training programs.	DHS Fraud investigators maintained and/or exceeded a cost ratio of $5.80 (The $5.80 ratio indicates that for every dollar the State allocated to the Eau Claire Consortium in 2008, the consortium reported $5.80 returned to the State in total overpayment claims and estimated savings.)	$5.80	$22.09	$19.46	$14.95

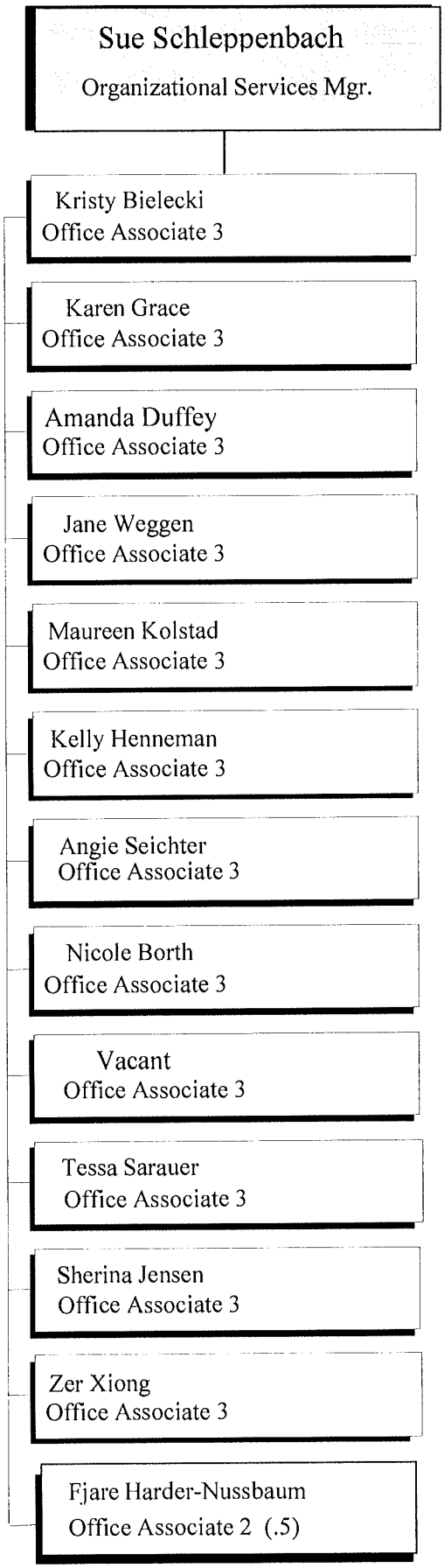
Eau Claire County
Department of Human Services -
September 2014

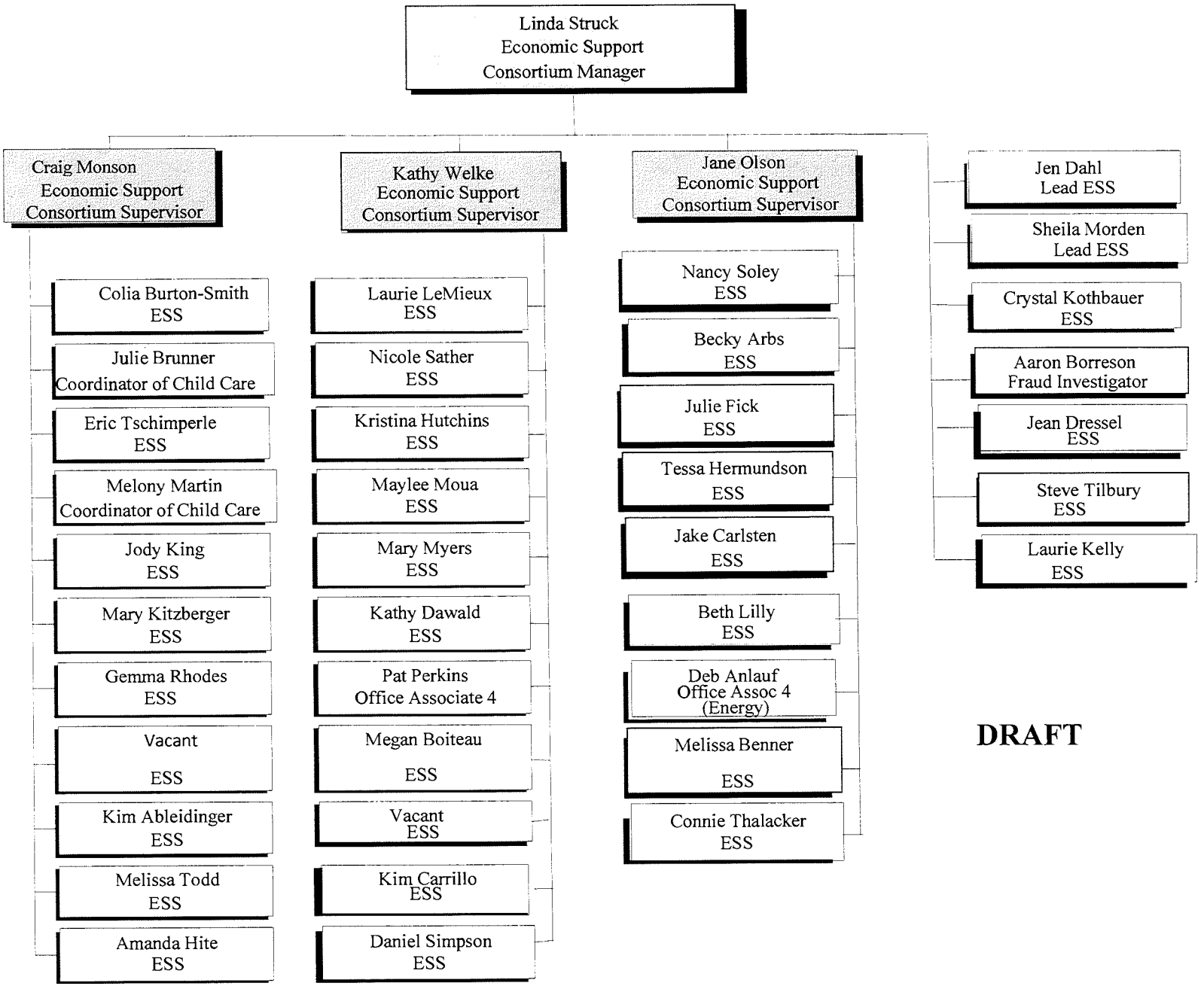



Jeff Koenig
Fiscal Services Manager
Tammy Stelter
Accountant
Angie Woodman
Accountant
Nina Nelson
Account Clerk 3
Ellyn Moltz
Account Clerk 3
Lissa Ziehr
Account Clerk 2
Rachel Yang
Account Clerk 2
Sadie Remington
Account Clerk 2

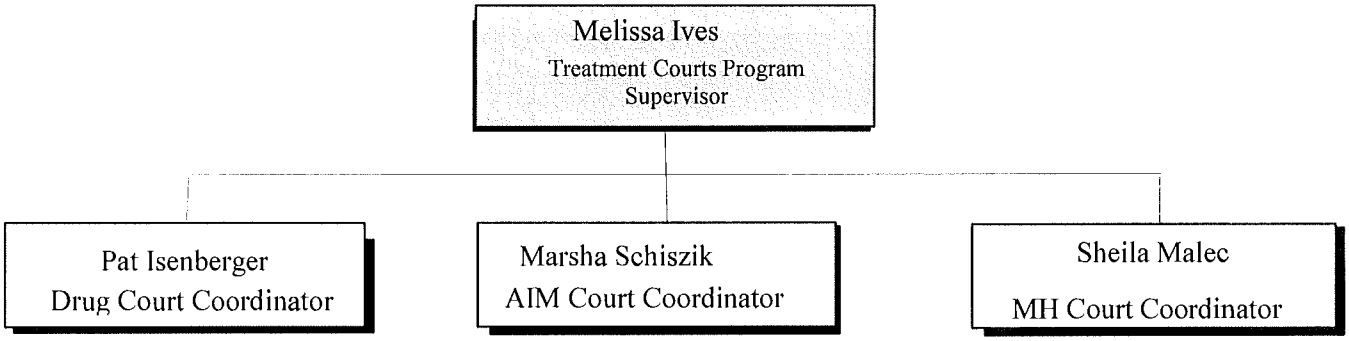

Family Services Unit
Bill Stein
Supervisor
Terri Bohl
Supervisor
Cassandra Malloy
Supervisor
Carol Pulkrabek
Supervisor
Mike Sokup
SW III
Carrie Spaeth
SW II
Mary McDermid
SW III
Laurie Eckert-Trapp
SW III
Amanda Gearing
SW III (.8)
CariLyn Imbery
SW III
Sherill Jahr
SW III
Angie Pichler
SW III
Jody Waletzki
SWIII (.5)
Angie Engstrom
SW III
Carrie Feck
SW II
Emily Jaquish
SW III
Tasha Alexander
SW III
Loretta Wilson
SW II
Kari Crawford
SW II
Melissa McDaniel
SW II
Fran Jordahl
AODA Case Manager
Kim Schlais
SW II
Angela Shreffler
SW II
Bridget Kinderman
SW I
Autumn Heller
SW II
Mari Gunderson
SW I
Courtney Verbraken
SW I
Lori Gagner
SW III
Julie Brown
SW III
Michelle Nvman
SW III
Courtney Yohnk
SW I
Corinne Bauer
SW III
Sirissa Kromenaker
SW I
Nancy Gonderzik
SW III
Gina Caldwell
SW IV
Kendra Taylor
SW III
Kerry Swoboda
SW I
McKenzie Anderson
SW III
Colin Malaney
Case Manager III
Amy Semantel
SW I
Hannah Keller
SW II
Michael Xiong
Case Manager III
Amanda Gaetz
SW I, II
Cecilia Rihn
SW III
Michelle Goetting
SW II


Ron Hon
Direct Services
Team Supervisor
Adult Services
Leigh Ann Olson
SW III
Victoria Adkins
SW III
Denise Feisst
SW III
Juanita Breen
SW III
Deb Nerdrum
R.N.
Traci Narva
SWIV
Cheryl Schrofe
HS Assistant (.8)
Craig Olson
AODA Specialist/Case Mgr III
Sue Trusler
Voc. Rehab Counselor III
Mary Van Roy
SW III
Brenda DeSouza
SW III
Keith Dilley
R.N.
Shannon Spaulding
R.N.
Nancy Huberty-Shilts
Supervisor
Brenda Roberts
SW III
Jackie O'Bryan
SW III
Jamie Kurth
AODA Case Manager III
Eileen Potocnik
SW III
Shae Havner Sierer
Social Worker I, II, III
Andrea Richardson
Social Worker III
Gail Solberg
Social Worker III
Corinne Liegel
Social Worker III
Kay McBride
Social Worker IV


Sue Schleppenbach
Organizational Services Mgr.
Kristy Bielecki
Office Associate 3
Karen Grace
Office Associate 3
Amanda Duffey
Office Associate 3
Jane Weggen
Office Associate 3
Maureen Kolstad
Office Associate 3
Kelly Henneman
Office Associate 3
Angie Seichter
Office Associate 3
Nicole Borth
Office Associate 3
Vacant
Office Associate 3
Tessa Sarauer
Office Associate 3
Sherina Jensen
Office Associate 3
Zer Xiong
Office Associate 3
Fjare Harder-Nussbaum
Office Associate 2 (.5)


Linda Struck
Economic Support
Consortium Manager
Craig Monson
Economic Support
Consortium Supervisor
Kathy Welke
Economic Support
Consortium Supervisor
Jane Olson
Economic Support
Consortium Supervisor
Jen Dahl
Lead ESS
Sheila Morden
Lead ESS
Crystal Kothbauer
ESS
Aaron Borreson
Fraud Investigator
Jean Dressel
ESS
Steve Tilbury
ESS
Laurie Kelly
ESS
Colia Burton-Smith
ESS
Julie Brunner
Coordinator of Child Care
Eric Tschimperle
ESS
Melony Martin
Coordinator of Child Care
Jody King
ESS
Mary Kitzberger
ESS
Gemma Rhodes
ESS
Vacant
ESS
Kim Ableidinger
ESS
Melissa Todd
ESS
Amanda Hite
ESS
Laurie LeMieux
ESS
Nicole Sather
ESS
Kristina Hutchins
ESS
Maylee Moua
ESS
Mary Myers
ESS
Kathy Dawald
ESS
Pat Perkins
Office Associate 4
Megan Boiteau
ESS
Vacant
ESS
Kim Carrillo
ESS
Daniel Simpson
ESS
Nancy Soley
ESS
Becky Arbs
ESS
Julie Fick
ESS
Tessa Hermundson
ESS
Jake Carlsten
ESS
Beth Lilly
ESS
Deb Anlauf
Office Assoc 4
(Energy)
Melissa Benner
ESS
Connie Thalacker
ESS

DRAFT


Melissa Ives
Treatment Courts Program Supervisor
Pat Isenberger
Drug Court Coordinator
Marsha Schiszik
AIM Court Coordinator
Sheila Malec
MH Court Coordinator

Department of Human Services
Program Prioritization List 2015

DHS Priority	Program Description
1	Community Care & Treatment of Children who are abused or neglected

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 improve family conditions that make children unsafe or place them at risk for abuse or neglect.

2	Community Care & Treatment of Adults & Children with Mental Illness

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.

3	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed

This program area includes case management and direct services to adults and children who are developmentally

4	Community Care & Treatment of Youth Offenders

Mandated services for youth offenders as defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a juvenile justice system capable of dealing with the problem of juvenile delinquency, a system which will protect the community, impose accountability for violations of law and equip juvenile offenders with the needed competencies to live responsibly and productively in the community.

This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to commitment to the Wisconsin Department of Corrections (DOC). Social Work interventions are at the core of this work, simultaneously ensuring community safety, and accountability and rehabilitation for youth & their families. The youth served within this program area are experiencing critical bio-psycho-social developmental phases requiring individualized assessment, case planning and dispositional interventions with a variety of community based service options.

The Coordinated Services Team Programs are intensive community based interventions available to youth and families experiencing delinquency episodes when more traditional case management interventions have not yielded productive outcomes.

5 Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems

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 Court, and AIM Court.

6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation

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.

7 Financial & Economic Assistance

The Employment and Economic Resource Unit (EER) provides eligible Eau Claire County residents with access to health care, food, housing, childcare, employment and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional, and Medicare Beneficiary Programs) and Food Share (formerly Food Stamps). DHS is the lead agency in a 10-County Consortium known as Great Rivers Income Maintenance.

8 Resource Development, Certification & Licensing

Recruitment, development, licensing and training of foster care, Kinship care, childcare, and adult family home providers. The Department relies heavily on these services to help meet the needs of children, youth and adults who require an alternate living environment.

9 Institutional Care for Children, Youth and Adults

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, Southern Oaks, Winnebago Mental Health Institute (IMD), and residential care centers (RCC). Institutional care provided to adults includes Trempealeau County Health Care Center, Mendota and Winnebago Mental Health Institutes (IMD's), and local general hospitals.

10 Fraud Investigation and Recovery

Provides integrity to our financial and economic assistance programs by investigating suspected fraud and recovering funds in substantiated cases. It also includes a Regional Fraud Program wherein Eau Claire County is the lead agency for a 10 county consortium (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn).

Reviewed & approved at the June 30, 2014 Human Services Board meeting.

Information Systems

The mission of the Information Systems (IS) Department is to enable Eau Claire County departments to better serve their customers through effective use of technology for information management. Maintaining and supporting existing applications and infrastructure and replacing them when they become outdated is critical to accomplishing this mission. While new technology provides opportunities to improve service delivery to Eau Claire County residents, implementing these new tools expands the portfolio of applications and infrastructure that require support and increases the resources required to support them.

Programs & Services

The programs and services provided by the IS Department include:

- **System Support** – is one of two maintenance and support programs differentiated only by number of county staff affected. Significant network, server or application problems result in the broader impact at this level.

- **Help Desk Support** – is the other maintenance and support program but the impact is more at the individual level. Problems with PCs, printers, applications and operations that affect a single person fall into this category.

- **Records Center** – provides centralized storage and management of long-term county records. By centralizing these services, costs are kept low and compliance with records retention requirements is improved.

- **Major Projects** – is both a maintenance and new technology program. But in either case the process involves analysis, recommendation, procurement, implementation and then maintenance and support. Again by centralizing these services, costs can be reduced by standardizing technology and sharing applications across county departments.

Strategic Issues – All of the IS programs will help Eau Claire County to thrive in a technological advancing era by enabling county staff to utilize new and existing applications to decrease costs, improve revenues and better manage information to help improve the situation of Eau Claire County residents. Recent grant opportunities have strengthened collaborative partnerships with Packerland Broadband and other CINC members and should lead to improved Internet access for many rural county residents. Improving Internet access in rural areas has the potential to increase economic development in those areas and lead to job creation. In addition, this could have a significant impact on educational opportunities in those areas.

Budget Highlights

- **New Position Request** – This budget proposal includes an add-back request for one new Programmer / Analyst position to address anticipated succession planning concerns. The original request for one full-time Programmer / Analyst position was scaled back to one full-time Programmer / Analyst position starting in July for no longer than one year by the Committee on Administration. Although the Human Resources Committee liked the idea of succession planning, they denied the request because of the funding. They did, however, indicate we are to make it a priority to explore alternatives for succession planning and the position could be brought back at a later date if the analysis resulted in this as the best alternative and funding sources other than new tax levy were identified.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 891,306	$ 955,988	$ 898,583	$ 944,620	$ 944,620	
Services & Supplies	407,916	524,767	500,632	529,775	558,137	
Equipment	2,403	2,500	2,103	3,000	3,000	
Total Expenditures	$ 1,301,625	$ 1,483,255	$ 1,401,318	$ 1,477,395	**$ 1,505,757**	**1.52%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	90,793	143,953	125,861	138,348	138,348	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	1,245,206	1,339,302	1,339,052	1,339,047	1,367,409	**2.10%**
Total Revenues	$ 1,335,999	$ 1,483,255	$ 1,464,913	$ 1,477,395	**$ 1,505,757**	**1.52%**

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Computer Hardware Maintenance - acct 244	$20,000	$20,000	$20,000
Computer Software Maintenance - acct 245	$8,362	$8,362	$8,362
New position request - various payroll accts	$48,171	$ -	$ -
Totals	$76,533	$28,362	$28,362

The first add-back request is for $20,000 for the County's portion of the annual support and maintenance of the WiMax wireless infrastructure. Eau Claire County, with the assistance of ARRA funds and the BTOP grant, made a significant investment in fiber and wireless infrastructure enabling connections that will benefit the public, the County and its partners for years to come. The Public Service Commission Broadband Expansion grant will help expand our WiMax infrastructure. WiMax is used by law enforcement and other departments to remotely access county network resources.

The second add-back request is for $8,362 for software support for the County Board voting system and for installation support for upgrades to the Lenel key card and video surveillance applications. It has been the policy of Eau Claire County to keep important applications under a support contract to protect their investment.

The third add-back request is for $48,171 for one new Programmer / Analyst position starting in July of 2015. The primary purpose of this position request is to address anticipated succession planning concerns. Based on department analysis, there is significant potential for turnover in key Programmer / Analyst positions. Given where a number of critical projects are, this could have a crippling effect on the implementation of those applications. Bringing in new staff with no transition period could easily delay these projects for six months or more. Based on the recommendation of the Committee on Administration, this position is being requested for no longer than one year.

Could this position be eliminated after a successful transition? That certainly would be evaluated but be aware that there is significant demand for technical GIS expertise as growth in that area increases. And looking forward to 2017, the current law enforcement application is scheduled to be replaced.

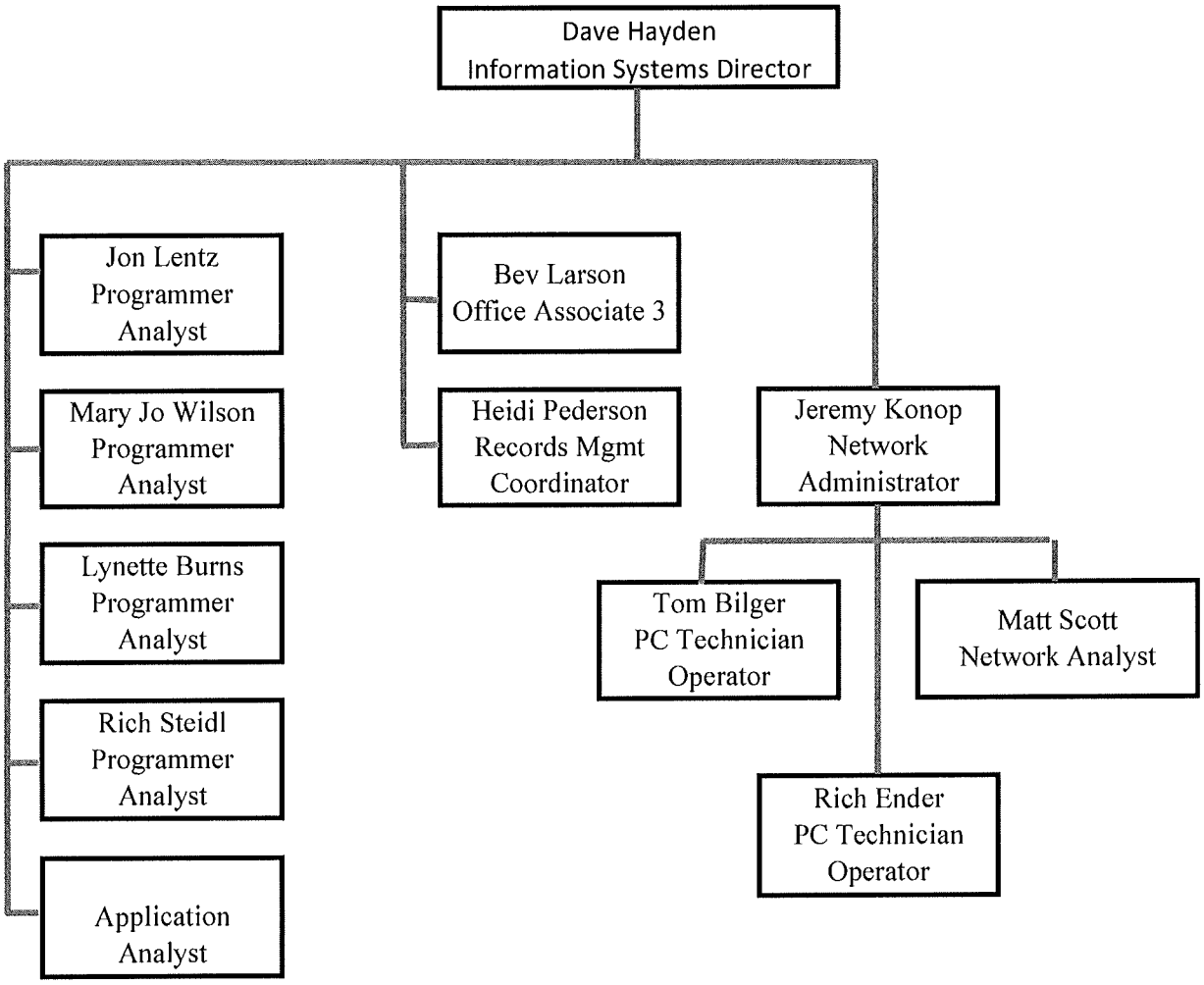
Committee Action

At its July 31 meeting the Committee on Administration approved the Information Systems 2015 operating budget including the add-back of $20,000 for the County's portion of the annual WiMax support.

The Committee also approved the new Programmer / Analyst position request starting in July of 2015 for a period of no longer than one year. The appropriate forms have been submitted to Human Resources and have also been included with the budget proposal and submitted to Finance.

The Committee also approved the Information Systems 2015 capital budget contingent on a thorough review by the County Administrator, Finance Director and Information Systems Director.

Staffing/Organizational Chart



Program Financials

2015 Program/Service	System Support Priority 1	Help Desk Priority 2	Records Management Priority 3	Major Projects Priority 4	Totals
Expenditures:					
Personnel	$ 351,918	$ 179,478	$ 129,838	$ 283,386	$ 944,620
Service & Supplies	505,159	22,025	4,464	$ 26,489	$ 558,137
Equipment	1,828	600	302	270	$ 3,000
Total Expenditures	**$ 858,905**	**$ 202,103**	**$ 134,604**	**$ 310,145**	**$ 1,505,757**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	138,348	-	-	-	$ 138,348
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	694,269	209,698	140,764	322,678	$ 1,367,409
Total Revenues	**832,617**	**209,698**	**140,764**	**322,678**	**$ 1,505,757**
Mandated Service?	no	no	no	no	
Committee Priority					

2014 Approved Program/Service	System Support Priority 1	Help Desk Priority 2	Records Management Priority 3	Major Projects Priority 4	Totals
Expenditures:					
Personnel	$ 343,501	$ 209,147	$ 126,732	$ 276,608	$ 955,988
Service & Supplies	478,303	19,316	3,915	$ 23,233	$ 524,767
Equipment	1,523	500	252	225	$ 2,500
Total Expenditures	**$ 823,327**	**$ 228,963**	**$ 130,899**	**$ 300,066**	**$ 1,483,255**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	143,953	-	-	-	$ 143,953
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	679,374	228,963	130,899	300,066	$ 1,339,302
Total Revenues	**823,327**	**228,963**	**130,899**	**300,066**	**$ 1,483,255**
Mandated Service?	no	no	no	no	
Committee Priority					

#1 Systems Support	Budget	Levy		FTE's
	$858,905	$694,269		3.50

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of computer applications:	101	103	106	106
Number of computer applications defined as critical:	39	40	40	40
Number of servers:	29	28	28	20
Number of virtual servers:	36	43	59	67
Number of virtual VoIP servers:			8	8
Number of VMware host servers:	3	7	8	8
Number of servers defined as critical:	28	28	30	30
Number of core network devices:	26	28	34	34
Number of closet network devices:	45	52	77	77
Number of wireless access points:	82	130	203	203
Number of remote locations:	8	8	22	22
Number of WiMax partner locations			7	7
Number of resolved issues/completed requests:	*	*	*	*

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	0.12%	0.12%	0.10%
	Less than 1% unscheduled critical server downtime	<1%	0.10%	0.04%	0.08%
	Less than 1% unscheduled network downtime.	<1%	0.05%	0.01%	0.04%
	100% of critical applications and servers covered by maintenance / support / warranty.	100%	100%	92%	96%
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.	95% of priority 1 System Support issues addressed within 2 business days.	95%	*.	*	*
	90% of priority 1 System Support requests completed by agreed upon target.	90%	*	*	*
	100% of critical application updates implemented by the agreed upon target – updates are changes to the application that resolve problems or add functionality.	100%	95%	99%	*

Operate program within budget.	100% of net expenses / revenues will come in within budgeted amount.	100%	***	***	***

* The new Help Desk management application is now installed and we are working on tracking and reporting mechanisms that will provide this information.

*** Individual program financial tracking is a future goal because the financial system is currently not set up to track expenditures by program, except for the Records Center. Overall, IS Department operations were under budget.

#2 Help Desk	Budget $202,103	Levy $209,698		FTE's 2.00

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

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of desktop computers:	440	450	453	453
Number of laptops computers:	100	105	129	129
Number of iPads and mobile devices:		4	45	45
Number of netmotion laptops:	45	45	45	45
Number of netbooks:	15	15	15	15
Number of printers:	175	177	175	175
Number of desktop applications:	30	30	30	30
Number of closed issues:	1823	1982	1121	1748
Number of surveys sent:	185	147	182	176
Number of surveys completed:	119	224	117	108

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To provide day-to-day technical support to individual county staff.	90% of priority 1 Help Desk issues addressed within 2 business days	90%	93.8%	97.5%	87.7%
	95% of priority 1 Help Desk requests completed by agreed upon target	95%	*	*	*
	90% of county staff surveyed will report satisfied or very satisfied with Help Desk service	90%	93.7%	97.2%	96.6%
To provide resources to improve county staff self-support	90% of the top10 most frequently reported issues that county staff can resolve themselves will have guidance added to the knowledgebase	90%	*	**	**
Operate program within budget	100% of net expenses / revenues will come in within budgeted amount	100%	***	***	***

* The new Help Desk management application is now installed and we are working on tracking and reporting mechanisms that will provide this information.

** The knowledgebase cability of SpiceWorks has not yet been implemented.

*** Individual program financial tracking is a future goal because the financial system is currently not set up to track expenditures by program, except for the Records Center. Overall, IS Department operations were under budget.

#3 Records Management	Budget $134,604	Levy $140,764		FTE's 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Open shelf folders stored:	9,917	8,074	4,596	4,610
Total boxes stored:	2,718	3,043	3,243	3,353
Microfilm rolls stored:	1,499	1,400	1,278	1,182
Records indexed in database:	88,869	103,989	103,989	108,545
Record retrievals:	1,290	637	893	634
Record additions:	1,207	1,227	1,114	556
New boxes:	560	686	661	465
New open shelf DHS folders:	1,053	1,108	1,287	846
Boxes destroyed:	387	467	357	317
Records deleted from database:	13,974	10,410	9,163	6,184
Microfilms produced:	18	1	*	*
Records Scanned:			1,067	1,956

* Microfilm production has been replaced by records scanned. Records are being scanned instead of being microfilmed.

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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%	100%
	100% of boxes destroyed within one month of quarterly destroy date	100%	100%	99%	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%	100%	99%
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%	100%
	95% of boxes sent to the Records Center follow Records Center User Manual Procedures	95%	100%	98%	99%
Operate program within budget.	100% of net expenses / revenues will come in within budgeted amount	100%	100%	100%	**

* This measure is based on an annual survey that is scheduled for the fall of each year.

** The Records Center is currently on track to operate within budget for 2014.

#4 Major Projects	Budget $310,145	Levy $322,678		FTE's 3.50
Major Projects focuses on analyzing department requirements, making recommendations, and potentially implementing functionality that meets current and future needs and adheres to the strategic direction of Eau Claire County.				
OUTPUTS				
✓ Indicates project active during that year	**2011**	**2012**	**2013**	**YTD2014**
ACS Assessment Office - City parcel conversion	✓	✓	✓	
ACS Billing and Collections - City personal property, outside municipalities	✓	✓	✓	✓
ACS Land Development Office - City and County permitting	✓	✓	✓	✓
ADRC Applications	✓	✓	✓	✓
Airport network - fiber connections		✓	✓	
Airport wireless - expansion	✓	✓	✓	
alio employee portal	✓		✓	
alio employee self-serve / electronic time sheets	✓		✓	✓
alio intelligence	✓	✓	✓	
alio web	✓	✓	✓	
Altoona conduit	✓		✓	
Altoona fiber	✓	✓	✓	
BTOP Grant - CINC WiFi	✓	✓	✓	
BTOP Grant - CINC WiMax	✓	✓	✓	
BTOP Grant - fiber installation	✓	✓	✓	
BTOP Grant - partner connections	✓	✓	✓	✓
Building project - Jail network	✓	✓		
Building project - Record Center move	✓	✓		
Building project support	✓	✓	✓	✓
County Board Supervisor iPads			✓	✓
Courthouse security - card access	✓	✓	✓	✓
Courthouse security - Singlewire Informacast		✓	✓	✓
Courthouse security - video surveillance	✓	✓	✓	✓
Courthouse wireless expansion	✓	✓		
GIS integration with City			✓	✓
GIS server upgrade			✓	
GIS webserver - integration with City	✓	✓	✓	✓
GIS webserver - online tax payments	✓	✓	✓	
GIS webserver - tax payment history	✓	✓	✓	
Highway shop wireless	✓	✓		
Human Services - 5010 billing	✓			
Human Services - CLTS third party administration	✓	✓		
Human Services - encounter reporting	✓	✓	✓	✓
Human Services - eWiSACWIS financial interface	✓			
Human Services - Income Maintenance consortium	✓	✓		
Human Services - mobile technology			✓	✓
Human Services - Netsmart Avatar implementation	✓	✓	✓	✓
Human Services - Treatment Court integration with Avatar			✓	✓
Microsoft Exchange email migration		✓		
Microsoft Office upgrade	✓	✓		
Parks & Forest online campground reservations	✓	✓		
Print management			✓	✓
Records Center - move to new location		✓		
ROD - Avid application	✓			
ROD - plat scanning	✓	✓	✓	
ROD - SSN redaction	✓	✓	✓	✓
Server virtualization - storage expansion		✓	✓	
Server virtualization - UCS expansion	✓	✓	✓	
Sheriff - automatic vehicle location (AVL)	✓	✓	✓	✓
Sheriff - Guard Tour implementation		✓	✓	
Sheriff - iSeries replacement	✓	✓	✓	

Sheriff - Mobile Data Computers (MDC)		✓		✓	✓
Sheriff - Naviline implementation		✓	✓	✓	
Sheriff - Renovo video visitation / SunGard RMS interface			✓	✓	
Sheriff - Renovo Internet visitation					✓
Sheriff - staff scheduling application		✓	✓	✓	
Sheriff - Telerus inmate phone system / SunGard RMS interface			✓	✓	
Sheriff - Tracs / RMS interface		✓	✓	✓	
Sheriff - Turnkey canteen application		✓	✓	✓	
SQL server cluster / VM fault tolerance		✓	✓	✓	
Treasurer - transition and training				✓	
US Bank implementation - procurement card, payment plus		✓	✓	✓	
Video conferencing upgrade		✓	✓	✓	✓
Video conferencing - Human Services					✓
VoIP Call Manager / voice mail upgrade		✓	✓	✓	
VoIP new feature implementation			✓	✓	✓
Website enhancements		✓	✓	✓	✓
Website online payments		✓	✓	✓	
Work order application - IS		✓	✓	✓	✓
Work order application - Maintenance		✓	✓	✓	✓
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
Effectively analyze departmental requirements, research available options and make appropriate recommendations regarding the use of technology	90% of recommendations completed by agreed upon target	90%	75%	85%	80%
Provide technology tools that have the functionality needed by departments to meet the demands of their customers and clients	90% of agreed upon functionality successfully delivered	90%	75%	80%	75%
	100% of end users successfully complete recommended training	100%	75%	80%	80%
Operate program within budget	100% of net expenses / revenues will come in within budgeted amount	100%	**	**	**
*** Individual program financial tracking is a future goal because the financial system is currently not set up to track expenditures by program, except for the Records Center. Overall, IS Department operations were under budget.					
Totals		Budget $1,505,757	Levy $1,367,409		FTE's 11.00

Challenges

Technology is changing at an ever increasing rate. Consumers are driving technology into the workplace, expecting the same devices and applications they use at home to be available at work. While there is the potential for significant productivity increases, there are also significant security concerns. There needs to be a balance between those two. But there also needs to be staff available to evaluate the myriad of options, select what strikes the best balance of security and productivity and implement and support the technology selected.

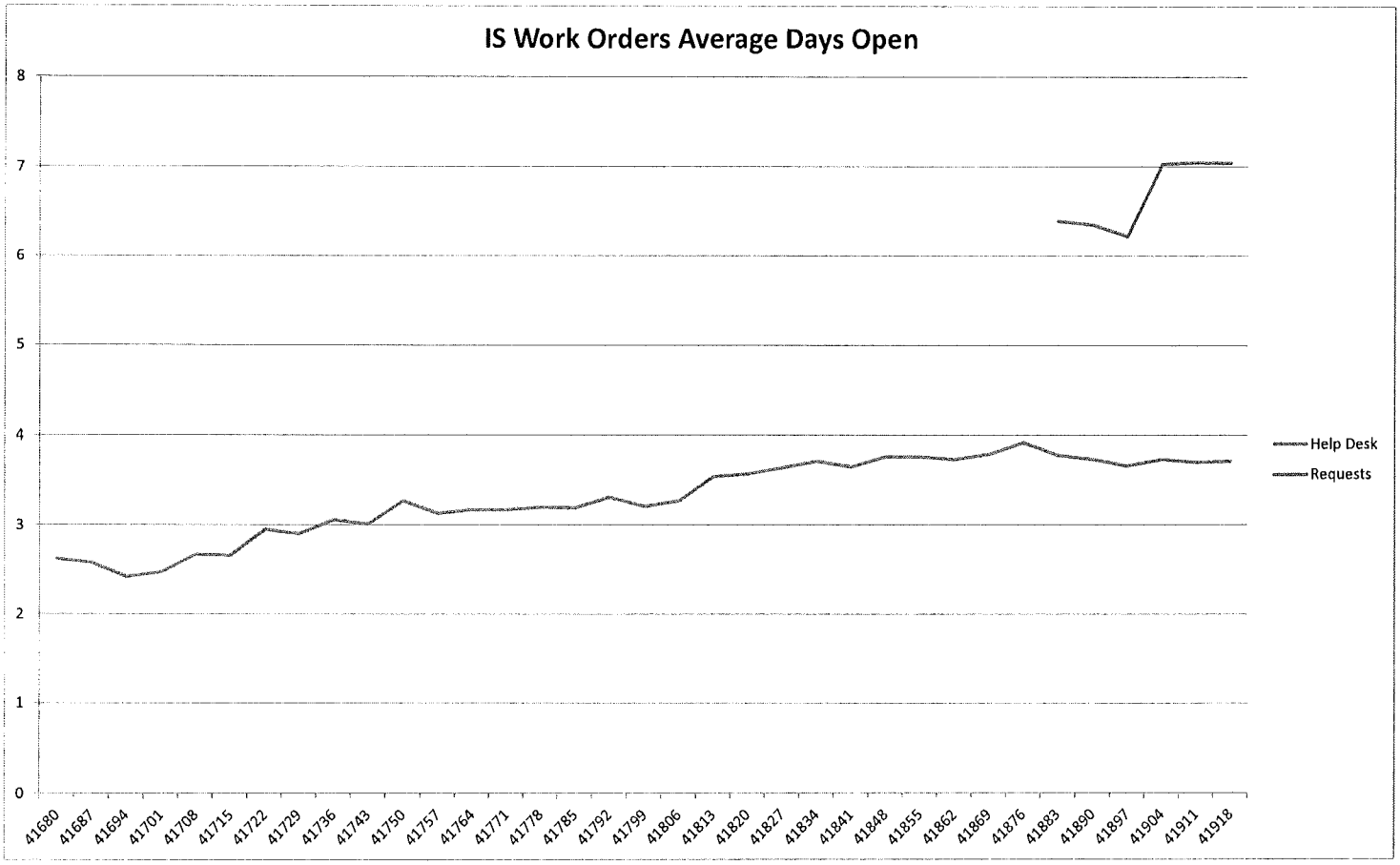
The BTOP grant has stretched the network from one end of the county to the other. The accessibility and mobility that the expanded network provides will have a dramatic impact on how county staff does their work. We are just starting to take advantage of this new infrastructure and what it may allow.

At the same time, all of the existing applications and infrastructure that county staff rely on to do their work need to be supported and maintained. The expectation is that it always works and when it doesn't, there can be a significant disruption in delivering services to county residents.

So, the challenge continues to be balancing the support of existing applications and expanding infrastructure with the implementation of exciting new technology in a resource constrained environment.

Information Systems
Revenue Summary

	2015 Budget	2014 Budget	2014 Actual	2014 Estimate
Netsmart Avatar	$ 26,915	$ 30,000	$ 20,832	$ 20,832
Netsmart remote hosting	40,033	37,800	38,983	38,983
Cisco SmartNet - video conferencing	-	4,633	-	-
Treatment Court web form hosting	300	200	270	270
NeoGov Insight support / hosting	6,000	6,000	6,000	6,000
Register of Deeds Life Cycle	49,000	49,000	49,000	49,000
Health Department support	12,000	12,000	6,000	12,000
Health Department ESRI support	1,550	1,550	-	1,550
Comm Center ESRI support	1,550	1,550	-	1,550
Highway Department AutoCAD support	1,000	1,000	-	1,000
SurveyMonkey chargeback	-	150	-	150
Totals	**$ 138,348**	**$ 143,883**	**$ 121,085**	**$ 131,335**


IS Work Orders Average Days Open
8
7
6
5
4
3
2
1
0
41680
41687
41694
41701
41708
41715
41722
41729
41736
41743
41750
41757
41764
41771
41778
41785
41792
41799
41806
41813
41820
41827
41834
41841
41848
41855
41862
41869
41876
41883
41890
41897
41904
41911
41918
Help Desk Requests

Maintenance

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
- Eau Claire County Expo Center
- Beaver Creek Reserve

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 913,723	$ 963,384	$ 953,384	$ 967,860	$ 967,860	
Services & Supplies	1,130,397	1,465,010	1,395,010	1,483,766	1,483,766	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 2,044,120**	**$ 2,428,394**	**$ 2,348,394**	**$ 2,451,626**	**$ 2,451,626**	**0.96%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees-Rent	464,637	464,637	464,637	487,869	487,869	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	1,963,757	1,963,757	1,963,757	1,963,757	1,963,757	**0.00%**
Total Revenues	**$ 2,428,394**	**$ 2,428,394**	**$ 2,428,394**	**$ 2,451,626**	**$ 2,451,626**	

*** Estimated Costs are lower for 2014 because of cooler than normal summer bringing the electricity costs down, and an employee on FMLA leave bringing personnel costs down.**

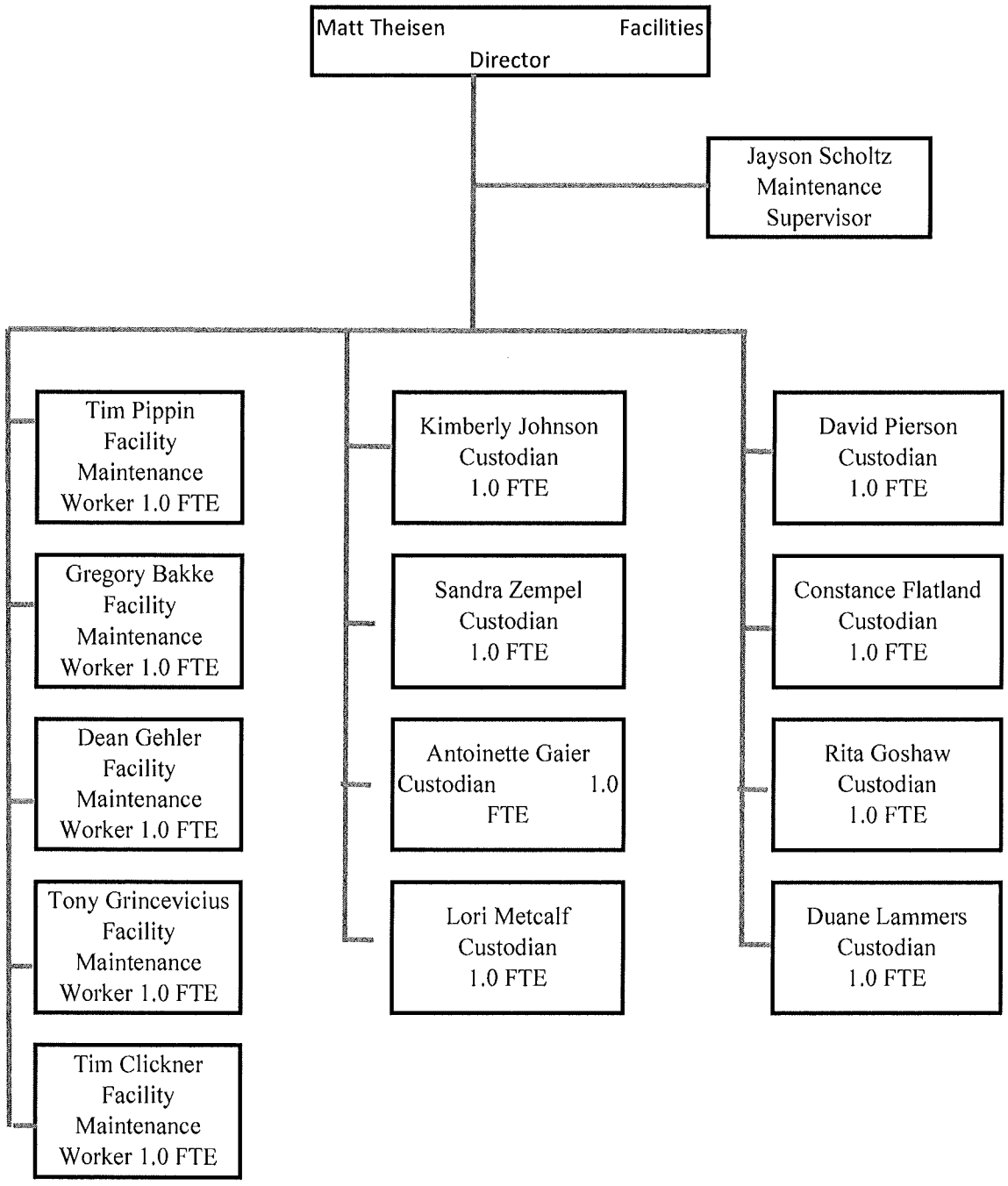
***The six Communication Towers that were built as part of the Narrow Band project will now be maintained by the Maintenance Department and added to our program list.**

*** The Charges & Fees-Rent revenue was increased 5% per the Finance Director. This increase will help offset the additional costs of the Communication Towers being added to the Maintenance Departments program list, and the proposed increases by XCEL Energy and other outside contractors.**

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None requested	$ -	$ -	$ -

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	$ 911,676	$ 6,824	$ 48,393	$ 967	$ 967,860
Service & Supplies	1,429,781	13,105	38,669	$ 2,211	$ 1,483,766
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 2,341,457**	**$ 19,929**	**$ 87,062**	**$ 3,178**	**$ 2,451,626**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	487,869	-	-	-	$ 487,869
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	1,853,588	19,929	87,062	3,178	$ 1,963,757
Total Revenues	**2,341,457**	**19,929**	**87,062**	**3,178**	**$ 2,451,626**
Mandated Service?	No	No	No	No	
Committee Pirority					

2014 Approved Program/Service	Courthouse Jail Priority 1	AG Center Priority 2	Cemetery Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$ 911,420	$ 51,062	$ 902	$ -	$ 963,384
Service & Supplies	1,423,730	39,069	2,211	$ -	$ 1,465,010
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 2,335,150**	**$ 90,131**	**$ 3,113**	**$ -**	**$ 2,428,394**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	464,637	-	-	-	$ 464,637
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	1,870,513	90,131	3,113	-	$ 1,963,757
Total Revenues	**2,335,150**	**90,131**	**3,113**	**-**	**$ 2,428,394**
Mandated Service?	No	No	No		
Committee Pirority					

#1 Courthouse/Jail/Towers	Budget	Levy		FTE's
	$2,361,386	$1,873,517		14.04

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

(YTD column = Jan-July results)	2011	2012	2013	YTD2014
General requests/repairs completed:	2301	2561	3590	2596
Furniture setups completed:	182	139	150	126
Square footage of building cleaned & maintained:	252910	472458	472458	472458
Acres of parking lots maintained/snow removal:	6	6	6	6
Square footage of grounds mowed & maintained:	50000	50000	50000	50000

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 in the predefined time frame as determined by order analysis.	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%	95%	96%	100%
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%	95%	96%	98%
To improve energy efficiency of Courthouse Building.	EPA's Portfolio Manager will be updated and reviewed monthly. Energy usage will be compared to previous year consumption levels.	12	12	12	12

#2 Ag Center	Budget	Levy		FTE's
	$87,062	$87,062		0.80

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

(YTD column = Jan-July results)	2011	2012	2013	YTD2014
General requests/repairs completed:	67	97	79	76
Square footage of building cleaned and maintained:	13000	13000	13000	13000
Acres of parking lots maintained/snow removal:	0.88	0.88	0.88	0.88

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 in the predefined time frame as determined by order analysis.	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%	95%	96%	100%
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%	95%	96%	98%
To improve energy efficiency of Courthouse Building.	EPA's Portfolio Manager will be updated and reviewed monthly. Energy usage will be compared to previous year consumption levels.	12	12	12	12
#3 Cemetery		Budget $3,178	Levy $3,178		FTE's 0.01

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

OUTPUTS

(YTD column = Jan-July results)	2011	2012	2013	YTD2014
Grave sites maintained:	318	318	318	318
Square footage of grounds mowed & maintained:	31,873	31,873	31,873	31,873

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To maintain grounds, and make needed repairs to the cemetery.	95% of maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.	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%	100%	100%	100%
Totals		Budget $2,451,626	Levy $1,963,757		FTE's 14.85

***The Maintenance Department has begun testing the new CMMS system that the IS Department has installed. We have been informed by the IS Department that we can go live with the system sometime this fall. Next year we should have data for these areas.**

Opportunities & Challenges

- Implementation of energy reduction projects to help offset utility costs, so those funds can be used for other operational, and repair items to offset 0% increase in budget.

- Transition to using CMMS software for work orders and preventative maintenance-this will require a lot of time and effort to create and enter all information needed to accomplish this

- Continually looking for the most cost effective providers of services and supplies. Outside costs continue to increase when the budget stays flat.

- The new and remodeled areas of the Jail/Courthouse are much more technologically advanced, and complex than previous. This will require additional training for staff, and will require a learning curve.

- The Facilities Director continues to spend a large amount of time with the punchlist items on the building project. This takes the attention away from day to day operations, and smaller projects.

- The Maintenance Department has taken on the responsibility of the six Narrow Band Communication Towers. This will require additional time and resources. There will also be a learning curve on these facilities.

- The Maintenance Department has been asked to become more involved in the Beaver Creek Reserve facilities. The department will oversee capital improvement projects, and advise on smaller repairs. The department will also work with the Parks & Forest Department on larger repairs at the Expo Center.

Medical Examiner

The Medical Examiner is a contracted service appointed by the county board, pursuant to Wis. Stat. 59.34(1)(a). The Medical Examiner is responsible in investigating and reporting all circumstances surrounding reportable deaths that occur in the county, including the physical removal of the deceased body, photography and evidence collection. In suspicious death circumstances, the Medical Examiner orders autopsies and other necessary lab work as deemed necessary in order to determine the cause and manner of death. Other services include the signing of cremation and death certificates.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ -	$ -	$ -	$ -	$ -	
Services & Supplies	163,065	189,442	176,550	205,985	205,985	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 163,065**	**$ 189,442**	**$ 176,550**	**$ 205,985**	**$ 205,985**	**8.73%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	111,950	121,350	129,650	137,950	137,950	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	51,115	68,092	46,900	68,035	68,035	**-0.08%**
Total Revenues	**$ 163,065**	**$ 189,442**	**$ 176,550**	**$ 205,985**	**$ 205,985**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested	$ -	$ -	$ -

Staffing

Staffing includes: 1 Medical Examiner and 3 Deputy Medical Examiners

Summary of Changes: Additional reporting requirements costs (over and above contract). Also, currently working with Sacred Heart Hospital in a morgue storage rate contract increase.

Program Financials

2015 Requested Program/Service	Medical Examiner	Totals
Expenditures:		
Personnel		$ -
Service & Supplies	205,985	$ 205,985
Equipment	-	$ -
Total Expenditures	**$205,985**	**$ 205,985**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	137,950	$ 137,950
Miscellaneous	-	$ -
Fund Balance Applied	-	$ -
Property Tax Levy	68,035	$ 68,035
Total Revenues	**$205,985**	**$ 205,985**
Mandated Service?	Yes	

2014 Approved Program/Service	Medical Examiner	Totals
Expenditures:		
Personnel		$ -
Service & Supplies	189,442	$ 189,442
Equipment	-	$ -
Total Expenditures	**$189,442**	**$ 189,442**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	121,350	$ 121,350
Miscellaneous	-	$ -
Fund Balance Applied	-	$ -
Property Tax Levy	68,092	$ 68,092
Total Revenues	**$189,442**	**$ 189,442**
Mandated Service?	Yes	

Medical Examiner	Budget	Levy		FTE's
	$205,985	$68,035		

The Medical Examiner appointed by the County Board is a contracted service in Eau Claire County. The Medical Examiner is responsible in investigating & reporting all circumstances surrounding reportable deaths that occur in the county, including the physical removal of the deceased body, photography and evidence collection. The Medical Examiner orders autopsies and other necessary lab work as deemed necessary in order to determine the cause and manner of death. Other services include cremation authorizations and death certificate signings.

OUTPUTS

	2011	2012	2013	YTD2014
Number of Investigations:	792	753	853	413
Number of Cremation Authorizations:	599	557	653	260
Number of Autopsies Ordered:	60	60	55	39
Number of Transportations:	54	58	59	33
Number of Disinterments:	2	2	0	2
Number of Death Certifications Signed:	155	166	167	100

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Medical Examiner will identify.					

Parks & Forest Department

The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,350 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.

Programs & Services

In priority order the three department programs are the County Forest Program (includes the county forest, state funded county forest roads, and wildlife habitat improvement projects); the Parks and Recreation Areas Program (includes each of the seven parks, Tower Ridge Recreation Area, Exposition Center, and Guettinger Woods/Wildlife Area); and the State Funded Snowmobile and ATV Trails Program.

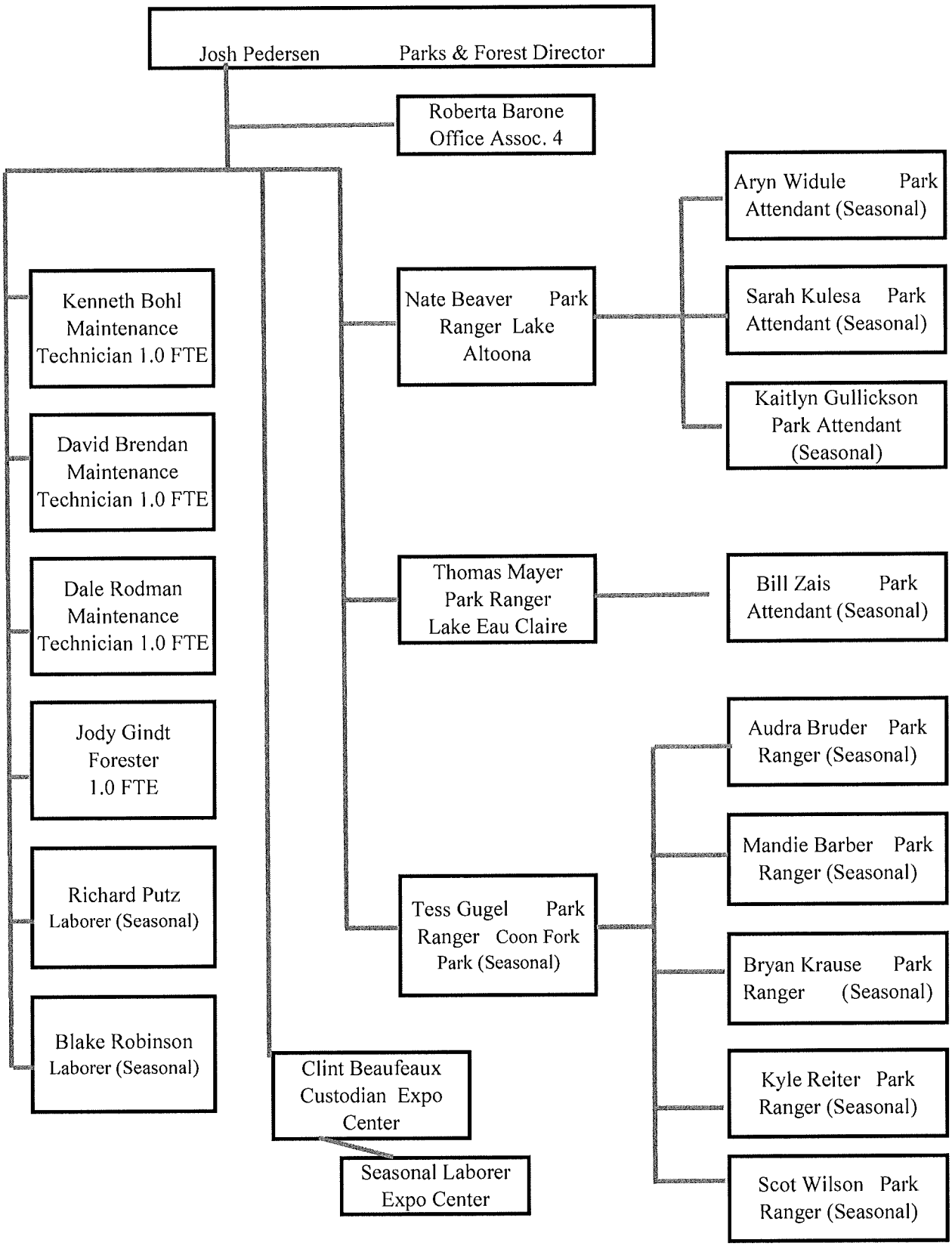
Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 732,790	$ 719,927	$ 719,927	$ 844,169	$ 855,608	
Services & Supplies	310,155	382,146	382,146	738,636	738,636	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 1,042,945**	**$ 1,102,073**	**$ 1,102,073**	**$ 1,582,805**	**$ 1,594,244**	**44.66%**
Revenues:						
Federal/State Grants	$ 124,573	$ 160,873	$ 162,773	$ 434,706	$ 434,706	
Charges & Fees	848,949	842,474	1,236,852	1,049,373	1,109,538	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	131,667	98,726	98,726	98,726	50,000	**-49.35%**
Total Revenues	**$ 1,105,189**	**$ 1,102,073**	**$ 1,498,351**	**$ 1,582,805**	**$ 1,594,244**	

New for 2015

- This is the first budget cycle including the Expo Center operations within the P&F budget.
- One new FTE position request is included in this proposal (no levy impact).
- One increase from .75 FTE to 1.0 FTE request for the Expo Center Custodian is included.
- Timber revenues are being projected approximately $200,000 higher for 2015.
- Several ATV and Snowmobile trail rehabilitation and bridge projects are anticipated. (100% grant)

Staffing/Organizational Chart



Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Additional Levy Request for increasing Expo position to 1.0 FTE	$11,439	$0*	$0*
Reduce levy for additional timber revenues	$0	$ (48,726)	$ (48,726)

*Both Administrator & F&B recommend increasing the position, using increased Parks & Forest revenue, not levy.

Program Financials

2015 Requested Program/Service	County Forest Priority 1	Parks Priority 2	ATV / Snow Trails Priority 3	Expo Center Priority 4	Totals
Expenditures:					
Personnel	$ 252,783	$ 539,087	$ 3,043	$ 60,695	$ 855,608
Service & Supplies	122,303	224,354	329,604	$ 62,375	$ 738,636
Equipment	-		-	-	$ -
Total Expenditures	**$ 375,086**	**$ 763,441**	**$ 332,647**	**$ 123,070**	**$ 1,594,244**
Revenues:					
Federal/State Grants	102,059	-	332,647	-	$ 434,706
Charges & Fees	683,632	348,467		77,439	$ 1,109,538
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-		-	-	$ -
Property Tax Levy	-	4,369		45,631	$ 50,000
Total Revenues	**785,691**	**352,836**	**332,647**	**123,070**	**$ 1,594,244**
Mandated Service?	Yes	No	No		
Committee Priority					

2014 Approved Program/Service	County Forest Priority 1	Parks Priority 2	ATV / Snow Trails Priority 3		Totals
Expenditures:					
Personnel	$ 218,821	$ 453,482	$ 3,043	$ -	$ 675,346
Service & Supplies	94,102	160,370	60,624	$ -	$ 315,096
Equipment	-		-	-	$ -
Total Expenditures	**$ 312,923**	**$ 613,852**	**$ 63,667**	**$ -**	**$ 990,442**
Revenues:					
Federal/State Grants	100,249	-	60,624	-	$ 160,873
Charges & Fees	480,520	295,954		-	$ 776,474
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-		-	-	$ -
Property Tax Levy	-	50,052	3,043	-	$ 53,095
Total Revenues	**580,769**	**346,006**	**63,667**	**-**	**$ 990,442**
Mandated Service?	Yes	No	No		
Committee Pirority					

Program Activities

With the internet reservation system for Coon Fork Lake Park campground initiated in 2012, the campground has had guests from all over the country. Staff time has been greatly reduced at the Administrative Office and less errors have been encountered. The public appears to have a positive opinion of the system

Performance management benchmark/criteria was changed in the camping portion for the 2013 budget in the parks and recreation areas. The benchmark includes all campsites utilized on weekends, not just reservable sites. The new benchmark (64%) is much more realistic and more reflective of actual overall usage. Data retrieval from the online reservation system has improved efficiency in evaluating campsite occupancy. May 1, 2013 park season opened on a negative tone with 9 1/2 " of snow falling on May 2 and weather staying cool until July, camp utilization was down. However July and August appear to be above average.

Manage high quality recreation areas to satisfy public demand and raise revenues for the county from user fees and timber sales. Utilize 100% state aid for operations of Snowmobile and All-Terrain Vehicle (ATV) trails.

Timely revenue collection in field and deposits to Treasurer's Office. Establish timber sales on the forest within DNR annual allowable cut standards and manage timber sale contracts and operations including applying interest penalty for overdue timber payments.

Improve wildlife habitat on the forest and maintain 17.94 miles of county forest road to town road standards utilizing state aid.

Utilization and recruitment of Adopt-A-Park and Adopt-A-Trail agreements with organizations, and other volunteers to assist with litter pick up and minor maintenance in parks and forest areas.

#1 COUNTY FOREST/WILDLIFE MANAGEMENT/STATE AID FOREST ROADS	Budget $375,086	Levy $0		FTE's 4.00

To provide accress 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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Total sales established:	23	20	20	11
Timber revenue received:	$435,044	$639,644	$454,845	$461,769
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:	66	59	47.5	59

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Meet annual allowable cut goals as established by DNR standards.	Goals will be met annually for sales establishment.	100%	91%	95%	38%
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%	50%

#2 COUNTY PARKS AND RECREATION AREAS	Budget $763,441	Levy $4,369		FTE's 4.46

To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Total camping reservations - Coon Fork:	718	905	1014	482
Total camping nights - regular season:	4762	5090	5143	1708
Total off-season camping nights:	294	276	237	25
Camping revenue - Coon Fork:	$75,374	$80,094	$79,372	$28,770
Camping revenue - Harstad:	$3,547	$4,305	$4,298	$2,377
Reservations totals for Shelter and Clubhouse:	151	147	148	46
Lake Altoona Clubhouse/shelter:	53/36	50/34	56/37	15/7
Lake Eau Claire Clubhouse/shelter:	23/30	27/24	22/24	10/9
Coon Fork Picnic Shelter:	5	4	4	1
Harstad Park Picnic Shelter:	2	4	1	0

4					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Tower Ridge Chalet:		2	4	4	4
Total Net Revenue for Reservations:		$19,831	$19,559	$20,179	$15,276
Total Net Equipment Rental Revenue:		$5,097	$5,156	$7,507	$775
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
Public satisfaction in use of park and recreation facilities.	95% of customers will report being satisfied with park visit on surveys.	95%	100%	100%	100%
Continued level of public use	64% of all campsites will be occupied on weekends	64%	55%	73%	61%
	Maintain number of shelter/clubhouse/chalet reservations	100%	86%	97%	31%
Complaince of vendor contracts	100% of contractual services will meet contract specifications (garbage, septic, ice)	100%	100%	100%	100%
#3 STATE FUNDED SNOWMOBILE AND ATV TRAILS		Budget $332,647	Levy $0		FTE's 0.04
Provide and maintain high quality state-funded snowmobile and ATV trails on county and private land.					
OUTPUTS					
(YTD column = Jan-Jun results)		**2011**	**2012**	**2013**	**YTD2014**
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**	**2012**	**2013**	**YTD2014**
Timely applications for both Snowmobile and ATV programs to DNR (by April 15 deadline).	100% of applications will be submitted by deadline.	100%	100%	100%	100%
Submit expenses annually for grant claim by December 31.	100% of claims will be in to DNR 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%

#4 EXPOSITION CENTER	Budget $123,070	Levy $45,631		FTE's 1.32
The Exposition Center is a multi-purpose 28-acre site for public and private use that enhances local recreational, educational and commercial endeavor. 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.				

OUTPUTS					
(YTD column = Jan-Jun results)		2011	2012	2013	YTD2014
Revenue generated for buildings/grounds/equipment rentals/utilities		$43,014	$51,843	$36,311	$30,638
Revenue generated for winter storage		$19,507	$17,965	$17,660	$0
Community attedance at Expo Center paid events		23,500	24,800	22,000	17,984
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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%	80%	85%	0%
Maximize rental occupancy of the Expo Center during the rental season (April-Oct)	Number of weekday rentals	50%	51%	41%	50%
	Number of weekend rentals	90%	70%	76%	65%
Capture repeat business with on-season rentals and off-season winter storage	Renter's responding to the customer service surveywill indicate intention to have repeat business with the Expo Center				
	Rental of Facility:	80%	New Goal	100%	0
	Winter Storage	95%	90%	100%	100%
		95%	92%		
Totals		Budget $1,594,244	Levy $50,000		FTE's 9.82

Challenges

Managing and maintaining the highest quality recreational experience possible. Working with limited maintenance and administrative personnel. All while working within the fiscal restaints of a limited operating budget.

Strenghtening relationships among the different user groups within our parks and forest. All while protecting our natural resources and minimizing the impact on our lands.

Identifying and capturing opportunties for grants and additional revenue sources for the department.

Continued frequent illegal dumping of tires, appliances, building debris, and household garbage on the forest with cleanup and proper disposal at department time and expense.

Continuing to keep an aging and worn down fleet of equipment in daily operation, while trying to keep maintenance costs down.

User fees create large enforcement and workload demands on a small department.

Maintaining oak on our best suited sites, by both mechanical and chemical means.

Effectively reforesting our productive red pine plantations while dealing with limited personnel and resources.

Planning & Development

The Department of Planning and Development is a multi-faceted department with six basic functions organized into five 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 and administers the recycling program. The Land Information 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 Housing Division staffs the County Housing Authority and administers housing programs. The department is also responsible for Emergency Management Planning. A small group of support staff assists the divisions.

Programs & Services

1. Real Property Listing
2. Resurvey
3. GIS
4. Emergency Management Planning
5. Land Use Code
6. Building Code
7. Water Quality Protection
8. Land Conservation Planning
9. Long Range Planning
10. Current Planning
11. Land Preservation
12. Solid Waste Management Planning
13. Housing Renter Programs
14. Home Buyer/Owner Programs

2015 Departmental Highlights/Summary

The 2015 P&D Budget includes two staffing requests for consideration:

1. The first request is to increase the hours of an existing PT Office Associate II position from .56 FTE to .70 FTE. The cost of this increase is estimated at $5,630, which has been incorporated into the expenses submitted with this budget and is proposed to be offset by increased departmental fee revenues.

2. The second request is to create a new GIS Technician position. The cost of this position is anticipated at $92,000 and would be partially offset by elimination of the budgeted intern positions within P&D ($11,000) and Parks/Forest ($11,000) already incorporated into the 2015 budget requests. The requested add-back for this position is therefore $70,000 for 2015.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 1,571,545	$ 1,674,861	$ 1,629,063	$ 1,674,256	$ 1,754,164	
Services & Supplies	2,195,153	2,477,329	2,419,964	$ 2,409,846	2,429,456	
Equipment	65,997	76,845	76,845	$ 60,100	60,100	
Total Expenditures	**$ 3,832,695**	**$ 4,229,035**	**$ 4,125,872**	**$ 4,144,202**	**$ 4,243,720**	**0.35%**
Revenues:						
Federal/State Grants	$ 1,746,009	$ 2,164,886	$ 2,085,166	$ 1,996,862	$ 2,016,472	
Charges & Fees	1,068,028	1,005,750	1,003,650	1,092,608	1,112,608	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	(3,665)	(3,665)	
Property Tax Levy	1,059,484	1,058,399	1,058,399	1,058,397	1,118,305	**5.66%**
Total Revenues	**$ 3,873,521**	**$ 4,229,035**	**$ 4,147,215**	**$ 4,144,202**	**$ 4,243,720**	

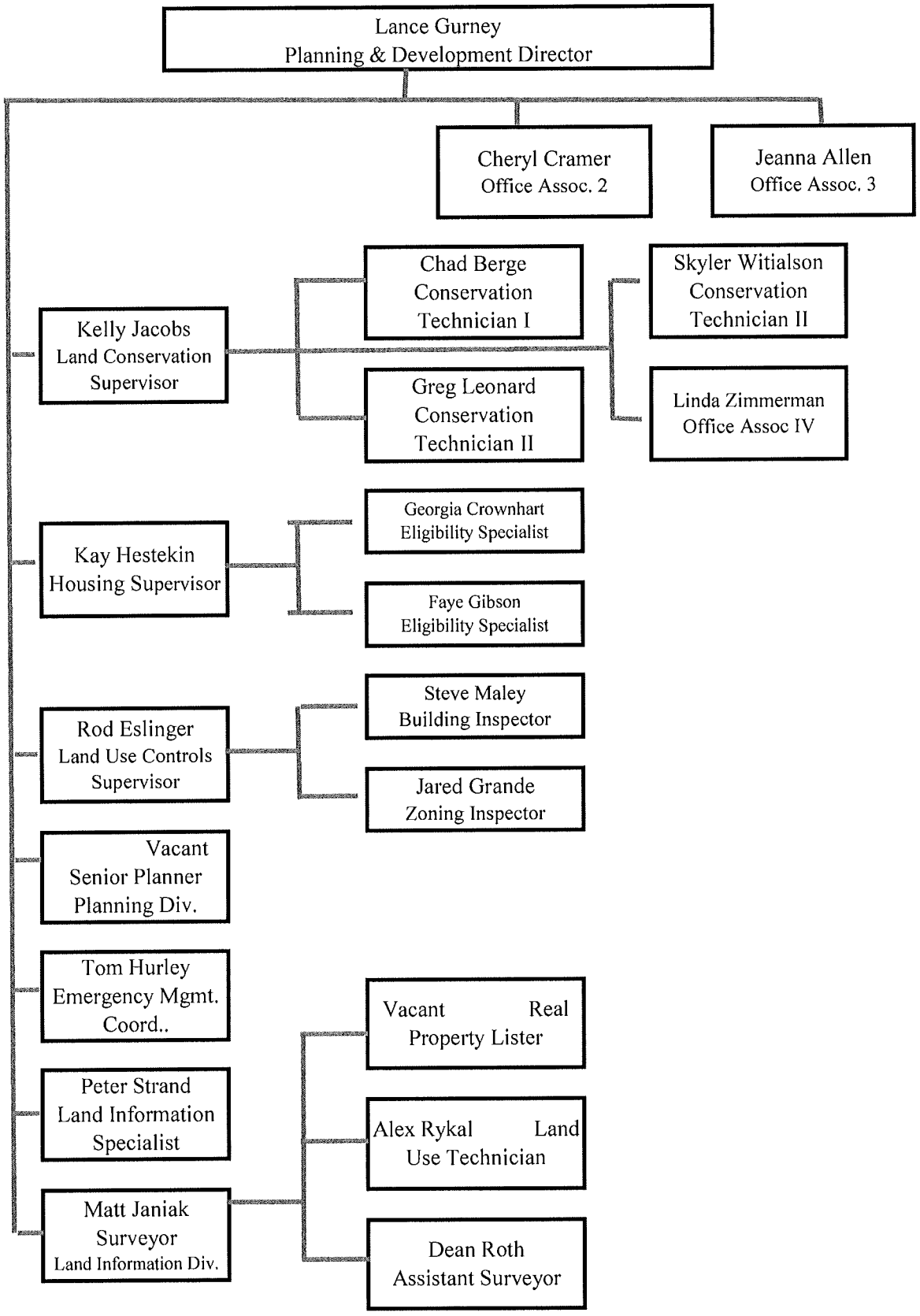
Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
GIS Technician*	$69,908	$69,908	$69,908
Add'l Wildlife Damage grt	$ -	$ -	$19,610

*Funding for the remaining addback of $69,908 is recommended to come from a $40,000 levy allocation from Highway, additional P&D revenue sources of $10,000, and $19,908 in new levy.

Gross compensation package for the GIS Technician is anticipated at $89,908. Both the P&D Departmental and Parks/Forest Departmental budgets contain line item expenses for interns. With the creation of this new position, funds committed to intern expenses would be redirected to fund this new position, totaling $20,000 in revenue. The remaining $69,908 would be the add-back request for the 2015 budget. A new position requisition form has been attached for further detail.

Staffing/Organizational Chart



Program Financials

2015 Requested 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	$ 145,542	$ 179,357	$ 218,948	$ 129,441	$ 208,718
Service & Supplies	$ 4,180	$ 11,560	$ 10,940	$ 26,515	$ 16,500
Equipment	$ -	$ 500		$ 9,600	$ 700
Total Expenditures	**$ 149,722**	**$ 191,417**	**$ 229,888**	**$ 165,556**	**$ 225,918**
Revenues:					
Federal/State Grants	$ -	$ -	$ 1,000	$ 77,250	$ 2,500
Charges & Fees	$ 500	$ 4,500	$ 12,500	$ -	$ 124,120
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 149,222	$ 186,917	$ 216,388	$ 88,306	$ 99,298
Total Revenues	**$ 149,722**	**$ 191,417**	**$ 229,888**	**$ 165,556**	**$ 225,918**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2015 Requested 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	$ 120,672	$ 200,075	$ 108,731	$ 55,220	$ 39,869
Service & Supplies	$ 17,900	$ 33,851	$ 126,000	$ 18,660	$ 7,960
Equipment			$ 21,300		
Total Expenditures	**$ 138,572**	**$ 233,926**	**$ 256,031**	**$ 73,880**	**$ 47,829**
Revenues:					
Federal/State Grants	$ -	$ 105,492	$ 147,000	$ -	$ -
Charges & Fees	$ 126,000	$ 19,108	$ -	$ 1,960	$ 3,920
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 12,572	$ 109,326	$ 109,031	$ 71,920	$ 43,909
Total Revenues	**$ 138,572**	**$ 233,926**	**$ 256,031**	**$ 73,880**	**$ 47,829**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#6	#7	#8	#9	#10

2015 Requested 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	$ 82,496	$ 51,255	$ 160,380	$ 53,460	$ 1,754,164
Service & Supplies	$ 32,530	$ 1,205,080	$ 914,330	$ 3,450	$ 2,429,456
Equipment		$ 28,000			$ 60,100
Total Expenditures	**$ 115,026**	**$ 1,284,335**	**$ 1,074,710**	**$ 56,910**	**$ 4,243,720**
Revenues:					
Federal/State Grants	$ 57,610	$ 494,000	$ 1,074,710	$ 56,910	$ 2,016,472
Charges & Fees	$ 26,000	$ 794,000	$ -	$ -	$ 1,112,608
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ (3,665)	$ -	$ -	$ (3,665)
Property Tax Levy	$ 31,416		$ -	$ -	$ 1,118,305
Total Revenues	**$ 115,026**	**$ 1,284,335**	**$ 1,074,710**	**$ 56,910**	**$ 4,243,720**
Mandated Service?	Yes	Yes	No	No	
Committee Priority:	#11	#12	#13	#14	

2014 Approved Program/Service	Real Prop. Listing Priority 1	Land Use Code Priority 2 (now Priority 5)	Resurvey Priority 3 (now Priority 2)	Emer. Mgmt. Planning Priority 4	Building Code Priority 5 (now Priority 6)
Expenditures:					
Personnel	$ 139,145	$ 212,360	$ 174,710	$ 128,721	$ 114,450
Service & Supplies	$ 3,316	$ 15,055	$ 11,950	$ 41,240	$ 16,196
Equipment	$ -	$ 500		$ 8,900	
Total Expenditures	**$ 142,461**	**$ 227,915**	**$ 186,660**	**$ 178,861**	**$ 130,646**
Revenues:					
Federal/State Grants		$ 5,000		$ 78,847	
Charges & Fees	$ 2,500	$ 90,000	$ 4,000	$ 15,400	$ 118,250
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 139,961	$ 132,915	$ 182,660	$ 84,614	$ 12,396
Total Revenues	**$ 142,461**	**$ 227,915**	**$ 186,660**	**$ 178,861**	**$ 130,646**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

	(now Priority 8)		(now Priority 3)		
2014 Approved Program/Service	**Land Cons. Planning Priority 6**	**Water Qual. Protection Priority 7**	**GIS Priority 8**	**Long Range Planning Priority 9**	**Current Planning Priority 10**
Expenditures:					
Personnel	$ 105,620	$ 196,152	$ 135,626	$ 65,569	$ 52,980
Service & Supplies	$ 121,762	$ 38,202	$ 7,001	$ 16,200	$ 7,822
Equipment	$ 19,445	$ -	$ -	$ -	$ -
Total Expenditures	**$ 246,827**	**$ 234,354**	**$ 142,627**	**$ 81,769**	**$ 60,802**
Revenues:					
Federal/State Grants	$ 157,780	$ 106,020	$ 1,000	$ -	$ -
Charges & Fees	$ 3,000	$ 19,000			$ 5,500
Miscellaneous		$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 86,047	$ 109,334	$ 141,627	$ 81,769	$ 55,302
Total Revenues	**$ 246,827**	**$ 234,354**	**$ 142,627**	**$ 81,769**	**$ 60,802**
Mandated Service?	Yes	Yes	No	Yes	Yes
Committee Priority:	#6	#7	#8	#9	#10

	(now Priority 12)	(now Priority 11)			
2014 Approved Program/Service	**Solid Waste Management Priority 11**	**Land Preservation Priority 12**	**Housing Renter Prog. Priority 13**	**Home Buyer/ Owner Prog. Priority 14**	**Totals**
Expenditures:					
Personnel	$ 60,570	$ 75,443	$ 160,136	$ 53,379	$ 1,674,861
Service & Supplies	$ 1,103,945	$ 199,016	$ 891,314	$ 2,310	$ 2,477,329
Equipment	$ 48,000		$ -	$ -	$ 76,845
Total Expenditures	**$ 1,212,515**	**$ 274,459**	**$ 1,051,450**	**$ 55,689**	**$ 4,229,035**
Revenues:					
Federal/State Grants	$ 497,000	$ 210,100	$ 1,051,450	$ 55,689	$ 2,164,886
Charges & Fees	$ 715,515	$ 31,000	$ -	$ -	$ 1,004,165
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied		$ -		$ -	$ -
Property Tax Levy		$ 33,359			$ 1,058,399
Total Revenues	**$ 1,212,515**	**$ 274,459**	**$ 1,051,450**	**$ 55,689**	**$ 4,229,035**
Mandated Service?	Yes	Yes	No	No	
Committee Priority:	#11	#12	#13	#14	

#1 Real Property Listing	Budget	Levy		FTE's
	$149,722	$149,222		2.20

Coordinate and maintain up to date and accurate real property data for 17 municipalities. Integrate and monitor all real estate and personal property data into the Land Records software systems for assessment and taxation purposes described under Chapter 70 of the Wisconsin State Statues. Oversee the assessment process - including those prescribed by the Department of Revenue - to state, county, municipal and private sectors.

OUTPUTS (As ofSeptember 1, 2014.)

	2012	2013	2014
Number of municipalities property rolls finalized during the year:	17	17	TBD
Number of municipality parcel data provided to Land Use Controls Division:	12	12	TBD

Performance Goal	Outcome Measures	2011	2012	2013	2014
Fulfill the provisions of Chapter 70.09 of the Wisconsin Statues to prepare and maintain accurate ownership and description information for all parcels of real property for 17 municipalities.	100% of the yearly assessment data conforms to current standards set by the State and County.	100%	100%	100%	TBD
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 to benefit municipal assessors to assess property and for the benefit everyone needing current parcel maps.	100%	100%	100%	100%
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%	80%
	100% of the municipal Clerks approve their finalized municipal assessed values produced by the County.	100%	100%	100%	TBD
	100% of the finalized municipal assessed values are approved by the State Dept. of Revenue so they can convert assessed values to equalized values within the county.	100%	100%	100%	TBD

#2 Resurvey	Budget	Levy		FTE's
	$191,417	$186,917		1.90

A Dependent Resurvey of the United States Public Land Survey System (PLSS) that comprises Eau Claire County. The Public Land Survey System is the foundation for locating and describing all the real estate within the County. A major component includes the perpetual maintenance of the corners, accessory survey monuments, together with all supporting documentation.

OUTPUTS (As of September 1, 2014.)

	2012	2013	2014
Number of corners correctly maintained and perpetuated during year:	46	37	28
Square mile base maps prepared for computerized mapping during year:	9	9	0
Survey documents prepared, cataloged and filed during year:	80	181	115

Performance Goal	Outcome Measures	2011	2012	2013	2014
Determine that each Public Land Survey System (PLSS) Corner is physically monumented in its correct location.	100% of each corner monument perpetuated will be to standards of the United States Code, Title 43, Chapter 17; Wisconsin Statute 59.74 and the Wisconsin Administrative Code A-E 7.	100%	100%	100%	100%
Obtain the geographical location (i.e.: Latitude, Longitude) of each corner monument and prepare the supporting documentation and base map for the County's Computerized Mapping and its use in the Geographic Information System (GIS).	100% of each corner monument perpetuated will have a measured Latitude and Longitude, which allows construction of the county base parcel maps in the County's Geographic Information System (GIS) and for tracking of parcels for the Real Property Program.	100%	100%	100%	100%
Fulfill the requirements of Wisconsin Statute 59.74 by accurately perpetuating the location of 5% of all government corners monuments within the County on a yearly basis.	100% of the geographic locations of each monument perpetuated will be to standards of the Federal Geographic Data Committee under the National Geospatial Standards.	100%	100%	100%	100%
	100% of the Government Corner Monuments are perpetuated to the requirements of Wisconsin Statute 59.74.	100%	100%	100%	100%

#3 Geographic Information System (GIS)	Budget $229,888	Levy $216,388		FTE's 1.55

The Geographic Information System (GIS) develops a variety of digital map data used throughout the county. It's responsible for the production and improvement of county base maps including: Tax Parcel, Street Centerline & Address 9-1-1, Supervisory Districts, and others. The program provides access to public records and fulfills mapping and data-distribution requests.

OUTPUTS (As of September 1, 2014.)

	2012	2013	2014
Number of county base parcel maps produced during year:	9	9	TBD

Performance Goal	Outcome Measures	2011	2012	2013	2014
The continued development and expansion of a countywide GIS, as it is a crucial component to land records modernization.	100% of Eau Claire County departments will have access to the GIS program map data.	100%	100%	100%	100%
	100% of Eau Claire County departments will be provided with annual training and educational opportunities facilitated by the GIS program.	100%	100%	100%	65%
Provide leadership in identifying and addressing expansion, data development, related infrastructure, training and education GIS needs.	100 % of the GIS Program's solutions will conform to Eau Claire County's Land Records Modernization Plan.	100%	100%	100%	100%
Actively coordinate data-distribution, both online and through traditional data requests.	GIS Web Page will receive an average of 10,000 pageviews per month; providing users access to GIS information and application services online.	100%	100%	100%	94%

#4 Emergency Management Planning	Budget	Levy		FTE's
	$165,556	$88,306		1.80

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

	2012	2013	YTD 2014
number of media events to provide information on disaster preparedness:	6	6	6
number of Emergency Operation Plans updated during the year: (13 ANNEXES)	13	13	10
number of Emergency Off Site Plans business updated per year	6	5	4
number of emergency response exercises that are supported during the year	1	4	4
number of Hazard Mitigation Plan funding grant request (updated every 5 years)	1	1	N/A
number of annual grants 1. EPCRA and 2. EMPG	2	2	2
Number of HazMat Team spill responses:	0	0	0
Plan for two tabletop, drill or exercies per year	4	4	4

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Provide information to residents and businesses of Eau Claire County, on safety measures to mitigate, prepare for, respond to, and recover from disaster situations.	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 anually to improve public awareness with an evaluation tool before and after to measure change in hazard mitigation awareness.	100%	100%	100%	100%
Update Emergency Operation Plans annually: (13 ANNEXES) to aid in protecting the public.	100% Complete emergency operations plans and post on website www.wiesponder.com for use by emergancy services and others who use plans by 12-31-2010	100%	100%	100%	77%
Develop Emergency Off Site Plans and GIS layer for business storing extremely hazardous materials.	100 % Update 4 plans that are approved by the state of WI to be used as a response tool for emergency responders.	100%	100%	100%	75%
Develop emergency response exercises to improve response to disaster situations	100% Provide planning support and exercise design for 2 exercises by 12-31-2013.	100.0%	100.0%	200.0%	200%
Complete grant applications to obtain grant dollars to update the Hazard Mitigation Plan for both Eau Claire County and City of Eau Claire. (updated every 5 years) The amount of grant is $26,250.00	100% complete grant application for consulting work on the county hazard mitigation plan and submit by 9-15-2013		100.0%	100%	N/A
Complete Grant program to defray program costs.	100% Complete State and Federal grant programs to receive $75,000 toward emergency management program expenses for 2013	100%	100%	100%	100%
Assist the county to maintain a qualified hazardous material spill response team.	100% Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents like the recent WRR fire.	100%	100.0%	100%	100%
Distribute family disaster preparedness planning information to residents at a booth at the Northern Wisconsin State Fair.	100 % completed task is measured by observation of activity and material distributed at the Northern Wisconsin State Fair booth		100.0%	100.0%	100%
Assist Eau Claire County in updating and maintaing COOP/COG plans anually	Update 50% of County Departments COOP and COG plans each year, (100 % in each two year cycle)	100%	N/A	N/A	0

#5 Land Use Code	Budget	Levy			FTE's
	$225,918	$99,298			2.60

The land use controls division administers the County's land use codes that apply to all land and water located outside the limits of incorporated cities and villages. The code implements policies and objectives based in the county land use plan. Land use regulations control the uses of land, the height and bulk of structures and dimensions of lots or building sites and yards.

OUTPUTS (9/9/14)

	2010	2011	2012	2013	YTD2014
Land use permits issued:	296	431	359	330	275
Land use inspections:	450	699	600	575	340
Conditional use permits requested:	24	23	21	27	23
Variance and Appeals requested:	6	3	5	4	5
Lots created (Certified Survey Map or Plat)	51	26	40	60	45
Complaints received:	92	55	95	60	38
Complaints comfirmed:	76	45	78	50	34
Text amendments processed:	1	0	0	6	4
Revenue generated to date from land use permitting activities (9/9/14).					$70,259

Performance Goal	Outcome Measures	Benchmark	2010	2011	2012	2013	YTD2014
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. Strategic Goal 4	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%	97%	98%	98%	100%	98%
	100 % of the land use permit applications where the building setback is shown on the site plan to be within 15 feet of a required setback distance will be inspected within 3 working days, prior to issuance of the permit.	100%	98%	100%	100%	95%	100%
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%	95%	95%	95%	90%	95%
	90 % of all written compliance notices will be issued within 15 working days where staff has verified that a violation exists.	90%	90%	95%	95%	90%	99%

#6 Building Code	Budget	Levy			FTE's
	$138,572	$12,572			1.50

The land use controls division enforces the one and two family dwelling and commercial building codes.

OUTPUTS (9/9/14)

	2011	2012	2013	YTD2014
Building permits issued:	141	190	195	172
Building permits issued for new dwellings:	56	81	87	84
Revenue generated from UDC permits:				$54,245
Commercial building permits issued:	18	53	52	33
Revenue generated from commercial permits:				$10,355
Number of inspections:	500	650	700	420
Number of complaints received:	25	28	29	30

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014
To promote the development of quality housing, public buildings and places of employment. Strategic Goal 4	95% of all Uniform Dwelling Code or Commercial building permit applications will be reviewed and issued within	95%	98%	99%	95%	99%
	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.	95%	98%	99%	90%	98%

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014
To provide quatitiy inspection services to the Housing Division for property owners seeking housing assistance. Strategic Goal 3	90 % of the Housing Division inspection requests will be completed within five working days.	90%	95%	98%	95%	98%
	95 % of the violation notices for unsafe building conditions will be issued within 3 working days after being inspected by department.	95%	100%	100%	95%	98%
	95 % of the violations will be re-inspected within 30 working days after notice is given to confirm compliance with the enforcement orders.	95%	92%	98%	95%	95%

#7 Water Quality Protection	Budget	Levy	FTE's
	$ 233,926	$ 109,326	2.60

Water quality protection is designed to protect the counties water resources by reducing the inputs of nutrients and sediments resulting from storm water runoff from construction sites and agricultural activities. It encompasses 8 different sub-programs including; Storm Water Planning/DNR Storm Water Discharge Permit, Lake Rehabilitation and Administration of DNR Lake Management Grants, Groundwater Protection, County Cost-Share, Administration of State Ag & Urban Non Point Pollution Standards, Animal Waste Ordinance Administration and Nutrient Management Planning. This program is mandated through the state agriculture and urban non-point pollution statutes.

OUTPUTS

	2011	2012	2013	YTD2014*
Number of landowner contacts:	200+	300+	300+	TBD
Number of acres planned for NPM:	10,604	17,813	20,130	18,494
Number of conservation practices installed:	11	12	3	1
Number of erosion control & stormwater permits issued:	50	72	89	50
Number of waste storage & abandonment permits issued:	1	3	3	0
Number of acres controlled to alloweable soil lost (T) through RUSLE 2:	39,000	39,000		18,000+

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014*
To increase public awareness of State and County agriculture and non-point pollution standards.	Maintin or increase the level of participation in the Nutrient Management Program.,		100%	100%	100%	80%
	Offer at least two Nutrient Management Planning workshops during the year.		100%	100%	100%	100%
	Conduct at least 50 face to face contacts with local farmers.		100%	100%	100%	100%
	In annual surveys consistently show a reduced need for chemical fertilizer.		100%	100%	100%	100%

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014*
To reduce sediment delivery and nutrient impacts to the water resources of Eau Claire County.	Total suspended solids removal standards for the Counties MS4 permit will be met according to required timelines.		N/A	100%	100%	TBD
	Spend at least 90% of the allocation of County Cost Share and State Land and Water Resource Management Cost Share funds for the installation of conservation best management practices geared towards improving water quality and reducing erosion from local farmland.	90%	100%	100%	100%	100%
To reduce environmental impacts due to development through enforcement of State non-point pollution standards and Eau Claire County's Storm Water Ordinance.	100% of Erosion Control, Stormwater and Uniform Dwelling Code (UDC) permits will be issued in accordance with Eau Claire County's Storm Water Management and Erosion Control Ordinance	100%	100%	90%	100%	100%
	Allocate at least 80% of DATCP grant funds provided for Nutrient Management and Land and Water Resource Management BMP installation.	80%	100%	70%	100%	100%

*YTD2014 numbers reflect activity through September 1, 2014
Budget & Levy numbers reflect proposed 2015 budget
Last Updated on 9/9/2014

#8 Land Conservation Planning	Budget	Levy	FTE's
	$ 256,031	$ 109,031	1.40

The Land Conservation Planning Program is comprised of a Comprehensive Land and Water Resource Management Planning document. This Plan is a long-range document, updated every five years.

OUTPUTS

	2011	2012	2013	YTD2014*
Number of Land Conservation Committee meetings coordinated:	12	12	12	9
Number of agencies collaborate with for LWRM planning:	26	27		
Number of notices placed for public meetings:	26	27	29	24
Number of farms evaluated for conservation needs:	75	82	76	50

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014*
To evaluate conservation needs in Eau Claire County and update the Land and Water Resource Management Plan as required by state statute.	The Land and Water Resource Management Plan will be updated in accordance with timelines outlined in the state statutes.	Yes	100%	100%	100%	100%

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014*
To gain guidance in evaluating and implementing land and water resource protection through feedback from the Land Conservation Commission, comprised of County Board Supervisors and a wide range of community members.	100% of agenda packets for the Land Conservation Commission meetings will be sent to commission members at least one week prior to meeting.	100%	70%	60%	70%	50%
	100% of ordinance changes resulting from updates in the Wisconsin's Ag & Urban Non Point Pollution Runoff Rules will be adopted within 90 days of review of the rules.	100%	N/A	0%	100%	0%
To guide the reduction of soil loss rates and water pollution in the County by incorporating Wisconsin's Soil and Water Resource Management and Runoff Management Rules (ATCP 50 and NR 151).	Provide at least 5 public outreach or educations presentations / worshops.	5	100%	100%	100%	80%
	Provide at least 50 one-on-one outreach or education contacts to Eau Claire County residents.	50	100%	100%	100%	100%
	Provide at least 8 radio broadcasts during the year on Land Conservation issues of interest or need to Eau Claire County residents.	8	100%	100%	100%	100%

*YTD2014 numbers reflect activity through September 1, 2014
Budget & Levy numbers reflect proposed 2015 budget
Last Updated on 9/9/2014

#9 Long Range Planning	Budget	Levy		FTE's
	$73,880	$71,920		0.45

Using appropriate planning process and other models, prepare, manage the preparation of, or assist in the preparation or amendment of long-range plans and reports including: Comprehensive Plans; Farmland Preservation Plan; Land Records Modernization Plan; County Outdoor Recreation Plan; and other reports regarding long-range issues as deemed necessary.

OUTPUTS

	2012	2013	YTD 2014
Eau Claire County Comprehensive Plan.	3	4	2
Eau Claire County Farmland Preservation Plan.	1	1	1
Eau Claire County Land Records Modernization Plan.	0	0	0
Eau Claire County Outdoor Recreation Plan.	1	0	0
Other plans and reports on various issues as directed.	0	1	1

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
Establish procedures for preparing, updating and amending long-range plans for Eau Claire County, in accord with required or otherwise appropriate intervals and within appropriate timeframes.	Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.	100%	100%	100%	100%
Apply planning process and other models to evaluate more specific issues that Eau Claire County frequently needs to address, to evaluate and formulate actions or plans that can be taken to address those issues.	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%
Measure the effectiveness of long-range plans by establishing benchmarks that describe current resources and conditions that are expected to be protected, maintained or improved during the planning horizon.	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% Annual Reports to be prepared end of yr	100% Annual Reports to be prepared end of yr	100% Annual Reports to be prepared end of yr
Provide up to date information to the development industry to assist with decision making processes to determine when and where to make investment decisions	Ensure that all amendments to the Future Land Use Map of the County Comprehensive Plan are made within 30 days of approval within GIS system and WG Extreme website	100%	66%	75%	50%

#10 Current Planning	Budget	Levy			FTE's
	$47,829	$43,909			0.30

Perform routine tasks and services that support or are consistent with long-range planning efforts including: maintain and manage land use codes; evaluate petitions for rezoning and applications; zoning code amendments; maintain and assign property addresses; perform annual Census tasks and assist in the decennial Census; and assist with emergency management planning.

OUTPUTS

	2011	2012	2013	YTD 2014
Number of land use codes assigned to all new and existing parcels:	N/A	N/A	387	66
Number of zoning code amendments prepared:	2	3	3	6
Number of staff reports prepared:	11	10	5	8
Number of new addresses assigned and addresses corrected:	101	133	107	140
Number of new and corrected land use codes input into the Assessment Office system:	N/A	N/A	387	66
Number of new and corrected addresses input into the Assessment Office system:	101	133	107	140

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Ensure that all parcels are assigned accurate land use codes.	100% of land use codes assigned to new parcels will be accurate.	100%	N/A	98%	100%	100%
	100% of land use code corrections are completed within 1 week of notification of a land use code error.	100%	N/A	100%	90%	95%

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Ensure that approved Rezonings and Conditional Use Permits issued are consistent with the Eau Claire County Comprehensive Plan.	100% of zoning code amendments are consistent with the Eau Claire County Comprehensive Plan.	100%	100%	100%	100%	100%
Ensure assignment or correction of accurate addresses for new/existing structures.	100% of new addresses assigned are accurate.	100%	94%	95%	100%	99%
	100% of property address corrections are completed within 3 working days of notification of an addressing error.	100%	20%	90%	100%	100%
Prepare for and prompt a high level of participation in the Decennial Census.	80% of county households participate in the Decennial Census.	80%	85%	N/A	N/A	N/A

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Submit information on municipal boundaries to Census Bureau each year.	100% of boundary maps for US Census Bureau are completed within the specified timetable by the Bureau.	100%	100.0%	100.0%	100%	100%
Participate in the LUCA program during each Decennial Census	100% of LUCA maps and databases are reviewed and returned to the US Census Bureau in accord with the LUCA program timetable.	100%	100%	100.0%	100%	100%

#11 Land Preservation	Budget	Levy	FTE's
	$ 115,026	$ 31,416	1.00

The Land Preservation Program is designed to protect the land resources, specifically by reducing soil losses in the County. The program consists of two sub-programs; Farmland Preservation Compliance, Wildlife Damage Program and Conservation Tree Sales.

OUTPUTS

	2011	2012	2013	YTD2014*
Number of acres enrolled in Farmland Preservation"	39,136	51,852	52,460	52,862
Number of status reviews completed:	55	51	57	25
Number of trees sold:	24,975	23525	26725	22650
Total amount of tree sales:	$16,736	$15,656	$18,346	$15,207
Number of wildlife complaints:	6	5	4	2
Number of shooting permits issued:	4	1	4	0

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD2014*
Promote and educate farm community about the beneifts of participating in the Farmland Preservation Program (FPP).	To maintain or increase the number of Farmland Preservation participants in Eau Claire County	100%	100%	100%	100%	100%
	Review/revise at least 50 conservation plans each year to evaluate whether or not farmers are in compliance with FPP guidelines.	50	100%	100%	100%	60%
To provide a diverse and economical means for residents to reduce soil erosion and enhance the aesthetic value of their landscape through the Tree Sales Program.	Maintain at least 95% satisfaction with County residents participating in the annual Tree Sale Program	95%	N/A	100%	100%	100%
Provide damage prevention assistance and partial compensation to land owners when wildlife damages their agricultural crops through administration of the WI-DNR Wildlife Damage Program.	Respond within 5 days to wildlife damage claims and verify wildlife damage to crops.	5	100%	100%	100%	100%

*YTD2014 numbers reflect activity through September 1, 2014

Budget & Levy numbers reflect proposed 2015 budget

Last Updated on 9/9/2014

#12 Solid Waste Management	Budget $1,284,335	Levy $0		FTE's 0.60	

Encourage and instruct citizens to reduce the amount of waste they generate, to reuse items that still can be used, to recycle waste that is recyclable, and provide citizens with the ability to safely dispose of toxic and hazardous substances they may generate in their homes, and to encourage the use of environmentally friendly alternatives to hazardous and toxic substances.

OUTPUTS

	2011	2012	2013	YTD 2014 Thru 8/1
Number of "Unique Page Hits" at county solid waste information webpage:	N/A	42,652	49,260	31,358 (as of 6/1)
Number of responses to phone inquiries regarding solid waste management:	N/A	445	972	1,124
Number of households participating in curbside recycling:	27,443	30,886	27,334	27,710
Tons of recyclables collected and recycled:	5,773 tons	6,236 tons	7,147 tons	4,859
Number of households participiting in Clean Sweep:	749	884	1127	404
Pounds of household hazardous waste collected and disposed of in Clean Sweep:	55,567 lbs	66,437 lbs	94,098	27,494
Number of households participating in Waste Medication Collection: (bags collected)	N/A	N/A	N/A	N/A
Pounds of waste medication collected and disposed of:	1,345 lbs	1,539 lbs	2,800	1,500 (as of 6/1)

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
Establish an information and education program that will encourage citizens 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.	All residents receive current up-to-date educational information about Recycling	100%	90%	90%	100%	100%
	5% of residents surveyed at Clean Sweep events indicate greater use of environmentally friendly alternatives to materials with hazardous substances	5%	revising survey to gather info	revising survey to gather info	20% of all clean sweep visits indicated greater awareness & use	68% of all clean sweep visits indicated greater awareness and use
	Use multi-media technology and other sources to more effectively communicate with county residents	# of Likes on Facebook				248
		# of Mailings				32,250
Provide citizens with a satisfactory, cost-effective, and efficient program for the collection of recyclables amongst all municipalities through use of cooperative agreements, grant funding, and cost share opportunities .	Lbs. recycled per person higher than that of the state-wide average[1]		114.32 lbs vs 121.39 lbs for State [3]	123.2 lbs vs 139.79 lbs for State [3]	144.6 lbs vs 141.5 lbs for State [3]	Est. 164.2 lbs - state info TBD
	Costs per ton for recycling lower than that of the state-wide average[1]		$187.10 vs. $202.52 for State[3]	$170.20 vs. $276.32 for State[3]	$151.24 vs. $280.58 for State[3]	Est. $145.05 - state info TBD
	Costs per ton of recycled material versus locall generated revenue (excluding grant funding, cost share, etc)		N/A	$120.33/ton	$101.47/ton	Est. $85.35/ton

Performance Goal	Outcome Measures	Benchmark	2011	2012	2013	YTD 2014
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%	N/A	86%	80.7%[2]	Est. 81.2%[2]
Provide citizens with a cost-effective, accessible and efficient program for the collection and disposal of household hazardous waste through cooperative agreements with service providers	Number of Clean Sweep Events offered to residents each year		2	4	4	6
	Hazardous waste is disposed of cost effectively	Cost/Lbs	$0.43/lb	$0.47/lb	$0.37/lb	$0.59/lb
Provide citizens with a cost-effective and efficient program for the collection and disposal of unwanted and unused medications	All local law enforcement agencies partner with Eau Claire County to accept waste	100%	100%	100%	100%	100%
	Coordinate drop-off locations with pharmacies and medical facilities for sharps	# of sites	3	4	5	5
	Partner with the DOJ, DEA and other statewide organizations to reduce costs to residents for disposal of medical waste	Cost/Lbs	$3.37/lb	$2.07/lb	$0.57/lb	$0.42/lb

[1] Comparable RU's with population >50,000

[2] ***City of Eau Claire @ 75.8%***

[3] Data for EC County does not include residents within residential units with more than 4 units, even though lbs and costs are based on full residential population

#13 Housing Renter Programs	Budget $1,074,710	Levy $0		FTE's 2.25

Provide assistance to low- and very-low income families through housing vouchers, public housing, assistance in achieving self-sufficiency, security deposit loans and senior housing.

OUTPUTS

	2012	2013	YTD14
Number of Housing Renter applications received and processed:	380	374	159
Number of housing renter dwelling units inspected:	249	246	115
Number of housing renter dwelling units leased:	2899	2901	1418
Number of Housing Renter workshops, briefings, counseling sessions held:	352	34	51
Number of dwelling units constructed during year:	0	0	0
Number of dwelling units improved or repaired during year:	92	85	27
Amount of rent subsidies paid during year:	$862,718	$875,271	$451,954

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD14
To provide security deposit and rental assistance to families for affordable, decent, safe, and sanitary housing.	At least 95% of allocated rent subsidy funds will be spent, up to a maximum of the number of available incremental units.	95%	96.6%	99.0%	97.0%
	At least 95% of security deposit loan funds repaid during the current year will be spent.	95%	79.4%	150.0%	28.3%
	95% of participants will be satisfied with	95%	100.0%	100.0%	98.3%
To provide affordable, decent and safe rental housing for families, the elderly, and persons with disabilities.	100% of assisted/owned dwelling units meet applicable quality standards prior to and during continued assistance/occupancy following completion of needed repairs.	100%	100.0%	100.0%	100.0%
	Maintain 95% occupancy of Authority-owned units.	95%	87.3%	85.2%	85.2%
To help voucher and public housing families obtain the skills and experience necessary to enable them to obtain employment that will lead to economic independence and self-sufficiency and prepare them for homeownership	100% of FSS participants will follow their Individual Action Plans.	100%	100.0%	100.0%	100.0%
	90% of FSS participants will be satisfied with services.	90%	100.0%	92.0%	92.0%

#14 Home Buyer/Owner Programs	Budget	Levy		FTE's
	$56,910	$0		0.75

Provide housing rehabilitation, construction and down payment/closing cost loans to low- and moderate-income families. **Housing Rehabilitation Loans** – Loans are made to homebuyers, owners and landlords for rehabilitation and to help Chippewa Valley Habitat for Humanity to build new homes. **Down Payment/Closing Cost Loans** - Homebuyer counseling is provided for all down payment/closing cost loans, FSS participants, and area financial institutions.

OUTPUTS

	2012	2013	2014
Number of applications received:	60	29	14
Number of applications processed:	45	25	8
Number of Home Buyer/Owner dwelling units inspected:	21	21	9
Number of Home Buyer/Owner workshops, briefing, and counseling sessions:	11	46	7
Number of Home Buyer/Owner dwelling units purchased:	3	3	0
Number of Home Buyer/Owner dwelling units constructed:	2	0	0
Number of Home Buyer/Owner dwelling units improved/repaired:	18	26	12

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 14
To provide assistance for necessary home rehabilitation and other vital improvements to dwelling units.	At least 95% of allocated down payment/closing cost and rehabilitation funds will be spent.	95%	100.0%	100.0%	87.0%
	At least 95% of down payment/closing cost and rehabilitation loan funds repaid during the current year will be spent or obligated as matching funds.	95%	6.0%	92.3%	100.0%
To provide essential home purchase assistance to households	100% of assisted homes will meet applicable quality standards when completed	100%	100.0%	100.0%	100.0%
	95% of participants will be satisfied with services.	95%	100.0%	100.0%	100.0%

Opportunities & Challenges

Due to staffing shortages in 2014, implementation of the Farmland Preservation Plan will be delayed until 2015. Included in this effort will be amendments to the A1 zoning district and other provisions of the zoning code. We will also be assisting landowners, towns and other interested parties with educational efforts related to establishing Agricultural Enterprise Areas. We must also make amendments to the Zoning Ordinance to bring it into conformance with the Comprehensive Plan. The Administrative Rule to NR115 has been adopted and will be official in September of 2014. In light of this action, Eau Claire County will be required to adopt amendments to the Shoreland Zoning Ordinance and begin administering the new rules in 2015. This will be a significant change and require a substantial educational component to inform the public.

Silica sand mining will continue to be a challenge for the Department. The industry continues to change rather quickly and places greater demands on staff to stay current with trends as well as compliance monitoring needs. We anticipate receiving an application for a new site in the Fairchild area that will be larger than the Hi-Crush operations near Augusta. In addition, we continue to hear of one or two possible new mining operations between Fall Creek and Augusta in the Town of Lincoln. The Town of Lincoln currently has a moratorium in place and is working with departmental planning staff to develop a new Comprehensive Plan. In addition, the Town of Clear Creek has indicated a desire to amend their respective Comprehensive Plan to better address silica sand mining and is awaiting staff support.

A challenge for the Recycling program in 2015 is operating a yard waste collection program more efficiently. The Pilot Program operated in 2014 confirmed the demand/need to offer such a service. However, reducing operating costs (particularly transportation) will be paramount to ensuring a viable future for the service in the future. Staff is working with haulers, composting operators, and haulers to determine the most cost efficient manner to offer the program. With that being said, funding is included within the budget to hopefully cover the costs of the program again in 2015. will be extending the program to large events and gaining compliance from promoters. The 2013-15 State Biennial Budget (Act 20) made no changes to program funding.

Meeting the technological demands for GIS products and services within the Planning and Development Department, within Eau Claire County government, and from other local units of government is a continual challenge. Included within the 2015 budget submittal is a request to create a new GIS Technician position. This position is critical to improve digital access to land information to the general public.

Purchasing

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.

Programs & Services

Purchasing & Central Services manages the following programs.

1. Procurement Process
2. Risk Management / Insurance / Workman's Comp
3. Central Printing / Central Mail
4. Fleet Vehicles
5. Rentals
6. Wellness Grant

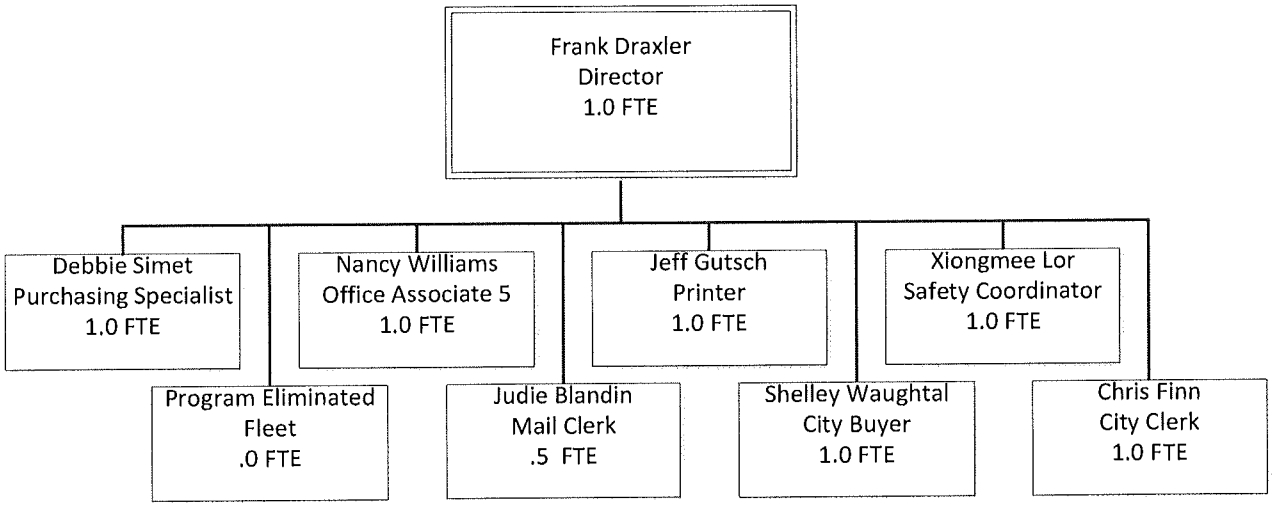
Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 400,005	$ 392,194	$ 394,792	$ 384,830	$ 384,830	
Services & Supplies	748,006	1,353,527	792,070	1,392,465	1,392,465	
Equipment	5,966	34,000	45,500	88,500	88,500	
Total Expenditures	**$ 1,153,977**	**$ 1,779,721**	**$ 1,232,362**	**$ 1,865,795**	**$ 1,865,795**	**4.84%**
Revenues:						
Federal/State Grants	$ 32,984	$ 31,519	$ 32,000	$ 32,000	$ 32,000	
Charges & Fees	939,151	1,035,793	984,645	1,002,321	1,002,321	
Miscellaneous	-	2,000	-	88,000	88,000	
Fund Balance Applied	-	528,567	33,875	561,632	561,632	
Property Tax Levy	181,842	181,842	181,842	181,842	181,842	**0.00%**
Total Revenues	**$ 1,153,977**	**$ 1,779,721**	**$ 1,232,362**	**$ 1,865,795**	**$ 1,865,795**	

Summary of Requested Addbacks

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

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Purchasing Priority 1	Risk / Work / Insur Priority 2	Printshop Mail Priority 3	Fleet Priority 4	Rentals Priority 5
Expenditures:					
Personnel	$ 251,942	$ 72,937	$ 59,951	$ -	
Service & Supplies	5,875	1,311,675	37,740	$ -	$ 5,175
Equipment		500	88,000	-	
Total Expenditures	**$ 257,817**	**$ 1,385,112**	**$ 185,691**	**$ -**	**$ 5,175**
Revenues:					
Federal/State Grants					
Charges & Fees	51,510	823,480	119,931		7,400
Miscellaneous			88,000		
Fund Balance Applied		561,632			
Property Tax Levy	206,307		(22,240)		(2,225)
Total Revenues	**257,817**	**1,385,112**	**185,691**	**-**	**5,175**
Mandated Service?	Yes	Yes	Yes	No	No
Committee Priority:	#1	#2	#3	#4	#5

2014 Approved Program/Service	Purchasing Priority 1	Risk / Work / Insur Priority 2	Printshop Mail Priority 3	Fleet Priority 4	Rentals Priority 5
Expenditures:					
Personnel	$ 249,050	$ 72,341	$ 61,381	$ 9,422	
Service & Supplies	5,775	1,246,023	32,915	$ 32,295	$ 5,000
Equipment	-		16,000	18,000	
Total Expenditures	**$ 254,825**	**$ 1,318,364**	**$ 110,296**	**$ 59,717**	**$ 5,000**
Revenues:					
Federal/State Grants					
Charges & Fees	51,000	796,393	139,000	42,000	7,400
Miscellaneous				2,000	-
Fund Balance Applied		512,850		15,717	-
Property Tax Levy	203,825	9,121	(28,704)		(2,400)
Total Revenues	**254,825**	**1,318,364**	**110,296**	**59,717**	**5,000**
Mandated Service?	Yes	Yes	Yes	No	No
Committee Priority:	#1	#2	#3	#4	#5

2015 Requested Program/Service	Wellness Grant Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel					$ 384,830
Service & Supplies	32,000				$ 1,392,465
Equipment					$ 88,500
Total Expenditures	**$ 32,000**	**$ -**	**$ -**	**$ -**	**$ 1,865,795**
Revenues:					
Federal/State Grants	32,000	-	-		$ 32,000
Charges & Fees	-	-	-	-	$ 1,002,321
Miscellaneous	-	-	-	-	$ 88,000
Fund Balance Applied	-	-	-	-	$ 561,632
Property Tax Levy	-	-	-	-	$ 181,842
Total Revenues	**32,000**	**-**	**-**	**-**	**1,865,795**
Mandated Service?	No				
Committee Priority:	#6				

2014 Approved Program/Service	Wellness Grant Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel					$ 392,194
Service & Supplies	31,519				$ 1,353,527
Equipment					$ 34,000
Total Expenditures	**$ 31,519**	**$ -**	**$ -**	**$ -**	**$ 1,779,721**
Revenues:					
Federal/State Grants	31,519	-	-		$ 31,519
Charges & Fees	-	-	-	-	$ 1,035,793
Miscellaneous	-	-	-	-	$ 2,000
Fund Balance Applied	-	-	-	-	$ 528,567
Property Tax Levy	-	-	-	-	$ 181,842
Total Revenues	**31,519**	**-**	**-**	**-**	**1,779,721**
Mandated Service?	No				
Committee Priority:	#6				

#1 Procurement Process	Budget	Levy		FTE's
	$257,817	$206,307		2.50

Provides support services for the purchase of all supplies, equipment and services for all departments. Includes bidding, quotes, purchase orders, RFP, contracts and negotiations. Provides a fair and competitive procurement process. Saves the department time and saves money through the centralized purchasing process. Functions also include facilitating administrative projects, facility leases and construction projects. Promote shared services with the City of Eau Claire and other organizations. Manage VOIP & Centrex phone systems.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	2014 YTD
Number of procurement bids received during year:	20	20	9	2
Number of RFP's during year:	4	6	4	1
Number of purchase orders processed during year:	1948	766	544	287
Number of contracts, legal documents, and real estate negotiations:	21	15	22	10

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014 YTD
Provide a fair consistence and competitive procurement process.	95% of all procurements are processed without protests.	95%	99%	99%	100%
Provide quality and timely purchasing services.	90% of purchasing request were dealt with in a timely manner.	90%	80%	95%	98%
Provide project management for all phases of the Law Enforcement Center and other county projects.	95% of feedback to Building Committee, County Board, or Public for timeline, schedule, updates, cost, change orders.	95%	95%	99%	99%

#2 Risk Management and Insurance	Budget	Levy		FTE's
	$1,385,112	$0		1.50

Provides for the correct and appropriate level of insurance in accordance to risk tolerance. Provide and manages self-insurance and large deductible programs as determined. Minimize the number of claims and minimize the cost of claims once submitted (losses). Communicate information appropriately including; state mandated reports, insurance firms, actuaries, County departments and County Board.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	2014 YTD
Number of risk management policies implemented:	1	1	1	1
Number of staff trained by Safety Coordinator: *some employees Trained multiple times	100	300	360	145
Number of vehicle accidents, property and liability claims processed:	6	5	5	7
Number of Workers Compensations claims	34	27	33	14

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014 YTD
Obtain and maintain adequate insurance.	95% of all claims are covered by insurance.	95%	100%	100%	100%
Provide the required safety training to staff.	90% of staff trained according to requirements of insurance policies, self-insured programs, or state statutes.	90%	90%	90%	100%
Maintain adequate funding for insured programs.	100% of funds available to pay for outstanding claims.	100%	100%	100%	100%

#3 Printing & Mail	Budget	Levy		FTE's
	$185,691	-$22,240		1.50

The program provides for in-house printing of copies and forms. Processes surplus equipment for the Valley Surplus Internet auction site and outgoing mail for County and courthouse departments. Saves money as the costs are lower than outsourcing.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	2014 YTD
Number of print order per year:	1,566	1,627	1374	652
Number of imprints per year	2.2M	2.1/M	1.6M	930,062
Number of bindery job per year:	1,902	1,796	1430	765
Pieces of mail processed per year:	422,167	412,508	407,623	185,629

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014 YTD
Provide printing to meet specifications of order.	99% of orders are correct the first time requiring no re-work.	99%	99%	99%	99%
Provide quick turn around time – 1 day on most projects, 3 days on special projects.	96% of orders are completed within 1 day.	96%	96%	96%	96%
	96% of special projects completed within 3 days.	96%	96%	96%	96%
Provide central printing services at a lower cost.	100% of projects are provided at lowest cost.	100%	100%	100%	100%
Provide accurate in house mail processing.	99% of mail is processed accurately.	99%	99%	99%	99%

#4 Fleet	Budget	Levy		FTE's
	$0	$0		

Provide centralized vehicles for employees and departments on a shared basis. This program should provide efficiency and savings. They are safe vehicles, maintained and insured by the Fleet program.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	2014 YTD
Number of vehicles used per year:	12	10	10	8
Number of oil changes during year:	19	20	9	10
Amount of miles put on per year:	75,558	71,759	73,411	46,384

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014 YTD
All vehicles follow an established maintenance schedule	Average or above average maintenance on all vehicles	95%	100%	100%	100%
Maintain a cost neutral program	100% cost neutral program	100%	100%	100%	100%
Provide shared use of vehicles at a lower cost and efficiency, than single ownership					
Have vehicles ready for employee's use	97% of the time, cars are ready for employee use as assigned	97%	100%	100%	100%

#5 Rentals		Budget $5,175	Levy -$2,225		FTE's
#6 Wellness Grant		Budget $32,000	Levy $0		FTE's
Totals		Budget $1,865,795	Levy $181,842		FTE's 5.50

Opportunities & Challenges

1. STAFFING

Staff is fully committed and proud of their work, but sometimes quality suffers due to the staff's very large and very busy workload. We will continue with the challenge of responding to all requests in a timely basis. We are proud of the "shared services" with the City of Eau Claire and expect to expand on this project in the future.

2. TELEPHONE SYSTEM

The telecommunications system (managed by purchasing staff) is very technical and continues to take up more of purchasing's staff time than anticipated. Additional staff to assist with this service was requested in the last budget, but ultimately was not funded.

3. CONSTRUCTION PROJECTS

Although the large government center building project is nearly complete staff will continue to work on other construction projects as we grow and change. Working on additional security for departments, new programs, designing offices and updating older system/space will be the new norm.

4. PRINT MANAGEMENT

Most of the County's copiers and printers are aged and need replacement. We have 207 pieces of print equipment with an average age of 11 years. Staff will work out a plan to upgrade and replace the equipment. Staff will review and decide whether to contract with print management service or to manage this service in-house. Due to various reasons, the printing volume has reduced 15% over the past 3 years.

5. HEALTH INSURANCE

As the cost of health insurance continues to increase we'll need more staff time directed to help curb this cost. We may also need consultants/firms to assist us in designing and providing wellness programs, negotiating rates with healthcare providers and possibly to establish a self-insured health insurance plan in collaboration with the City of Eau Claire and the ECASD.

Register in Probate/Clerk of Juvenile Court

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.

Programs & Services

1. Guardianship/ Protective Placements
2. Mental Commitments
3. Juvenile
4. Administration and Ancillary Proceedings

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 251,378	$ 266,061	$ 257,130	$ 260,603	$ 260,603	
Services & Supplies	11,039	10,428	12,432	12,524	12,524	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 262,417**	**$ 276,489**	**$ 269,562**	**$ 273,127**	**$ 273,127**	**-1.22%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	33,121	45,000	42,000	45,000	45,000	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	229,296	231,489	227,562	228,127	228,127	**-1.45%**
Total Revenues	**$ 262,417**	**$ 276,489**	**$ 269,562**	**$ 273,127**	**$ 273,127**	

Explanation

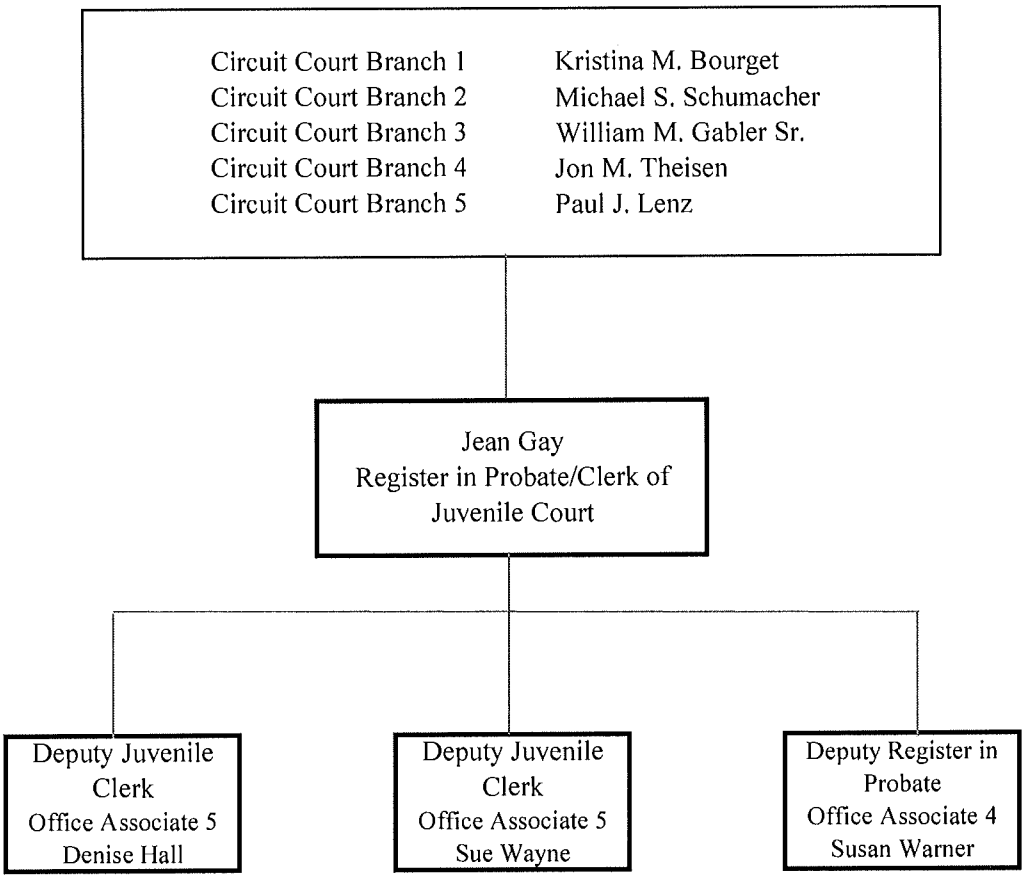
Personnel costs will be less for 2014 than budgeted due to an employee's health insurance coverage. Two person vs. family coverage. Services and supplies increased due to the volume of copying for court appointed counsel for juveniles and the increase in paper flow for the collection of guardian ad litem fees for juveniles.

The Register in Probate/Clerk of Juvenile Court collects guardian ad litem and medical expert fees for guardianship cases. This money is deposited in the Circuit Court's budget. In year 2013, $52,625.71 was collected for guardian ad litems fees and $17,902.90 for medical examination fees for a total of $70,528.61. The collection rate is above 95% for GAL fees and 85% collection rate for medical fees. An increase of $12,895.70 was collected in 2013 compared to 2012. This office is now seeking reimbursement for juvenile guardian ad litem fees.

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested	$ -	$ -	$ -

Staffing/Organizational Chart



Program Financials -2015

2015 Requested Program/Service	Guardianship Prot. Plmt. Priority 1	Mental Commitments Priority 2	Juvenile Priority 3	Probate Priority 4	Totals
Expenditures:					
Personnel	$ 44,511	$ 22,025	$ 112,232	$ 81,835	$ 260,603
Service & Supplies	1,541	852	8,171	$ 1,960	$ 12,524
Equipment	-	-		-	$ -
Total Expenditures	**$ 46,052**	**$ 22,877**	**$ 120,403**	**$ 83,795**	**$ 273,127**
Revenues:					
Federal/State Grants	-			0	$ -
Charges & Fees	5,000	-	-	40,000	$ 45,000
Miscellaneous	-	-		-	$ -
Fund Balance Applied	-	-		-	$ -
Property Tax Levy	41,052	22,877	120,403	43,795	$ 228,127
Total Revenues	**46,052**	**22,877**	**120,403**	**83,795**	**273,127**
Mandated Service?	Yes	Yes	Yes	Yes	
Committee Priority:	#1	#2	#3	#4	

2014 Approved Program/Service	Guardianship Prot. Plmt. Priority 1	Mental Commitments Priority 2	Juvenile Priority 3	Probate Priority 4	Totals
Expenditures:					
Personnel	$ 46,590	$ 24,385	$ 117,410	$ 77,676	$ 266,061
Service & Supplies	1,541	852	6,075	$ 1,960	$ 10,428
Equipment	-	-		-	$ -
Total Expenditures	**$ 48,131**	**$ 25,237**	**$ 123,485**	**$ 79,636**	**$ 276,489**
Revenues:					
Federal/State Grants	-			0	$ -
Charges & Fees	5,000	-	3,000	37,000	$ 45,000
Miscellaneous	-	-		-	$ -
Fund Balance Applied		-		-	$ -
Property Tax Levy	43,131	25,237	120,485	42,636	$ 231,489
Total Revenues	**48,131**	**25,237**	**123,485**	**79,636**	**276,489**
Mandated Service?	Yes	Yes	Yes	Yes	
Committee Priority:	#1	#2	#3	#4	

#1 Guardianship/Protective Placements	Budget $46,052	Levy $41,052		FTE's 0.75

Guardianships are created for individuals found to be incapable of managing their own affairs by a court of law. All Guardianship/Protective Placement documents must be processed on a timely basis; documents filed with the Court must be maintained and retained to meet all legal requirements and annual accounts/reports must be verified.

OUTPUTS

(YTD column = Jan-Sept. results)	2011	2012	2013	YTD2014
Number of petitions filed:	197	161	205	152
Number of court record docketing:	7880+	6440+	8200+	6080+
Number of notices of annual accounting/reports sent:	771	802	835	**
Number of annual account/reports verified:	771	802	835	**

**-output not measured until 4-2015

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To ensure proper paperwork is filed to open a proceeding and commence a court hearing.	95% current and error free docketing on the court record	95%	95%	95%	95%
To maintain accurate and complete records in accordance with legal requirements of guardianship - protective placement.	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.	85% of the annual accountings and reports are filed by April 15th of each year.	85%	96%	95%	97%
	100% of guardians will receive materials/handouts post hearing as to their duties and powers.	100%	90%	100%	100%

#2 Mental Commitment	Budget $22,877	Levy $22,877		FTE's 0.25

Process and maintain accurate and complete records for the mentally ill, developmentally disabled, alcoholic and other drug dependent citizens subject to commitment under state statutes. This office is the record keeper of the court records.

OUTPUTS

(YTD column = Jan-Sept. results)	2011	2012	2013	YTD2014
Number of petitions filed:	275	279	255	247
Number of error free docketing:	825+	837+	765+	650+
Number of recommitment files:	71	64	71	58
Number of files closed:	306	381	319	221

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To ensure proper paperwork is filed to open proceeding.	100% of emergency detentions filed are the originals with the notice of rights and investigation report.	100%	100%	100%	100%
To maintain accurate and complete records in accordance with legal requirements of mental commitments.	98% accurate and complete docketing in the case file.	98%	98%	98%	98%
	100% cases are closed out.	100%	100%	100%	100%

#3 Juvenile	Budget $120,403	Levy $120,403		FTE's 2.00

To keep a court record of all proceedings of the Juvenile Court, file, enter, record and keep all documents properly deposited with the Court, schedule juvenile matters with the Court, properly notify all parties, coordinate procedures and paperwork needed in scheduling, adjudication and disposition of cases before the court.

OUTPUTS

(YTD column = Jan-Sept. results)	2011	2012	2013	YTD2014
Number of juvenile court case filings:	n/a	346	390	292
Number of court hearings attended:	1168	1032	1063	790

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Provide timely case processing	100% of juvenile court orders will be prepared within 72 hours of the initial hearing	90%	95%	95%	92%

#4 Administration of Estates	Budget $83,795	Levy $43,795		FTE's 1.00

Administration of decedents' estates, testate and intestate, with and without exercise of continuous supervision by the Court. Ensure the transfer of deceased person's assets to the legal heirs or beneficiaries named in the will (if there is a will, otherwise according to law), determination and payment of the debts of the deceased and taxes.

OUTPUTS

(YTD column = Jan-Sept. results)	2011	2012	2013	YTD2014
Number of Estates filed:	265	288	266	260
Number of filed documents in probate cases:	7950+	8640+	7980+	7500+
Number of letters sent from review of calendar:	300+	300+	300+	260+
Number of closed probate files:	285	256	263	222

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To ensure accurate transfer of deceased person's property.	100% of cases transfer the assets according to state statutes.	100%	100%	100%	100%
To maintain accurate and complete records in accordance with legal requirements of administration.	98% accurate and complete docketing in the case file.	98%	98%	99%	98%

Totals	Budget $273,127	Levy $228,127		FTE's 4.00

Challenges

Collection of guardian ad litem/medical expert fees: to continue to collect fees that are due and owing the Courts. Effective May 1, 2014 this office along with the Finance Department started collecting guardian ad litem fees for all juvenile cases.
Convert to an electronic court file for civil commitments and continue scanning documents to free up filing space.

Investigate and implement an online system for guardians/conservators to file an inventory and annual account electronically.

Register of Deeds

The Register of Deed's office maintains and provides a safe environment for public records, consisting of recorded real estate documents and filed vital records in accordance to the law.
We provide accurate, prompt and courteous service with the assurance that, where appropriate, confidentially will be protected.

Programs & Services

- Real Estate Records
- Vital Records

Overview of Expenditures and Revenues

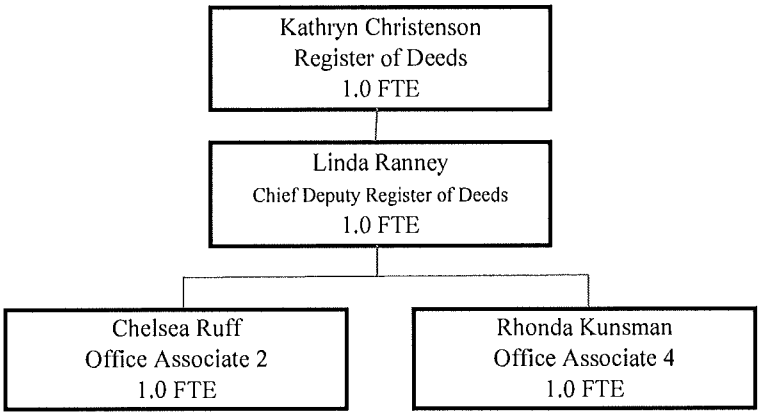
	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 212,203	$ 236,985	$ 237,000	$ 238,768	$ 238,768	
Services & Supplies	17,938	17,950	12,000	66,000	66,000	
Segregated Services	135,930	145,000	120,000	-	-	
Total Expenditures	**$ 366,071**	**$ 399,935**	**$ 369,000**	**$ 304,768**	**$ 304,768**	**-23.80%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	685,253	699,000	597,000	602,000	642,000	
Segregated Services	127,551	145,000	120,000	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	-	-	-	-	-	
Total Revenues	**$ 812,804**	**$ 844,000**	**$ 717,000**	**$ 602,000**	**$ 642,000**	**-28.67%**

Note: Segregated expenditures is not included in the 2015 request for contracted services redacting social security numbers on documents online. The revenue received in our recording fee will sunset after December 31, 2014.

Summary of Requested Addbacks/Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Add'l Revenue Estimate	$ -	$ 40,000	$ 40,000

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Real Estate Priority 1	Vital Records Priority 2	Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$ 143,261	$ 95,507			$ 238,768
Service & Supplies	39,600	26,400			$ 66,000
Segregated Services					$ -
Total Expenditures	**$ 182,861**	**$ 121,907**	$ -	$ -	**$ 304,768**
Revenues:					
Federal/State Grants	-				$ -
Charges & Fees	401,200	240,800			$ 642,000
Secregated Services					$ -
Fund Balance Applied	-	-			$ -
Property Tax Levy	-	-			$ -
Total Revenues	**401,200**	**240,800**	-	-	**642,000**
Mandated Service?	Yes	Yes			
Committee Priority:	#1	#2	#3	#4	

2014 Approved Program/Service	Real Estate Priority 1	Vital Records Priority 2	Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$ 140,003	$ 93,336			$ 233,339
Service & Supplies	10,770	7,180			$ 17,950
Segregated Services	145,000				$ 145,000
Total Expenditures	**$ 295,773**	**$ 100,516**	$ -	$ -	**$ 396,289**
Revenues:					
Federal/State Grants	-				$ -
Charges & Fees	419,400	279,600			$ 699,000
Secregated Services	145,000				$ 145,000
Fund Balance Applied	-	-			$ -
Property Tax Levy	-	-			$ -
Total Revenues	**564,400**	**279,600**	-	-	**844,000**
Mandated Service?	Yes	Yes			
Committee Priority:	#1	#2	#3	#4	

#1 Real Estate	Budget $182,861	Levy $0		FTE's 2.40

Register of Deeds is statutorily (59.43) responsible to record, file, maintain and keep archival storage secure for all legal real estate documents (deeds, mortgages, etc.).

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of real estate documents recorded:	16,362	19,403	17,499	6,430
% of real estate documents recorded electronically:	16%	14.4%	14.4%	12%
Number of rejected documents:	614	331	612	250
Number of Statement of deposits:	255	255	252	126
Number of accounts payable, receivable, escrow & stats updated:	255	255	252	126
Number of reports for state & various agencies:	48	48	48	24
Number of escrow balance notifications:	76	48	60	30
Number of real estate images:	72,599	91,533	76,506	25,510
Number of subdivision plats back-indexed and imported:	In progress	In progress	In progress	In progress
Number of Lis Pendens (foreclosures pending)	269	251	178	69
Number of real estate documents certified and issued per request:	429	284	193	81
Number of copies issued per request and under contracts:	38,619	47,437	48,760	21,526
Number of stipulation forms (rental property) processed:	101	118	100	55
Number of contracted companies for online (Laredo) access:	16	15	17	20
Number of accounts maintained for charging and escrows:	36	33	38	40
Number of photocopy contracts:	10	8	7	8

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Provide the county with a secure repository for real estate records, efficiently record and return document to party entitled.	99% of recording completed within 24 hours.	99%	99%	60%	99%
Maintain accuracy in recording documents.	97% of recording data will be error free.	97%	97%	95%	97%
Provide timely access to land records.	100% of real estate documents will be accessible within minutes of recording.	100%	100%	70%	100%
Provide convenient and accessible customer service by delivering automation of public data to remote users.	99% of customers that request assistance found service helpful.	99%	99%	99%	99%
Operations must comply within budget.	100% of net expenses/revenues will come in within budget amount.	100%	100%	100%	100%

#2 Vital Records	Budget $121,907	Levy $0		FTE's 1.60

Register of Deeds is statutorily (69) required to accept, file and provide a safe repository and convenient access for vital records such as birth, death, marriage records domestic partnerships, and military discharges. Registering these records provide individuals access to a vital record, certifying an event has taken place.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of vital records filed for marriages & Domestic Partnerships (includes County births & deaths online per State vital Records data-base)	3,604	3,668	3,697	1,756
Number of certified vital records issued:	17,327	16,653	18,674	8,262
Number of customers served issuing birth, death & marriage records:	4,906	4,843	5,233	2,483
Number of military discharges filed:	75	97	103	51
Number of vital records & discharges certified for Veterans Office:	893	742	908	416
Number of reports generated and statistical data completed:	92	92	92	46

Performance Goal	Outcome Measures	Benchmark	2011	2012	YTD2013
Provide a secure repository and timely filing of vital records.	100% of vital records are processed within 10 minutes of acceptance.	100%	100%	100%	100%
Provide timely service issuing these documents to citizens.	100% of individuals requesting a vital record will receive certificate upon request.	100%	100%	100%	100%
Ensure accurate and prompt response for requests.	100% of vital records are processed promptly.	100%	100%	100%	100%
Operations must comply within budget.	100% of net expenses/revenues will come in within budget amount.	100%	100%	100%	100%

Totals	Budget $304,768	Levy $0		FTE's 4.00

Challenges

Approximately 22,840 real estate documents require back indexing for online accessibility, closing a gap from 1990-1992.

Sheriff's Department

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.

Programs & Services

Dept. Priority	Service / Programs	Description
1	Response to Crime & Community Caretaking	Complete range of public safety and quality of life services including criminal investigation and apprehension; preventative patrol, emergency response, 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 deputies from various divisions of the Sheriff's Office, Altoona Police, Fall Creek Police, Menomonie Police Department, UW-Eau Claire Officer, Dunn County Sheriff's Office, and Wisconsin State Patrol Troopers. In addition, there are correctional officers used as the communication link for operations; volunteer medical directors as well as paramedics from Gold Cross Ambulance Service and Chippewa Fire District, and crisis negotiators on-call for negotiations. The team responds to high-risk 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.

2	Statutory Detention of Inmates / Secure	Housing of 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. Also includes supervision of Reserve Deputy Sheriffs who assist by filling shifts.
	Statutory Detention of Inmates/Huber	Housing of Huber inmates includes random urine testing of Huber inmates. Also provides for an Electronic Monitoring Program.
	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.
3	Circuit Court & Courthouse Security	Provide security for the circuit court judges, court commissioner and for courthouse departments.
4	Civil Process & Foreclosure Sales	Serving of civil process and conducting foreclosure sales as required by law.
5	Investigative Services	Follow up investigations of reported crimes including collection of evidence and testifying in court. Also includes project management for the West Central Drug Task Force, a multi-agency Drug Unit focusing on narcotics investigations.
	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 of sale on 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.

6	Traffic Control & Enforcement	Enforcement includes arresting suspected impaired drivers and issuing citations to individuals violating traffic laws and ordinances. Provides for orderly and safe traffic flow, investigates traffic crashes and develops strategies to reduce traffic related deaths, injuries, and property damage.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$9,091,132	$8,985,939	$8,968,844	$ 8,974,828	$ 9,310,895	
Services & Supplies	$1,847,556	$1,839,450	$1,824,479	1,892,112	1,840,114	
Equipment	$55,309	$54,960	$125,106	75,430	75,430	
Total Expenditures	**$10,993,997**	**$10,880,349**	**$10,918,429**	**$ 10,942,370**	**$ 11,226,439**	**3.18%**
Revenues:						
Federal/State Grants	$ 202,960	$ 104,136	$ 107,463	$ 92,137	$ 92,137	
Charges & Fees	832,020	704,856	836,882	776,619	776,619	
Miscellaneous	69,419	81,733	83,230	83,990	83,990	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	9,889,598	9,989,624	9,890,854	9,989,624	10,273,693	
Total Revenues	**$10,993,997**	**$10,880,349**	**$10,918,429**	**10,942,370**	**11,226,439**	**3.18%**

Summary of Requested Addbacks & Administrator/Committee Recommendations

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Deputy Sheriff	$70,194	$70,195	$70,195
Deputy Sheriff	91,527	91,527	$91,527
Deputy Sheriff	97,516	97,516	$97,516
Deputy Sheriff	72,742	72,742	$72,742
Deputy Sheriff	68,239	68,239	$68,239
Deputy Sheriff	86,600	86,600	86,600
New Bailiff	99,744	-	-
New Detective	144,008	-	-
Reduce Overtime Request	-	(100,000)	(117,750)
Workers' Comp adjustment	-	(20,000)	(20,000)
Reduce operating costs	-	(65,000)	(65,000)
Totals	**$730,570**	**$301,819**	**$284,069**

Staffing

as of July, 2014

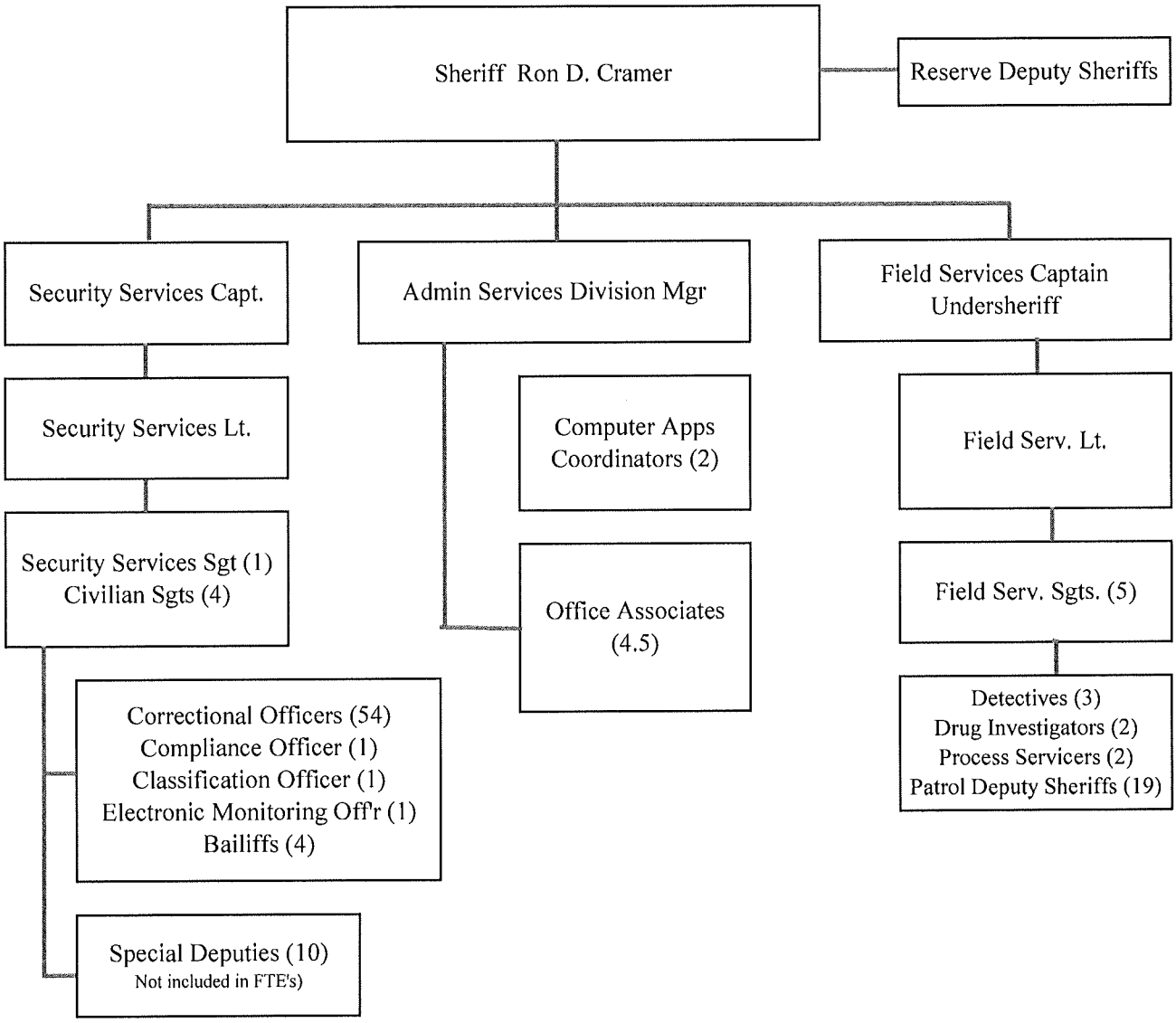
ADMINISTRATIVE SERVICES	
Sheriff	1.0
Administrative Services Division Manager	1.0
Computer Application Coordinators	2.0
Office Associates	4.5

FIELD SERVICES	
Captain	1.0
Lieutenant	1.0
Process Servers	2.0
Detectives	3.0
Drug Investigators	2.0
Sergeants	5.0
Patrol Deuputy Sheriffs	19.0

SECURITY SERVICES	
Captain	1.0
Lieutenant	1.0
Sergeants	5.0
Compliance Officer	1.0
Classification Officer	1.0
Correctional Officers	54.0
Electronic Monitoring Officer	1.0
Bailiffs	4.0

TOTALS	109.5

Organizational Chart



Program Financials

2015 Requested Program/Service	Resp to Crime Comm Caretkg Priority 1
Expenditures:	
Personnel	$ 1,370,229
Service & Supplies	$ 184,894
Equipment	$ 24,953
Total Expenditures	**$ 1,580,076**
Revenues:	
Federal/State Grants	$ 2,168
Charges & Fees	$ 3,225
Miscellaneous	$ 133
Fund Balance Applied	
Property Tax Levy	$ 1,574,550
Total Revenues	**1,580,076**
Mandated Service?	Yes
Committee Priority:	#1

2014 Approved Program/Service	Resp to Crime Comm Caretkg Priority 1	SubProgram Resp to Crime Comm Caretkg	SubProgram SWAT
Expenditures:			
Personnel	$ 1,299,427	$ 1,275,811	$ 23,616
Service & Supplies	$ 185,863	185,488	375
Equipment	$ 14,691	14,691	-
Total Expenditures	**$ 1,499,981**	**$ 1,475,990**	**$ 23,991**
Revenues:			
Federal/State Grants	$ 9,462	9,462	-
Charges & Fees	$ 1,514	1,139	375
Miscellaneous	$ 64	64	-
Fund Balance Applied	$ -	-	-
Property Tax Levy	$ 1,488,941	1,465,325	23,616
Total Revenues	**1,499,981**	**1,475,990**	**23,991**
Mandated Service?	Yes	Yes	Yes
Committee Priority:	#1		

2015 Requested Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,250,400	4,038,247	1,112,112	100,041	523,268
Service & Supplies	1,233,062	1,233,062	0	0	25,437
Equipment	6,300	6,300	0	0	0
Total Expenditures	**6,489,762**	**5,277,609**	**1,112,112**	**100,041**	**548,705**
Revenues:					
Federal/State Grants	15,175	13,032	2,143	0	836
Charges & Fees	624,386	194,593	399,793	30,000	213
Miscellaneous	3,617	1,987	1,630		51
Fund Balance Applied	0				0
Property Tax Levy	5,846,582	5,067,996	708,545	70,041	547,606
Total Revenues	**6,489,762**	**5,277,609**	**1,112,112**	**100,041**	**548,705**
Mandated Service?	Yes	Yes	No	Yes	Yes
Committee Priority:	#2				#3

2014 Approved Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,184,359	4,234,946	851,497	97,916	485,486
Service & Supplies	1,219,215	853,450	304,804	60,961	20,612
Equipment	6,300	4,410	1,575	315	118
Total Expenditures	**6,409,874**	**5,092,806**	**1,157,876**	**159,192**	**506,216**
Revenues:					
Federal/State Grants	16,321	14,547	1,774		795
Charges & Fees	538,426	178,990	329,436	30,000	207
Miscellaneous	2,313	1,259	1,054	0	24
Fund Balance Applied	0	0	0	0	0
Property Tax Levy	5,852,814	4,898,010	825,612	129,192	505,190
Total Revenues	**6,409,874**	**5,092,806**	**1,157,876**	**159,192**	**506,216**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#2				#3

2015 Requested Program/Service	Civil Process Priority 4		Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
Expenditures:					
Personnel	$ 208,440		$ 897,440	$ 665,006	$ 232,434
Service & Supplies	29,348		$ 227,796	118,225	$ 109,571
Equipment	3,992		$ 21,264	11,264	$ 10,000
Total Expenditures	**$ 241,780**		**$ 1,146,500**	**$ 794,495**	**$ 352,005**
Revenues:					
Federal/State Grants	338		$ 72,014	1,357	$ 70,657
Charges & Fees	115,133		$ 1,032	532	$ 500
Miscellaneous	21		$ 80,072	82	$ 79,990
Fund Balance Applied			$ -		$ -
Property Tax Levy	126,289		$ 993,382	792,524	200,858
Total Revenues	**241,780**		**1,146,500**	**794,495**	**352,005**
Mandated Service?	Yes		Yes	Yes	Yes
Committee Priority:	#4		#5		

2014 Approved Program/Service	Civil Process Priority 4		Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
Expenditures:					
Personnel	$ 230,500		$ 802,774	$ 578,320	$ 224,454
Service & Supplies	33,202		$ 238,987	133,807	$ 105,180
Equipment	2,634		$ 20,020	10,020	$ 10,000
Total Expenditures	**$ 266,336**		**$ 1,061,781**	**$ 722,147**	**$ 339,634**
Revenues:					
Federal/State Grants	813		$ 73,404	2,747	$ 70,657
Charges & Fees	135,908		$ 951	701	$ 250
Miscellaneous	12		$ 79,269	39	$ 79,230
Fund Balance Applied	-				
Property Tax Levy	129,603		$ 908,157	718,660	189,497
Total Revenues	**266,336**		**1,061,781**	**722,147**	**339,634**
Mandated Service?	Yes		Yes	Yes	Yes
Committee Priority:	#4		#5		

2015 Requested Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	$ 1,061,118		$ 9,310,897
Service & Supplies	139,577		$ 1,840,114
Equipment	18,921		$ 75,430
Total Expenditures	**$ 1,219,616**		**$ 11,226,441**
Revenues:			
Federal/State Grants	1,605		$ 92,136
Charges & Fees	32,629		$ 776,620
Miscellaneous	97		$ 83,990
Fund Balance Applied			
Property Tax Levy	1,185,284		$ 10,273,693
Total Revenues	**$ 1,219,616**		**$ 11,226,439**
0	No		
Committee Priority:	#6		

2014 Approved Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	$ 983,393		$ 8,985,939
Service & Supplies	141,571		$ 1,839,449
Equipment	11,199		$ 54,961
Total Expenditures	**$ 1,136,163**		**$ 10,880,350**
Revenues:			
Federal/State Grants	3,342		$ 104,136
Charges & Fees	27,853		$ 704,858
Miscellaneous	48		$ 81,731
Fund Balance Applied			
Property Tax Levy	1,104,920		$ 9,989,625
Total Revenues	**1,136,163**		**$ 10,880,350**
	No		

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING	Budget	Levy		FTE's
	$ 1,580,076	$1,574,550		11.407

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 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.

Crime & Community Activity: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**Jan-Sept 2014**
Population served:	98,736	99,012	100,677	100,677
Number of square miles served:	655	655	655	655
Number of cases handled:	8,240	8,300	7,921	6,797
Number of assists to other law enforcement agencies:	763	746	749	574
Number of adult arrests:	1,171	1,251	1,196	1011
Number of juvenile arrests:	108	82	61	70
Number of adult ordinance violations:	236	383	265	97
Number of juvenile ordinance violations/cases:	86	160	77	38
Number of Mental Health Chapters/Incidences:	65	52	46	58
Number of Welfare/Detox Checks:	209	220	201	99
Number of Requests for Service:	643	610	535	271
Number of death investigations:	22	30	26	13
Response times to services-Level 1:	13:08	12:58	15:00	11:17
Response times to services-Level 2:	19:30	19:19	19:37	14:02
Response times to services-Level 3:	26:08	26:24	25:45	16:12
Training hours for deputy sheriffs:	5,361	4,316	4,488	2,340
K-9:				
Number of K9 Demo Deployments:	16	1	2*	N/A
Number of K9 Drug Deployments:	38	68	28	N/A
Number of K9 Miscellaneous Deployments:	2	1	1	N/A
Number of K9 Mutual Aid Deployments:	18	13	5	N/A
Number of K9 Tracking Deployments:	3	4	0	N/A
*program phased out during 2013				
SWAT:				
Number of high risk situation responses per year:	24	24	26	20
Number of injuries per year:	0	0	1	1
Number of specialized in-house training hours offered during year:	144	184	144	156
Number of specialized trainings offered during year:	11	6	8	9
Number of tactical personnel injuries during year:	0	0	1	1
Number of paging system tests done during year:	14	18*	12	10
			*new paging system	

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING (continued)					
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
Crime & Community Activity:					
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%	85%
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%	95%	85%
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%
The Eau Claire Sheriff's Office will be effective and efficient due to having a well-trained and experienced staff.	100% of Eau Claire Sheriff's deputies will meet mandated training standards.	100%	100%	100%	100%
Each sworn deputy will maintain a court defensible proficiency in firearms usage and the use of deadly force.	95 % of all personnel will attend the required number of shoots per year per policy.	95%	95%	95%	95%
Will maintain firearms training records to limit department's civil and criminal liability.	100% of individuals who attend a shoot held by the ECSO will have an individual record kept to monitor policy compliance and quality of training.	100%	100%	100%	100%
Maintain required certifications for all firearms instructors as required by the State of WI Training and Standards.	100 % of all state certified instructors will attend mandatory training to maintain their certifications from the State.	100%	100%	100%	100%
K-9:					
Reduce the conditions that foster criminal activity.	One-third of canine activity will be initiated by the canine handlers.	33.0%	11%	25%	N/A
Provide efficient and effective searches for drugs.	Canine teams will respond to 90% of requests from other agencies.	90%	100%	95%	N/A

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING (continued)					
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
K - 9 (continued):					
Make for effective use of personnel and equipment to meet and exceed community expectations, and to safeguard law enforcement during patrol activities.	Canine teams will train 16 hours monthly.	100%	73%	90%	N/A
Provide for a venue that attracts positive community relationships and fosters community involvement in the interest of law enforcement.	75% of requested community presentations with the K-9 will be granted.	75%	100%	100%	N/A
SWAT:					
The goal of the team is to bring a successful conclusion to high-risk situations through the use of specialty equipment and highly trained personnel without injury or loss of life to citizens, suspects, or emergency personnel.	95% of all SWAT operations will have a debriefing (after action report) immediately following the conclusion of the incident.	95%	100%	100%	100%
The team continues training using de-escalation to defuse potentially high-risk situations. Note: Requires advanced training with potentially dangerous maneuvers in preparation for active calls – injury free.	75% of all tactical calls will be reviewed for "best practice" and other standards identified by the state and national level tactical organizations.	75%	90%	90%	90%
	95% of assigned tactical personnel will be safe and injury free during the monthly training session.	95%	100%	100%	100%
	100% of tactical personnel will qualify with a score of 80% or higher with their weapons and the physical agility test.	100%	100%	95%	100%
The team will have an alert system to allow an efficient and effective means to respond in the most expedient manner available.	80% of all SWAT operators will arrive at the pre-designated staging area within 45 minutes of a tactical call-out.	80%	100%	100%	100%

#2 STATUTORY DETENTION OF INMATES - Secure	Budget $5,277,609	Levy $5,067,996		FTE's 52.122

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.

Reserve Deputy Sheriffs (RDS): Reserve Deputy Sheriffs (RDS) are an auxiliary group of men and women voluntarily assisting in the operation of all divisions of the Sheriff's Office. RDS members replace employees when needed and also frequently volunteer hours working in conjunction with staff. RDS members provide security under contracts to organizations within Eau Claire County and adjoining counties.

OUTPUTS

Secure Detention: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD2014**
Average number of Secure jail bed days:	50,005	52,195	59,130	50,232
Average In-House Inmates:	105	123	162	184
Average Out of County Secure Inmates:	32	20	0	0
Average number of Secure Males in Huber:	15	17	0	0
Average number of Secure Females in Huber:	6	6	0	0
Average total Eau Claire County Jail Population:	221	209	229	264
Average Secure daily population:	137	143	162	184
Total Cost for Out of County Prisoners:	$429,243	$212,686	$0	$0
Number of Out of County Prisoners Days:	9,934	5,043	0	0
Number of clients transported:	1,177	1,005	618	708
Number of transports:	387	393	310	313
Number of Video Court appearances: (transport diverted)	32	34	55	34
Number of vehicle maintenance jobs:	19	11	17	10
Total number of miles driven for year:	58,405	74,879	65,576	64,566
Inmate Visitations	N/A		7,098	6,198
Reserve Deputy Sheriffs (RDS):				
Number of reserve hours incurred during the year to cover overtime shifts:	236	520	671	270.5
Number of reserve hours incurred for special events:	250	140	284	226.7
Donations raised for community programs:	$7,678	$14,666	$19,321	$0
Number of reserve hours incurred assisting other municipalities:	2	2	0	0
Number of reserve officer trainings offered during the year:	361	1,012	693	179.2

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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 all behavioral incidences that occur in the jail will be documented on the incident log and reviewed by the lieutenant or sergeant weekly.	100%	100%	100%	100%
	100% of jail staff and volunteers will complete required training prior to interacting with jail inmates.	100%	100%	100%	100%
	85% of jail inmates will be offered jail programming designed to assist them in becoming better citizens.	85%	95%	100%	90%

#2 STATUTORY DETENTION OF INMATES - Secure (Continued)					
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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.	Increased Usage	41	55	24
	100% of prisoner transports will arrive at the designated destination at or before the scheduled arrival time.	100%	100%	100%	100%
	100% of transport vehicle scheduled maintenance will be performed within 30 days or 1000 miles of required service time.	100%	100%	100%	100%
Assist inmates who have a desire to learn and achieve a General Education Diploma, or higher-level educational credits.	100% of those Inmates interested in completing their GED requirements while incarcerated will be given the opportunity with the exception of maximum security inmates.	100.0%	100%	100%	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements.	100.0%	100%	100%	CJCC
	100% of inmates interested in enrolling in college programs after receiving their GED or HSED will be given the opportunity to enroll in further education.	100.0%	100%	100%	CJCC
To provide the tools to assist inmates to be self-sufficient when in the community if they wish to have this assistance.	The jail will have a policy that addresses inmate education that is reviewed and/or updated annually.	Informal	Informal	Informal	Informal
Reserve Deputy Sheriffs (RDS): Train and work alongside full time deputies and correctional officers to learn all functions of Law Enforcement.	100% of reserve deputies will have attended the 24 hours in-service training required to stay certified.	100%	100%	100%	100%
Certified reserve deputies will work available overtime shifts in the jail, bailiff, and patrol divisions and/or to assist in times of emergency.	The reserve deputies will fill 100 hrs of 8.5 hour shifts which assist in reducing order ins for full time staff.	100%	100%	100%	100%
Have a working knowledge of Law Enforcement so that they can be contracted out to organizations and special events that need law enforcement assistance.	The reserves will enter into contracts with at least 2 private entities for special events to provide law enforcement services.	2 or more contracts	100%	100%	100%

#2 STATUTORY DETENTION OF INMATES - Huber	Budget	Levy		FTE's
	$1,212,153	$778,586		15.49

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.

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.

OUTPUTS

Huber: *(YTD column = Jan-Jun results)*	**2011**	**2012**	**2013**	**YTD2014**
Huber bed Days provided based on average daily Huber population:	26,280	18,980	20,805	16,380
Average number of Male Huber Inmates:	63	44	48	50
Average number of Female Huber Inmates:	9	8	9	10
Average number of inmates on Electronic Monitoring:	6	9	10	10
Average Huber daily population:	72	52	57	60
Number of inmates that participated in education/GED testing during year:	43	76	55	42
Number of inmates earning their GED while incarcerated:	6	9	11	0
Number of inmates earning their HSED:	5	3	6	12
Number of UA's collected:	560	478	507	461
Number of UA's that tested positive:	134	139	161	142
Number of UA's that tested negative:	398	339	346	319
Electronic Monitoring:	**2011**	**2012**	**2013**	**YTD2014**
Number of clients placed on a monitor during the year:	29	53	59	44
Number of jail beds diverted due to participation in Electronic Monitoring:	2,007	3,190	3,608	3,017
Number of Electronic Monitoring participant violations during the year:	6	23	15	11
Number of clients applying for participation in Electronic Monitoring:	97	90	118	82
Number of Electronic Monitoring applicants found eligible for participation:	39	55	59	47
Number of Electronic Monitoring participants discharged as unsuccessful:	0	7	7	3
Number of Electronic Monitoring participants returning to jail due to hardship:	0	0	0	0
Number of Electronic Monitoring participants that successfully completed:	37	36	40	33

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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 all behavioral incidences that occur in the jail will be documented on the incident log and reviewed by the lieutenant or sergeant weekly.	100%	100%	100%	100%
	100% of jail staff and volunteers will complete required training prior to interacting with jail inmates.	100%	100%	100%	100%
	85% of jail inmates will be offered jail programming designed to assist them in becoming better citizens.	N/A	100%	100%	90%

#2 STATUTORY DETENTION OF INMATES - Huber (continued)					
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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%
Assist inmates who have a desire to learn and achieve a General Education Diploma, or higher-level educational credits.	100% of those Inmates interested in completing their GED requirements while incarcerated will be given the opportunity with the exception of maximum security inmates.	N/A	100%	CJCC	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements	N/A	100%	CJCC	CJCC
	100% of inmates interested in enrolling in college programs after receiving their GED or HSED will be given the opportunity to enroll in further education.	N/A	100%	CJCC	CJCC
To provide the tools to assist inmates to be self-sufficient when in the community if they wish to have this assistance.	The jail will have a policy that addresses inmate education that is reviewed and/or updated annually.	Informal	Informal	Informal	Informal
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%
Improve inmate compliance with Jail and Huber rules in an effort to meet eligibility requirements of this program.	85% of those selected, completed their obligation while in this program.	95%	95%	97%	97%

#3 CIRCUIT COURT & COURTHOUSE SECURITY	Budget	Levy		FTE's
	$548,705	$547,606		5.554

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
# of incidents requiring deputy sheriff intervention in the courthouse:	336	343	378	371
# of warrants served:	269	271	320	285

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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	Levy		FTE's
	$241,780	$126,289		2.1280

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

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of requested civil process served:	2,768	3,033	2,611	1915
Number of Sheriff's sales conducted:	304	287	207	92
Number of transports completed:	37	19	25	15
Civil process papers served by patrol deputies:	409	553	541	444

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
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	Levy		FTE's
	$1,146,500	$993,382		8.415

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.

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.

#5 INVESTIGATIVE SERVICES (continued)

OUTPUTS

General Investigative: *(YTD column = Jan-Jun results)*	2011	2012	2013	YTD2014
Number of investigations assigned to Division:	559	529	521	315
Number of investigations cleared by arrest:	95	155	140	60
Number of investigations referred to District Attorney:	20	9	6	9
Number of investigations cleared by leads exhausted:	376	328	290	138
Number of Forensic Lab Cases Assigned	13*	24	31	36
*ECSO Joined Lab in Spring of 2011				
West Central Drug Task Force:				
Number of cases opened for investigation:	278	336	298	208
Number of arrests as a result of investigative efforts:	315	341	323	230
Number of Juvenile Drug Related Arrests:	9	17	0	0
Number of Adult Drug Related Arrests:	1509	1678	1450	238*
Eau Claire County's Allocation % of Grant Monies:	48.93	49.12	50.59	43.12
Number of Marijuana Outdoor Operations Plots Eradicated:	2	0	1	0
Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:	47	0	3	0
Number of Marijuana Indoor Operations Grows Seized:	4	4	3	4
Number of Marijuana Indoor Operations Cultivated Plants Eradicated:	170	12	86	40
*reflects number of persons; not the number of arrest charges as was reported up to 2013				

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Thoroughly investigate cases in order to identify the perpetrators of criminal activity and to recover property.	100% of Investgative Cases will be reviewed by the Detective Sergeant for completeness and accuracy.	N/A	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.	N/A	95%	95%	98%
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.	N/A	100%	100%	100%
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.	Monthly UCR reports will be generated and submitted to CIB within 30 days of the close of each month.	N/A	100%	50%	100%
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%

#5 INVESTIGATIVE SERVICES (continued)					
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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	48	48	21
#6 TRAFFIC CONTROL & ENFORCEMENT		Budget $1,219,616	Levy $1,185,284		FTE's 8.38

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.

OUTPUTS

(YTD column = Jan-Jun results)	**2011**	**2012**	**2013**	**YTD2014**
OWI Arrests:	137	172	139	85
Traffic crashes:	596	725	705	498
Traffic citations:	4,256	4,795	3,513	2,967
Traffic warnings:	4,124	2,581	3,625	2,135
Grant-funded traffic deployments:	53	106(est)	40	32
Grant-funded traffic hours:	639	1290(est)	399	223

Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**YTD2014**
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	3	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%	100%	100%	32%
	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 $11,226,439	Levy $10,273,693		FTE's 103.500

Opportunities & Challenges

The Eau Claire Sheriffs' Office will continue to face challenges in the upcoming year. The projected shortfall of over $500,000 will primarily affect the Field Services Division if deputy sheriff positions are reduced. At the present time, the Sheriff's Office is already short-staffed as deputies are becoming more involved with the complicated work of the Forensics Lab and crash reconstruction activities and a significant increase in sexual assault and narcotics investigations. In 2010, the Sheriff's Office implemented a department reorganization to work towards 24-hour supervision, provide promotional opportunities for line staff, improve efficiency and assist with the annual evaluation of fiscal concerns. The reorganization plan would obviously be severely compromised should positions be reduced or eliminated.

The new Jail has been operational for approximately two years. Staff continues to implement, evaluate, and adjust operations to improve efficiency and relationships with all users of the facility. This has included policy revision and minor facility changes. A significant increase in visitors to the Jail has been noticed during the past year. This process, as evidenced by other facility openings, will take approximately 1-3 years depending on many factors. In addition, the Department of Corrections is revising Administrative Code 350 creating a lengthy process of updating the approved policy manual. The jail is researching the possibility of utlilizing Lexipol for its policy development and training on the advice of the County's Risk Management Team and insurance company. In late 2013, the Field Services operations moved out of the Jail and into the Law Enforcement Center. Discussions are continuing with the City of Eau Claire Police Department as we collectively work through operational issues necessary to accommodate both agencies now located into one facility.

The population of inmates continue to have diversity, both ethnically and socially, that force correctional officers to modify methods of the past and become more contemporary. Incarceration is not merely for traffic offenses or drunk driving, but rather more high-risk criminal offenses such as attempted murder, homicide, sexual assault, robbery, drug possession or production, and assaultive acts of violence. The various criminal behaviors create added concerns for safety by correctional officers and authorized visitors in the jail. The Evidence-Based Decision Making (EBDM) initiatives have been effective with keeping low risk individuals out of jail and increasing the effectiveness of sanctions for higher risk individuals. This has created a situation where the jail population has a higher concentration of high risk inmates, many of whom also have mental health issues resulting in an increase in staff stress and the need to be vigilant of their safety.

Unfortunately many of those incarcerated are either associated with a gang or become more involved with its philosophy while in the facility and partnering with other criminals. These problems create different avenues for safety concerns as well as the potential for gang initiation in the form of an extreme act of random violence on an officer. The Sheriff's Office has an Officer who has been trained in gang-related issues and who is providing training to others in the department. Motorcycle gangs are on the rise in Wisconsin and across the nation and their presence in the jail continues to increase. Once again this is a concern not only for safety but having the staff trained in recognizing some of the potential threats that exist because of it. A principal concern for correctional officers is that inmates possess a personality for emotional survival while incarcerated. They need to remain "tough" in the company of other inmates and therefore their personality reflects more aggressiveness. This demeanor is indicative of an aggressive act against correctional officers, medical staff, and treatment volunteers so they can maintain a certain status amongst those serving time with them.

Another challenge for jail staff is working with the many medical and mental health care issues that exist. The medical care is, in many instances, an easier fix than managing mental issues. Some detainees only stay at the jail for a few hours; others are housed for several months, or even longer than a year. The jail must provide a wide range of medical care to these detainees including general medical attention, substance abuse counseling, and psychiatric services. Unfortunately, the mental issues continue to heighten staff awareness and task staff with added responsibilities. These services are also required for Huber inmates due to a recent court ruling.

The people incarcerated in jails and prison continues to redefine the former meaning of violence. It is not only the acts of violence that have increased, but the manner in which assaultive behavior has been employed. This increasing violence, coupled with the growing numbers of arrests and detentions become more challenging with staffing limitations and a decrease in specialized training to manage it. The safety concerns, training, and increase in housing inmates make it more challenging to keep staff turnover to a minimum.

One of the most difficult challenges in patrol is to continue to provide adequate services and responses while combating the issues related to increased fuel costs, advanced technology and more complicated calls for service. The patrol division uses telephone contact with cellular devices to try to decrease the need for a face-to-face contact with a complainant, when possible, to keep costs down. Although this is merely a mild attempt at saving mileage and fuel it has steadily infuriated some complainants that may be expecting a more personable response. The patrol division has attempted to divert the cost of overtime by dropping shifts but with added responsibilities, illnesses, line of duty injuries, family leave, training, and vacation, this practice has been difficult to continue. The true challenge is balancing workload and safety with budgetary concerns. Supervisors have been given more responsibilities as we continue to expand into a cooperative with the community through recreation patrol and presentations, diversion programs, advanced internal training, and various other demands. We continue to find new methods of reaching the public such as a newly designed citizen academy, new training procedures and in-service to save on tuition cost, crash reconstruction teams, supervisors meeting more with their subordinantes in controlled settings, and better reviews for policies and procedures.

Law Enforcement has reached an all-time high of computer crimes, child sexual assaults and weapons related cases that involve high-risk to officers and substantial demands on their time while tasking them mentally and physically. The more diverse and complicated these cases become, the more time involved in taking the reports and building the integrity of an investigative case. However, patrol personnel's obligation of investigating the initial response has diminished because of other priorities. The division struggles with the demands of paper service, investigative tasks, working extended hours and holidays and weekends, and fulfilling the requirements of calls for service. An increased amount of time is spent typing reports and completing all the documents for cases. When time permits, the patrol division will try to become proactive with highway safety in the form of traffic enforcement. Although traffic safety is a benefit of enforcement, it is also a secondary obligation that tends to be undervalued. A recent study conducted on hours within the Patrol Division determined that 21 deputies are needed to cover the operation vs. the 19 currently available.

Over the past few years, law enforcement line-of-duty deaths have jumped at an astounding rate. Stress continues to be a concern for law enforcement, ranging from episodes of post-traumatic to severe traumatic instances. Deputies experience many deaths through suicide and traffic fatalities that task their emotional stance in this field. In a recent instance, deputies responded to a call where the homeowner exited his home with an automatic assault weapon and began rapidly shooting at the one of the deputies with a true intent to kill. The deputy, and others on the scene, had to quickly resolve the situation where life and death were in the balance. The Tactical Team suffered an additional experience where a suspect was shot and killed. These cases do not end when the sound of the gunfire subsides but after many weeks and months, as deputies overcome various emotional strains on their actions and family demands that question their choice in a career. We tend to exasperate these emotions by forcing deputies to fill shifts left vacant through injury or other time off requests leaving them disconnected with their family--a demand that no other career will experience as frequently as law enforcement. These circumstances continue to be a major concern but manpower, funding for specialized training, and psychiatric services do not always top the budget priorities. Deputies need to continue training for emotional survival and tactical stability as well as the other intricate demands of the role they hold. Many of these trainings further remove them from their time off schedule and require more tension with what is expected in their position as a law enforcement officer.

Despite increases in fuel costs, the motoring public continues to operate vehicles at a steady rate on the roadways. Inattentive driving has increased significantly with texting; email access on smart phones or just using phones to engage in conversation while driving is a concern. Traffic enforcement continues to decline due to other obligations and prioritization but the violations do not.

The lack of adequate "satellite" offices also has caused frustration. The Sheriff's Office is the hub of all activities, which are generated by a case. If equipment or information is required, evidence is collected, or someone is placed under arrest, the deputy must come to the office to clear the information from his or her mobile data computer and finalize all documents in the case. Deputies can complete reports in their squad cars but this creates ergonomics concerns.

The Detective Division is challenged by the increase in cases and complexity of such. Investigations are becoming more difficult and require more time to complete. The increase in drug use and decrease in state aid to assist has required the detectives to handle more cases involving drug possession and distribution. Technical training on intricate incidents like computer crimes and sexual predator cases involve many man-hours to investigate and track. Every case assigned to the detective division should receive an adequate amount of investigation time, yet the reality is that manpower is not available. We have requested a new detective position for 2015 to assist with computer forensic case investigations. We currently have two deputies trained for this role, however it is difficult to pull them from patrol as it creates a shortage in coverage. A recent study completed on hours within the Detective Division determined that 7 detectives are needed to cover the operation vs. the 6 currently in place.

Process Servers and Bailiffs are also plagued by volume. The increased court caseload not only requires additional court time but also concerns for courtroom security. The escorting of inmates to and within the courthouse from our jail and surrounding counties require more time and added responsibility. The loss of a Bailiff position in 2010 has required administrators, detectives, and patrol deputies to fill in during certain times of the week. A study done on hours within the courtrooms determined that 5 deputies would be needed to actually allow security in each of the five courtrooms and commissioners court vs. our current staff of 4. We have requested a new Bailiff position for 2015.

The availability of technology to assist law enforcement is available but not always practical within the budgetary means. By 2018 we will need to replace the law enforcement software system shared with the City Police Department as the current provider does not plan to enhance or support it after 2017.

The Sheriff's Office is committed to being involved in many committees such as Evidence Based Decision Making Policy Team, Performance Management Committees, Criminal Justice Collaboration Council, IDEA Committee, the State ALERT – Aligned Law Enforcement Regional Team, Eau Claire County Fleet Committee, as well as others. There is value in collaboration; however it will be difficult to continue these efforts when demands for core law enforcement services continue in our community.

Sheriff's Department
Revenue Summary

	2015 Budget	2014 Budget	2014 Estimate
Anti-Drug Grant Revenues	$70,657	$70,657	$70,657
ATV Grant	$0	$5,000	$10,250
Board of Prisoners-Other	$226,993	$217,000	$222,000
Board of Prisoners-Huber	$240,000	$181,733	$240,000
Board of Prisoners-SSI	$14,000	$12,000	$13,600
Body Armour Vests Grant	$0	$6,000	$0
Digital Media Revenue	$500	$250	$500
Drug Forfeiture Funds Applied	$79,990	$79,230	$79,230
Highway Safety Grants	$0	$18,450	$17,500
Huber Drug Testing Fees	$7,500	$8,000	$6,500
Inmate Phone System Revenue	$84,000	$70,000	$80,000
Jail Laundry Fees	$11,000	$12,000	$11,000
Jail Medical Collections	$8,300	$5,000	$8,300
Jail Miscellaneous Revenue	$3,000	$2,000	$3,000
Miscellaneous Fees	$3,000	$3,000	$3,000
Parking Citation Revenues	$2,000	$2,000	$2,000
Patrol Service Fees	$750	$1,500	$750
Police Training	$16,480	$26,480	$23,480
Process Fees	$115,000	$135,700	$115,000
Rebates Fuel Credit Card	$2,000	$0	$2,000
SCAAP Grant	$5,000	$6,000	$5,000
Sheriff Restitution	$1,000	$500	$1,000
Shooting Range Fees	$1,200	$1,300	$1,200
SWAT Equipment Grants	$0	$51,233	$51,233
SWAT Service Fees	$375	$375	$375
Traffic Control Fees	$30,000	$25,000	$30,000
Totals	**$952,745**	**$970,408**	**$1,027,575**

County Treasurer

Calculate taxes and create tax rolls for eighteen municipalities. Collect first half taxes for the Cities of Eau Claire and Altoona and the Town of Ludington, which equals 58% of the county's parcels/taxes. We process all manual payments received by municipal treasurers. Administer the County funds and apply them to the correct accounts for each department for which $204 million was realized. Disburse all county payroll and general payable checks. Responsible for all reporting and accounting of funds sent to the State. Administer the State lottery and first dollar credit programs.

Programs & Services

Calculate, create, collect and settle the tax rolls. This money is the working capital for which the County, Municipalities and the Schools operate. Provide first half tax collection services for Altoona, Eau Claire, and Ludington. Provide real estate tax information to realtors, attorneys, lending institutions, taxpayers, and accountants to name a few. Collect second half tax payments for all 18 municipalities and create the county sale book. Due to the proximity of our window opening into the entryway, our office is continually serving as an information center.

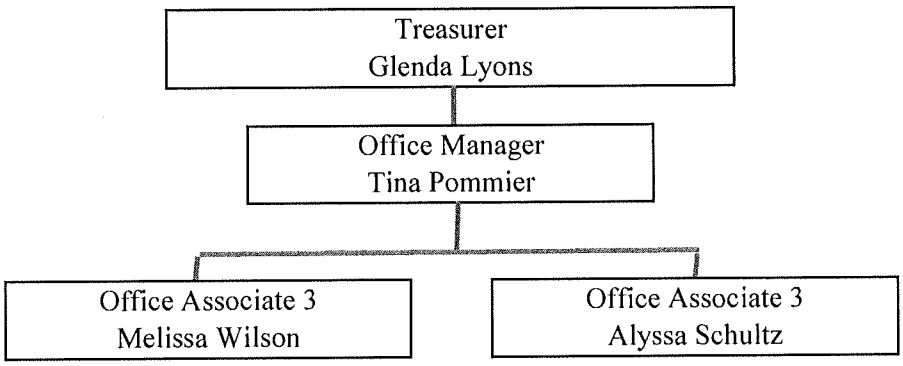
Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 322,537	$ 292,817	$ 289,278	$ 295,867	$ 305,678	
Services & Supplies	59,541	54,650	52,340	49,950	49,950	
Equipment	-	-	-	-		
Total Expenditures	**$ 382,078**	**$ 347,467**	**$ 341,618**	**$ 345,817**	**$ 355,628**	**2.35%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	68,660	75,650	73,000	74,000	74,000	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	313,418	271,817	268,618	271,817	281,628	**3.61%**
Total Revenues	**$ 382,078**	**$ 347,467**	**$ 341,618**	**$ 345,817**	**$ 355,628**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
LTE's for Tax Collection	$9,811	$9,811	$9,811

Organizational Chart



Program Financials

2015 Requested Program/Service	Receipting Balancing	General Government Admin			Totals
Expenditures:					
Personnel	$ 108,433	$ 197,245	$ -	$ -	$ 305,678
Service & Supplies	$ 24,975	24,975	-	-	$ 49,950
Equipment	$ -	-	-	-	$ -
Total Expenditures	**$ 133,408**	**$ 222,220**	**$ -**	**$ -**	**$ 355,628**
Revenues:					
Federal/State Grants	$ -	-	-	-	$ -
Charges & Fees	$ 72,500	1,500	-	-	$ 74,000
Miscellaneous	$ -	-	-	-	$ -
Fund Balance Applied	$ -	-	-	-	$ -
Property Tax Levy	$ 60,908	220,720	-	-	$ 281,628
Total Revenues	**$ 133,408**	**222,220**	**-**	**-**	**$ 355,628**
Mandated Service?	Yes	Yes			

2014 Approved Program/Service	Receipting Balancing	General Government Admin			Totals
Expenditures:					
Personnel	$ 108,880	$ 183,937	$ -	$ -	$ 292,817
Service & Supplies	$ 20,340	34,310	-	-	$ 54,650
Equipment	$ -	-	-	-	$ -
Total Expenditures	**$ 129,220**	**$ 218,247**	**$ -**	**$ -**	**$ 347,467**
Revenues:					
Federal/State Grants	$ -	-	-	-	$ -
Charges & Fees	$ 49,950	25,700	-	-	$ 75,650
Miscellaneous	$ -	-	-	-	$ -
Fund Balance Applied	$ -	-	-	-	$ -
Property Tax Levy	$ 79,270	192,547	-	-	$ 271,817
Total Revenues	**$ 129,220**	**218,247**	**-**	**-**	**$ 347,467**
Mandated Service?	Yes	Yes			

Program Activities

To provide accurate information efficiently to both internal and external customers.

The investment portfolio on a day to day basis is at a low rate of return, it is almost nonexistent. We make sure that all revenue is in the bank as soon as possible, in order to take advantage of the interest rate as quickly as possible.

Lottery credits are still very much a part of the tax system, as everyone that owns a home is entitled to it, so we try to insure that all who qualify receive it. We are also responsible to see that the First Dollar credit is distributed properly.

Challenges

Our goal is to get all municipalities collecting and receipting directly into our tax collection software.

Create new ideas as to the day to day investments, in order to receive the best interest rates available.

#1 General Government & Administration	Budget	Levy		FTE's
	$222,220	$220,720		2.600

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 statetax related materials. Order all forms for tax creation, collection and settlement process. Update all municipal tax masters to 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 Which includes bi-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 the need to accurately process tax information. Process and remit State reports each month. Give taxpayers, realtors, attorneys and lending institutions the most reliable and efficient service that we can. This office is responsible for the disbursement of all county payroll and accounts payable checks.

OUTPUTS

(YTD column = Jan-Sept results)	2011	2012	2013	YTD2014
#1 General Government and Administration				
Number of real estate tax statements produced (during December)	46,281	45,216	45,308	Est 45,320
Number of personal property tax statements produced (during December)	2,978	2,927	2,948	Est 2,950
# of municipalities supported by Treasurer's Office:	18	18	18	18
Number of municipalities contracting with Eau Claire County for tax collection:	3	3	3	3
Number of general transactions processed per year:	2,770	2,859	2,912	2232
Dollar total of general transactions processed per year:	$71,460,394	$71,396,804	$81,981,311	$81,805,125
Number of tax transactions processed during the year:	43,678	45,538	46,785	40,469
Dollar amount of tax transactions processed during the year:	$100,519,722	$104,814,215	$106,560,160	$86,703,911
Dollar amount of delinquent taxes collected during the year:	$2,977,577	$3,627,398	$3,111,818	$2,716,725
Number of tax bill statements returned 'undeliverable' that require followup:	42	93	60	n/a

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Crime & Community Activity:					
Provide tax rolls and statements to municipal treasurers in a timely manner after all information has been received and processed.	100% of tax rolls and statements on property information received from the real property lister will be provided to the municipal treasurers by the 3rd Monday of December.	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 assesed against Eau Claire County due to delay in issuing settlement payments to municipalities, school districts, or the State of Wisconsin.	$0	$0	$0	$0
Give tax payers the most reliable and efficient service that we can.	Less than .05% of county residents will file a formal complaint about the treatment they received by the Treasurer's Office.	<.0005	0.0000	0.0000	0.0000

#2 Receipting & Daily Balancing	Budget	Levy		FTE's
	$133,408	$60,908		1.40

This office is responsible for the receipting and balancing of all funds the County receives. We do the general receipting for all revenue that is received by each individual department. Several departments make daily deposits with us, while others that do not receive revenue on a daily basis deposit the money as it is received. We are responsible for seeing that all of the revenue is put into the proper departmental revenue accounts. Tax receipting is done on a daily basis in our office. Of course during our peak times we receipt between 500 and 1500 receipts each day. All year long we collect delinquent taxes, or taxes that are prior to our current year collection. Receipts must be kept up to date, as our records serve as official/legal documents in the buying/selling of properties as well as the financing of said properties. Each day the collections/receipting from the previous day must be balanced and deposits made. Last year we receipted $203 million dollars in our office.

OUTPUTS					
(YTD column = Jan-Sept results)		**2011**	**2012**	**2013**	**YTD2014**
Year to date total overage (shortage) of daily cash receipts:		-$1,224	-$1,511	-$4,390	-$1,583
Total dollars collected through Treasurer's office:		$179,838,417	$191,208,200	$203,669,111	$171,225,761
Performance Goal	**Outcome Measures**	**2011**	**2012**	**2013**	**YTD2014**
To insure that each receipt is written properly and the correct department accounts are credited.	The year-to-date cash balancing shortage or overage will be less than .0005% of the total receipts.	-0.00068%	-0.00079%	-0.00216%	-0.00092%
To be sure that all tax receipts are credited to the proper parcels.	The error rate on tax receipt transactions will be less than .01% for the year.	<.01%	<.01%	<.01%	<.01%
Timely deposits are made to the bank.	100% of receipts are deposited in the bank by 4:00 p.m. each business day.	100%	100%	100%	100%
Totals		Budget $355,628	Levy $281,628		FTE's 4.00

UW-Extension Budget

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 2014 staff worked to bolster and expand programming through cost effective and innovative means including: AmeriCorps VISTA employees, interns, grants, increasing user fees, and partnering. Staff devoted a great deal of time to restructuring and transferring the Exposition Center to the Parks and Forest Department and is continuing to work through that process. The UW- Extension Office still maintains the user groups and contract development. For every $1 of county levy money applied to the local county extension office in 2014, residents received more than $6 back in the form of leverage from volunteers, grants, donation and equipment. Extension educators developed new programs to help residents cope with present and impeding challenges including:, recession, the digital divide, and assistance to youth and families and those reentering the community after incarceration.

Programs & Services

The programs and services provided by the UW-Extension Department include:

- Horticulture – provides horticultural and environmental information to the public through educational and volunteer programs and media using university based resources. Assistance is provided to the public through answering walk-in, phone call, and email questions about gardening, plant identification, diseases, pests, and invasive species. The horticulture program is at the forefront of Eau Claire County efforts to "go green" by leading local sustainability efforts and providing resources to support individuals in their efforts to change the way they interact with the environment. (Strategic Plan Issues #1, #3, #4).
- Agriculture – promotes profitability and responds to the needs of the farming community with research based, unbiased information and resources. Agriculture contributes over $600 million in economic activity for the county and over 4,000 local jobs annually. This program works to help modernize farms and assist with farm succession, helped sustain jobs in agriculture in Eau Claire County. (Strategic Plan Issues #3, #4, #5).
- 4-H & Youth Development - responds to the needs of the community relating to youth development. Opportunities range from traditional 4-H club activities to generalized youth programs, after school programs, camps, and others that serve youth of all ages in the county. This year, the after school program continued to expand outreach in new schools as well as day camps, utilizing among other resources, a new 4-H summer intern. Life skill development continues to be a major focus in programming for both youth in 4-H clubs as well as youth in outreach programming. (Strategic Plan Issues #1, #2, #3, #5).
- Family Living –helps families understand child development and respond to parenting challenges and issues; helps families move toward economic and personal stability; works to prevent substance abuse; and develop community organizations and resources to support underserved groups including: homeless, formerly incarcerated, and immigrant populations. Programming continues to focus on "digital parenting," helping to educate and empower parents and caretakers of youth via safe technology use. (Strategic Plan Issues #2, #3, #4, #5).

• Wisconsin Nutrition Education Program (WNEP) - provides USDA money to make local education efforts possible. Educators provide community based nutrition education designed to help low income individuals and families choose healthy foods and active lifestyles. WNEP collaborates with over 25 community partners to assist low income county residents in the areas of dietary quality, food safety, food resource management, and food security. WNEP staff continues to partner with UW-Eau Claire AmeriCorps VISTAs and uses grants to employ a new system at the Downtown Farmers Market that makes it possible for area residents to use QUEST and debit cards. Vendors have new business from low income residents. Access to healthy, locally grown food has improved (Strategic Plan Issues #1, #2, #3, #4, #5). • County Fair - educates supports and honors county youth through the venue of a well-run, family-oriented, and sustainable fair. The Fair Committee is a working committee comprised of volunteer members that provide hands-on guidance and assistance with oversight from the UW-Extension office and the Extension Education Committee. The fair committee and volunteer groups continue to expand outreach and programs for attendees and had higher attendance and support in 2014. (Strategic Plan Issue #3)

• Community, Natural Resource and Economic Development (grant funded, two year program). Helps Wisconsin communities deal with their unique challenges of land use and smart growth initiatives, natural resource and water quality issues, local government operations and finance, economic development, community decision-making and leadership issues. UW-Extension hired a new educator on state grant dollars in 2011 to work with the Chippewa Valley (Eau Claire, Dunn, and Chippewa Counties) to address the broadband infrastructure and outreach needs of Western Wisconsin communities. In 2014 grant funds ended. UW-Extension along with Chippewa, Dunn and Eau Claire Counties continued to fund the shared position. (Strategic Plan Issues #2, #4, #5).

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 221,441	$ 257,197	$ 240,033	$ 254,348	$ 254,348	
Services & Supplies	$ 60,753	$ 72,910	$ 62,621	$ 71,845	$ 71,845	
Equipment	$ 425	$ 530	$ 530	$ 530	$ 530	
Total Expenditures	**$ 282,619**	**$ 330,637**	**$ 303,184**	**$ 326,723**	**$ 326,723**	**-1.18%**
Revenues:						
Federal/State Grants	$ 6,388	$ 6,388	$ 5,646	$ 5,888	$ 5,888	
Charges & Fees	$ 24,895	$ 31,481	$ 43,964	$ 32,750	$ 32,750	
Donations	$ 6,050	$ 5,500	$ 3,500	$ 3,500	$ 3,500	
Fund Balance Applied	$ 14,303	$ 14,488	$ 11,805	$ 11,805	$ 11,805	
Property Tax Levy	$ 230,983	$ 272,780	$ 238,269	$ 272,780	$ 272,780	**0.00%**
Total Revenues	**$ 282,619**	**$ 330,637**	**$ 303,184**	**$ 326,723**	**$ 326,723**	

Budget Explanations

The biggest change in our 2015 budget was the transfer of the Expo Center budget to the Parks & Forest Dept. In 2014, under direction of the county administrator, an internal workgroup analyzed previous focus groups' findings and recommendations. The workgroup's recommendations for a new operational model for the Expo Center was presented to the presiding oversight committees and eventually to the county board. By county board vote the operations of the Expo Center were transferred from the Extension Office to the Parks & Forest Dept., which included the maintenance of the facility, Expo Center staff and budgeting. The Extension Office manager will continue to manage the rental and winter storage contracts, marketing of the facility and assist the Parks & Forest Dept. with the transition of the facility. The office manager will be able to reduce the amount of time spent managing the Expo Center and apply more time to the Extension Office. Overtime funds have be reduced from our budget and will be charged to the Expo Center/P&F budget. Two other items played heavily on our 2015 budget: the reduction of our only full-time office associate to part-time based on not having the ability to reallocate funds back in the health insurance account and a substantial increase in wages for our educators based on a UW-Extension compensation study, similar to Eau Claire County's. Both of these items are explained in further detail in our challenges. In order to maintain the zero-percent increase in tax levy and not have a large reduction our lowest ranked priority program (as directed by the Extension Education Committee) we had to make several adjustments to both our expenditures and revenues: support for the broadband educator ($5000) has been eliminated from our budget; reduced county fair budget by $850; reduced county staffing, office supplies, postage, reference materials, educational programming supplies by $10,917; increased some expenditure accounts to accurately reflect the usage: printing by $2000 - cost for printing under the county's maintenance agreement is exceptional high; regular and conference travel by $1500 - we are fully staffed and have increased our educational outreach and programming, which required more travel and training for educators.

Summary of Requested Add backs

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Office Association 2 back to full-time position	$ 31,604	$ -	$ -

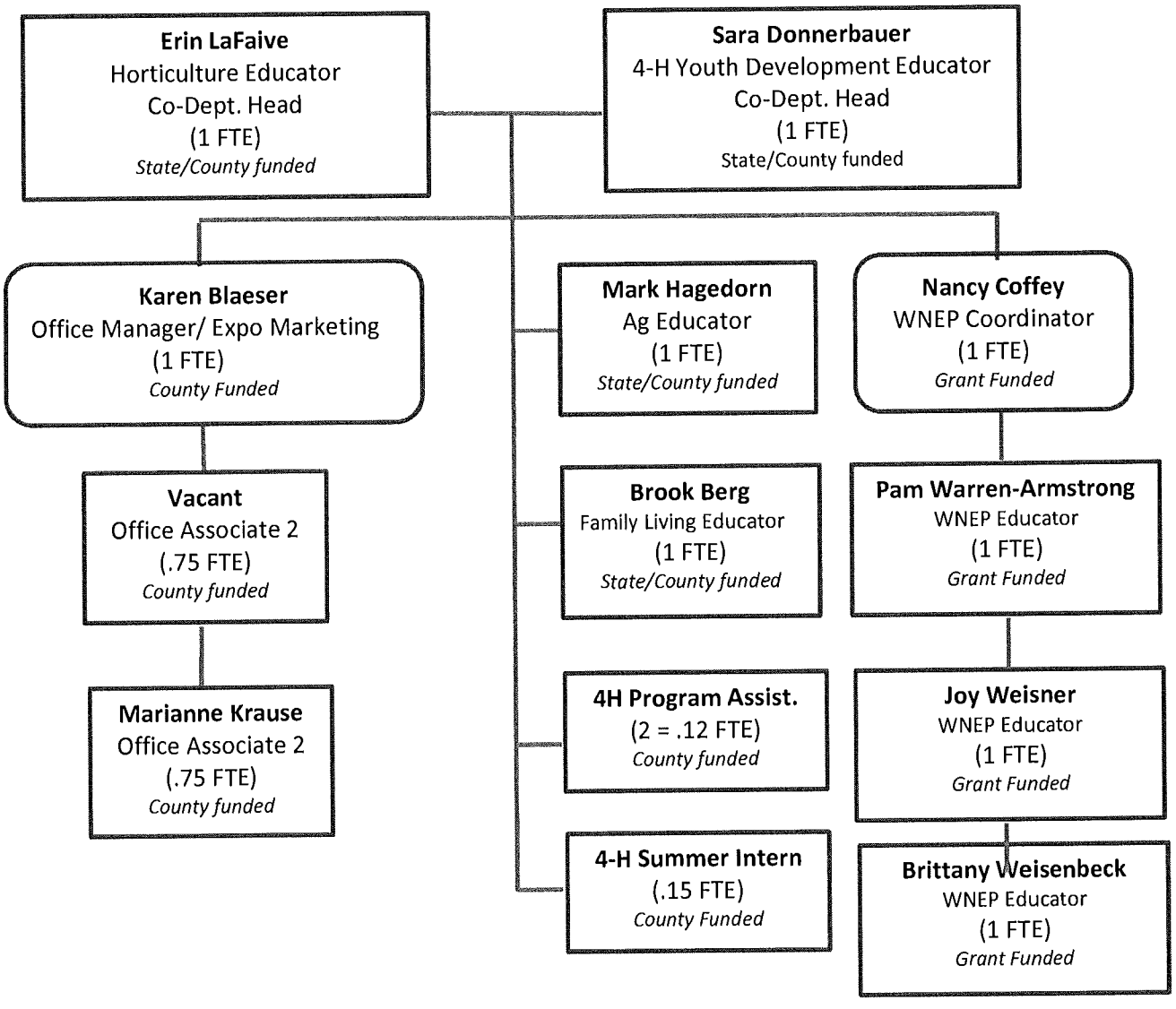
Office Associate 2 ($31,604)

In our 2015 budget, in order to maintain our zero-percent levy increase in our budget we had to reduce our only full-time office associate position to a .75 FTE. As stated in our budget challenges, In July 2014, our full-time office associate resigned her position. During her employment she elected not to take the county health insurance, but rather the monthly health incentive payment. We made a fiscally sound decision to allocate the unused funds ($25,255) to other line items of the budgets that were negatively impacted in previous years due to zero-percent budgeting restrictions against ever increasing wages and health insurance premiums. Almost half the funds were allocated into Expo Center budget. The re-allocation of funds was completed with the intent that should the office associate decide to take the county health insurance, the funds would be reallocated back into the health insurance account. In the spring of 2014 the operational management and budget for the Expo Center was transferred to the Parks & Forest Dept. Under the direction of the Extension Education Committee we requested the transfer of funds from the Expo Center into the health insurance account. The request was rejected by the county administrator and finance director. The impact to the Extension Office - with only half of the funds needed to reallocated back in the health insurance account, we are unable to rehire the office associate position at 1 FTE thus reducing it to a .75 FTE.

The remaining funds from the health insurance that were reallocated in 2014 accounts have to be used to cover the 2015 educator's compensation plan increase. The majority of the add back from .75 FTE to 1 FTE is for health insurance premiums (estimated at a family plan by Finance Dept.) $27,483; $3610 wages and $511 fringes. Health insurance costs may be less if new hire elects a different insurance plan. With the reduction of our OA2 position, there are two big impacts to the Extension Office: 1) The assistance from support staff to educator's programming is greatly reduced. At a time when expanded programming and partnerships are at their highest, this may mean a reduction in educational programming as educator's will have to allocate time for preparation of educational materials ; 2) Reduced office coverage and customer assistance. In 2014 our office associates have assisted more than 650 walk-in customers and average 40-50 phone calls per day. To obtain the best office coverage the two OA2's would work 6 hour split shifts (8-2:30 PM and 10:30-5 PM), with lunch breaks there is a total of 5 hours covered by one OA2. With vacations, illness and educators programming there may be times when we will only have office coverage for 6 hours a day.

If the county's classification compensation funds covered the increased wages for our educator's (see challenges), the add back request could be reduced to $20,279.

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Agriculture *Priority 2*	Fair *Priority 6*	Family Living *Priority 1*	4-H *Priority 4*	Horticulture *Priority 3*
Expenditures:					
Personnel	$ 55,052	$ 13,069	$ 48,727	$ 69,788	$ 45,948
Service & Supplies	$ 17,153	$ 9,782	$ 16,448	$ 14,247	$ 13,486
Equipment		$ -	$ -	$ -	$ 530
Total Expenditures	**$ 72,205**	**$ 22,851**	**$ 65,175**	**$ 84,035**	**$ 59,964**
Additional State Funding (wages and fringes)	**$ 48,157**		**$ 45,223**	**$ 48,426**	**$ 40,904**
Revenues:					
Federal/State Grants		$ 3,900			$ -
Charges & Fees	$ 5,032	$ 6,300	$ 4,533	$ 9,582	$ 6,633
Donations	$ -		$ 3,500	$ -	$ 2,000
Fund Balance Applied	$ 6,705		$ 3,200	$ 1,900	$ -
Property Tax Levy	$ 60,468	$ 12,651	$ 53,942	$ 72,553	$ 51,331
Total Revenues	**$ 72,205**	**$ 22,851**	**$ 65,175**	**$ 84,035**	**$ 59,964**
Mandated Service?	NO	NO	NO	NO	NO
Committee Priority:	2	6	1	4	3

2015 Requested Program/Service	WI Nutrition *Priority 5*				Totals
Expenditures:					
Personnel	$ 18,464				$ 251,048
Service & Supplies	$ 4,029				
Equipment	$ -				$ 530
Total Expenditures	**$ 22,493**				**$ 326,723**
Additional State Funding (wages and fringes)	**$ 231,682**				**$ 182,710**
Revenues:					
Federal/State Grants					$ 3,900
Charges & Fees	$ 658				$ 32,738
Donations					$ 5,500
Fund Balance Applied					$ 11,805
Property Tax Levy	$ 21,835				$ 272,780
Total Revenues	**$ 22,493**				**$ 326,723**
Mandated Service?	NO				
Committee Priority:	5				

The Extension Education Committee approved the program rankings as presented in this 2015 budget at their July 16, 2014 meeting.

2014 Approved Program/Service	Family Living *Priority 1*	Horticulture *Priority 2*	Agriculture *Priority 3*	4-H *Priority 4*	WI Nutrition *Priority 5*
Expenditures:					
Personnel	$ 35,510	$ 32,712	$ 49,086	$ 64,966	$ 18,484
Service & Supplies	20,717	13,976	14,115	$ 12,741	$ 4,223
Equipment	-	530	-	-	-
Total Expenditures	**$ 56,227**	**$ 47,218**	**$ 63,201**	**$ 77,707**	**$ 22,707**
Additional State Funding (wages and fringes)	**$ 44,592**	**$ 31,977**	**$ 45,038**	**$ 44,115**	**$ 229,031**
Revenues:					
Federal/State Grants			500		
Charges & Fees	4,308	6,408	4,858	9,108	658
Donations	5,500	2,000			
Fund Balance Applied	5,275		7,361	1,952	
Property Tax Levy	41,144	38,810	50,482	66,647	22,049
Total Revenues	**$ 56,227**	**$ 47,218**	**$ 63,201**	**$ 77,707**	**$ 22,707**
Mandated Service?	NO	NO	NO	NO	NO
Committee Priority:	1	2	3	4	5

2014 Requested Program/Service	Expo Center *Priority 6*	Fair *Priority 7*			Totals
Expenditures:					
Personnel	$ -	$ 12,845			$ 257,197
Service & Supplies	-	10,560			$ 72,910
Equipment	-	-	-	-	$ 530
Total Expenditures	**$ -**	**$ 23,405**	**$ -**	**$ -**	**$ 330,637**
Additional State Funding (wages and fringes)					**$ 394,753**
Revenues:					
Federal/State Grants		3,900		-	$ 6,388
Charges & Fees	-	6,033		-	$ 31,481
Donations				-	$ 5,500
Fund Balance Applied				-	$ 14,488
Property Tax Levy	-	13,472		-	$ 272,780
Total Revenues	**$ -**	**$ 23,405**	**$ -**	**$ -**	**$ 330,637**
Mandated Service?	NO	NO			

Challenges

Reduction in County Staffing:

In July 2014, our full-time office associate resigned her position. During her employment she elected not to take the county health insurance, but rather the monthly health incentive payment. We made a fiscally sound decision to allocate the unused funds ($25,255) to other line items of the budgets that were negatively impacted in previous years due to zero-percent budgeting restrictions against ever increasing wages and health insurance premiums. Almost half the funds were allocated into Expo Center budget. The re-allocation of funds was completed with the intent that should the office associate decide to take the county health insurance, the funds would be reallocated back into the health insurance account. In the spring of 2014 the operational management and budget for the Expo Center was transferred to the Parks & Forest Dept. Under the direction of the Extension Education Committee we requested the transfer of funds from the Expo Center into the health insurance account. The request was rejected by the county administrator and finance director. The impact to the Extension Office - with only half of the funds needed to reallocated back in the health insurance account, we are unable to rehire the office associate position at 1 FTE thus reducing it to a .75 FTE.

Increase in Contract Between Board of Regents and Eau Claire County

UW-Extension, at the state level, hired an outside agency, QTI, to complete a compensation study for UW-Extension employees. Research and comparison with similar university extension systems found that UW-Extension was behind in fair market values for salaries for both faculty and academic staff appointments within the organization. This prompted the Dean of UW-Extension to put together a compensation plan to address the need to bring some employees up to comparable levels. A few points to note:

- Adjustments will occur over a two year period
- UW-Extension will cover the full adjustment between July 1 and December 31, 2014
- Department Head stipends will also increase on January 1, 2015

The impact of the compensation plan to Eau Claire County is an increase in salaries for four Extension educators totaling $11,325. It has been suggested that the potential may exist for additional wages to be covered with funds the county has for it's compensation class study.

Agriculture and Natural Resources - 2	Budget $72,205	Levy $60,468		FTE's 1.43

Farmers and landowners seed 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

		2012	2013	YTD 2104
Number of producers assisted:		11,530	4,315	5,800
Number of workshops conducted:		45	25	28
Number of field days and demonstrations conducted:		6	8	12
Number of surveys:		5	6	8
Number of media contacts:		1,300,000	461,000	510,000
Number of Chippewa Valley Forage Council participants:		30	35	42
Number of youth trained and certified in tractor and machinery safety:		12	$17	$0
Number of certified applicators trained:		46	28	38
Number of youth trained in livestock projects:		97	121	280

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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%
Farming operations will show improved levels of crop and livestock productivity as a result of consultations with Ag educators.	Farming operations responding to surveys will report improved levels of crop productivity.	15%	80%	80%	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%	90%	90%

Eau Claire County Fair - 6	Budget $22,851	Levy $12,651		FTE's 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

		2012	2013	YTD 2104
Number of county fair related activities:		245	247	105
Number of youth exhibitors at fair:		537	378	TBD
Number of open-class exhibitors at fair:		61	38	TBD

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2104
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%	96%	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%	93%	95%	TBD
Family Living - 1		**Budget $65,175**	**Levy $53,942**		**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

		2012	2013	YTD 2104
Number of educational programs conducted:		47	1	14
Number of conference presentations:		2	0	2
Number of professional development programs:		6	6	10
Number of community meetings:		70	26	90
Number of people reached by direct teachings:		875	6	315
Applied research conducted and disseminated:		2	0	1
Total amount of grants:		$0	$0	3 written
Number of families receiving monthly newsletters:		14,815	13,916	5,718
Number of TV, newspaper, radio, website, fact sheets for media contacts:		10	7	15
Number of indirect contacts for television and radio media outlets			288,000	500,000

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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%	85%		TBD
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%	85%		89%
4-H Youth Development - 4		**Budget $84,035**	**Levy $72,553**		**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.

OUTPUTS				
		2012	2013	YTD 2014
Number of education programs conducted:		35	40	20
Number of conference presentations:		5	3	1
Number of community club programs:		19	19	19
Number of children participating in After School programs:		831	1154	530
Number of educational activities and events:		130	135	70
Hours of community service:		4,300	4,400	2,400
Applied research conducted and disseminated:		1	1	0
Number of grant funded programs:		1	1	0
Number of volunteers trained		200	208	80

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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%	90%	TBD
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%	92%	95%	TBD

Horticulture - 3	Budget $59,964	Levy $51,331		FTE's 1.25

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				
		2012	2013	YTD 2014
Number of volunteer hours:		6010	4527	1000
Number of publications written:		32	25	10
Number of surveys:		2	2	2
Number of volunteers: (new in 2014)				82
Number of educational programs conducted: (new in 2014)				20
Number of contacts reached by direct teaching: (new in 2014)				685
Number of indirect contacts: (new in 2014)				3000
Total amount of grants and sponsorship dollars: (new in 2014)				$22,025
Number of re-certified Master Gardener Volunteer: (no longer measured)		67	54	
Number of presentation given: (no longer measured)		8	20	
Number of direct and indirect contacts: (no longer measured)		1500	1464	

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
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%	75%	90%	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
WI Nutrition Education Program - 5		**Budget $22,493**	**Levy $21,835**		**FTE's 0.48**

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 access sufficient food.

OUTPUTS

		2012	2013	YTD 2014
Number of classes taught:		686	1049	572
Number of professional conference /staff trainings taught:		15	24	5
Number of coalition, task force and group meetings attended:		87	86	41
Number of educational contacts to direct learners:		11,513	13,845	7,685
Number of non-duplicated direct learners:		5,395	4,789	1,523
Total amount of grants		not measured	$261,910	$272,154

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD 2014
After a series of classes, low-income participants will improve skills to make healthy food choices	Participants responding to evaluations will indicate improved skills to make healthy food choices, manage food dollars and or handle their food safely	75%	new goal	75%	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%			new goal in 2014
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%			new goal in 2014
TOTALS		**Budget $326,723**	**Levy $272,780**		**FTE's 6.77**

County Levy	2014 Leveraged Grants, Contracts, Operation Dollars Resulting from Extension Presence in County	Leveraged Funds
	AGRICULTURE: (2)	
Salaries	**Multi-Agency Land & Water Education & Demonstration Grant (MALWEG)**	
$ 49,086	Land Conservation and UW-Extension obtained grant funding for 2014	$ 13,200
Expenses	Farmers have an annual savings of more than $750,000 in reduced fertilizer costs	
$ 14,115	plus enhanced environmental efforts	
Revenues	**Donations:**	
$ 12,719	Dairy Well-Being Conference	$ 4,250
	Scissors Clipping Project	$ 200
	State Specialist Support:	
	37 specialists helped teach with Ag Agent in Eau Claire / $750 day	$ 27,750
	300 hours with specialists yearly / $70 hr. to assist farmers and landowners	$ 21,000
	State/Federal Salary and Fringes	$ 45,038
$ 50,482	**Total**	**$ 111,438**
	COUNTY FAIR: (6)	
Salaries	**Donations from Community Organizations and Businesses**	$ 7,000
$ 12,845	**Adult and Youth Volunteers:**	
Expenses	2400 hours/ $21.78 hr.	$ 52,272
$ 10,560	**Community Service Workers:**	
Revenues	5 /100 hours / $21.78 hr.	$ 2,178
$ 9,933		
$ 13,472	**Total**	**$ 61,450**
	FAMILY LIVING PROGRAM: (1)	
Salaries	**Financial Management:**	
$ 35,510	1 volunteer / 15 hours @ $21.78 hr.	$ 327
Expenses	**Parenting Newsletter:**	
$ 20,717	Volunteer mailing preparation / 13 people / 468 hours / $21.78 hr.	$ 10,193
Revenues	Hospitals paid postage for 13,000 newsletters @ $0.49	$ 6,370
$ 15,083	Volunteer delivering and signing parents up 1 person / 32 hours / $21.78 hr.	$ 697
	Local Kiwanis Club donations	$ 1,500
	Printing donations from Mayo Clinic Health Systems	$ 2,000
	Specialist Support (Aging, Child Development and Food Safety):	
	6 hours / $79 hr.	$ 474
	BRAIN Conference:	
	Dollars raised from conference coordination	$ 3,104
	Grant Writing:	
	55 hours of grant writing to the Family Resource Center	$ 1,432
	Programming Volunteers:	
	2 volunteers for child care during teaching / 10 hours / $21.78 hr.	$ 218
	Donation of Goodwill Back to School certificates	$ 2,000
	State/Federal Salary and Fringes	$ 44,592
$ 41,144	**Total**	**$ 72,907**

	4-H YOUTH DEVELOPMENT: (4)	
Salaries	**4-H Adult Volunteers:**	
$ 64,966	Positive youth development, 230 volunteers / 25,300 hours / $21.78 hr.	$ 551,034
Expenses	**4-H Clubs Community Service:**	
$ 12,741	19 clubs / 925 youth and adults / 1388 hours / $21.78 hr.	$ 30,220
Revenues	**Additional Volunteers:**	
$ 11,060	UWEC Service Learning Program volunteers for positive youth development 300 hours / $21.78 hr.	$ 6,534
	4-H Interns:	
	480 hours / $21.78 hr.	$ 10,454
	State/Federal Salary and Fringes	$ 44,115
$ 66,647	**Total**	**$ 642,357**
	HORTICULTURE: (3)	
Salaries	**Volunteers:**	
$ 32,712	Master Gardeners / 4430 hours / $21.78 hr.	$ 96,485
Expenses	Chippewa Valley Sustainable Future Festival / 200 hours / $21.78 hr.	$ 4,356
$ 14,506	Youth Eco Team / 880 hours / $21.78 hr.	$ 19,166
Revenues	**Grants:**	
$ 8,408	Awarded a summer associate AmeriCorps VISTA	$ 2,580
	Chippewa Valley Storm Water Forum	$ 500
	Awarded a year-long program assistant by AmeriCorps VISTA	$ 15,000
	Community Food Systems Mini-Grant	$ 2,000
	Donations:	
	Greenhouses and nurseries for educational gardens and community beautification	$ 1,500
	MG funds - annual Winter Garden Seminar used toward educational programming	$ 800
	MG funds - annual plant sale used toward educational programming	$ 1,300
	Donations for Chippewa Valley Sustainable Future Festival	$ 1,800
	In-kind donations for youth eco teams	$ 128
	In-kind donations for Chippewa Valley Sustainable Future Festival	$ 3,500
	Chippewa Valley Sustainable Future Festival vendor fees	$ 100
	Donation to North River Front Youth Gardens	$ 1,075
	Fees - Level 1 MGV training	$ 1,520
	Advertising:	
	Payment for WI Gardening article	$ 140
	Month gardening article in *Senior Review*	$ 600
	State Specialist Support:	
	50 hours with specialist yearly to assist homeowners @$70 hr.	$ 3,500
	State/Federal Salary and Fringes	$ 31,977
$ 38,810	**Total**	**$ 188,027**
	WI NUTRITION EDUCAITON PROGRAM: (5)	
Salaries	**Grants:**	
$ 18,484	WI Partnership Program Grant (2-year grant)	$ 25,000
Expenses	in partnership with M. Canales, UWEC and E Moore - Feed My People Food Bank	
$ 4,223	**After School Program:** (Lakeshore, Locust Lane, Longfellow and Augusta Elementary)	
Revenues	11 volunteers /62 hours /$21.78 hr.	$ 1,350
$ 656	4 Partnership Coordinators /102 hours / $21.78 hr.	$ 2,221
	Fun Family Cooking:	
	3 volunteers / 36 hours / $21.78 hr.	$ 784
	Summers Kids' Garden and WIC Veggin Out Farmer Market Program	
	2 VISTA's /48 hours / $21.78 hr.	$ 1,045
	7 UW-Stout dietetic interns / 324 hours / $21.78 hr.	$ 7,057
	EBT Token Program at Famer's Market	

	WI NUTRITION EDUCAITON PROGRAM: (5) *Continued*		
	JONAH volunteers / 50 hours / $21.78 hr.	$	1,089
	4-H volunteers / 104 hours / $21.78 hr.	$	2,265
	UW Stout intern / 160 hours / $21.78 hr.	$	3,485
	UW-Extension Specialist Support		
	25 hours / $79 hr.	$	1,975
	State/Federal Salary and Fringes	$	229,031
$ 22,051	**Total**	**$**	**275,302**
	CNRED:		
Salaries	**Equipment**		
$ 5,000	5 iPads, 11 laptops	$	12,500
	Video Conferencing Equipment (60" HDTV, Camera, PC, cart)	$	2,500
	2 Verizon Mifi Hotspots	$	1,120
	UW Extension Specialist-Broadband Educator Trainings		
	35 trainings / $750 day	$	26,250
	Room rentals / 10 trainings / 20 hours / $60 hr.	$	1,200
	State/Federal Salary and Fringes	$	45,000
$ 5,000	**Total**	**$**	**88,570**
$ 237,606		**$**	**1,440,051**

Veterans' Service Office

Our office exists to advise and assist Veterans and their families to obtain all benefits and services for which they may be eligible. Applications, assistance and eligibility determinations are made for (but not limited to) the following: home loans, grants, personal loans, compensation, pension, education, Department of Veterans Affairs (VA) hospital and outpatient clinics, medical and dental treatment, death and burial benefits, grave markers, homeless Veterans services, Veterans Homes and Veterans Treatment Courts.

Our mission is to provide quality and responsive services and programs to our Veterans, dependents and survivors in a compassionate way with a focus toward improving the access to health services, economic security and safety. This is done in a cost effective manner through innovation and leadership.

Programs & Services

The Veterans Service Office manages two program areas:

1. Federal, State, and County Veterans' Benefits Programs
2. Outreach, Education and Liaison Duties

Summary of Changes

1. The previous Veteran's Service Officer (VSO) retired and a new VSO was hired effective September 15th, 2014.

Overview of Expenditures and Revenues

	2013 Actual	2014 Budget	2014 Estimate	2015 Request	2015 Recommended	% Change
Expenditures:						
Personnel	$ 172,380	$ 177,072	$ 190,738	$ 180,561	$ 187,735	
Services & Supplies	24,998	24,117	24,480	20,308	25,477	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 197,378**	**$ 201,189**	**$ 215,218**	**$ 200,869**	**$ 213,212**	**5.98%**
Revenues:						
Federal/State Grants	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	
Charges & Fees	320	320	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	184,058	187,869	202,218	187,869	200,212	**6.57%**
Total Revenues	**$ 197,378**	**$ 201,189**	**$ 215,218**	**$ 200,869**	**$ 213,212**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
.275 FTE increase for Office Associate 1 from .725 to 1.0 FTE	$7,174	$7,174	$7,174
Veteran's Flags	$5,169	$ -	$5,169
Laptop	$1,371	$ -	$ -

Increase .725 Office Associate 1 position to 1.0 FTE ($7,174): Since 2010 the department has witnessed a combined and significant increase of 60% in the number of walk-in clients, telephone calls, and new cases opened; all of which are powerful indicators of a drastically increased workload. The Office Associate 1 position serves as the initial contact person at reception desk for veteran clients and other persons seeking services. The position provides timely and important general information on federal and state benefits and programs available through the department and triages the many client's specific needs. The Office Associate 1 determines the genuine needs of veterans and their dependents, and then continues to provide the necessary immediate service and/or referal(s) to appropriate in-house staff such as the Office Associate 5 or Veterans Service Officer for private-setting counseling and benefit eligibility determination/application. Only having 29 hours availability of this position per week creates significant wait times of veterans and disrupts the continuity of services provided. The Office Associate 5 position is forced to assume reception and triage duties for 11 hours per week in place of her essential and critical duties thereby significantly reducing the effectiveness of the department's ability to serve veterans and fulfill the mission of the department. Increasing the position by no less than 11 hours per week will adress the crippling shortfall of the work hours needed for the department to succeed.

Cost breakdown of proposed increase is as follows:

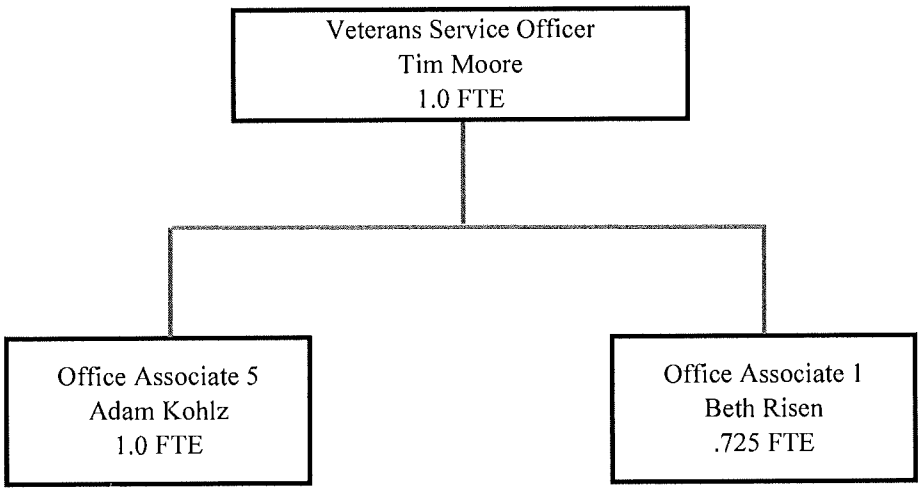
	Previously	After Increase in Hours		Addback Needed
Wages	$24,671	$29,453	(*)	$4,782
FICA	$1,887	$2,254		$367
WRS	$1,678	$2,003		$325
Health Ins.	$0	$1,200		$1,200
Life Ins.	$0	$0		$0
Training:	$0	$500		$500
	$28,236	**$35,410**		**$7,174**

(*) wages at $14.16/hour for 2015

Veteran's Flags ($5,169): The County's ability to provide our deceased veterans with the much deserved respect through offering flags and flagholders at their burial site is a true act of patriotism and gratitude for their service to our great nation. Such a final service embodies the meaning of serving those who have served us- the veteran. All essential items in the limited budget of the Veterans Department have been reviewed and can no longer be cut. Funding remaining for flags and flagholders to honor our Eau Claire County veterans stands at a substantially inadequate amount to pay final respects to almost 1/2 of those veterans that lay in our cemeteries. The amount of additional funding requested is not an increase from previous years and will ensure all of our veterans are paid their deserved final respects for their selfless contributions to freedom and democracy.

Laptop ($1,371): The Veterans Service Officer (VSO) position requires the ability to meet with veterans and specifically disabled veterans in out-of-office settings such as their homes, VA facilities, hospitals, veteran homeless facilities, military installations and the likes to help them apply for and complete applications for much needed veteran's benefits. Furthermore, many veterans requiring assistance are frail and eldery and/or suffering from service-connected disabilites such as Post Traumatic Stress Disorder and/or Traumatic Brain Injury both of which may render them homebound. Most necessitated services and benefit applications for veterans require the VSO complete the information on a computer program during the interview and counseling session with the veteran. A laptop would be required to assist veterans outside of the Eau Claire County Government Center and it would be an injustice to our county veterans to only provide services to those who are able to make it to the department. Computer programs unique to submitting and monitoring benefit applications for veterans benefits such as Veterans Online Application (VONAP) and Veterans Benefits and Tracking System (VBATS) are essential computer programs that could be operated on a laptop. Presentations provided by the VSO to area veterans service organizations, demobilizing National Guard and Reserve units, and other groups can also require the use of a laptop. It is essential for services provided to veterans that a laptop be purchased.

Staffing/Organizational Chart



Program Financials

2015 Requested Program/Service	Benefits Priority 1	Outreach & Education Priority 2			Totals
Expenditures:					
Personnel	$ 164,262	$ 23,473	$ -	$ -	$ 187,735
Service & Supplies	25,477	-	-	$ -	$ 25,477
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 189,739**	**$ 23,473**	$ -	$ -	**$ 213,212**
Revenues:					
Federal/State Grants	13,000	-	-	-	$ 13,000
Charges & Fees		-	-	-	$ -
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-		-	-	$ -
Property Tax Levy	176,739	23,473	-	-	$ 200,212
Total Revenues	**189,739**	**23,473**	-	-	**213,212**
Mandated Service?	Yes	Yes			
Committee Priority:	1	2			

2014 Approved Program/Service	Benefits Priority 1	Outreach & Education Priority 2			Totals
Expenditures:					
Personnel	$ 154,053	$ 23,019	$ -	$ -	$ 177,072
Service & Supplies	24,117	-	-	$ -	$ 24,117
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 178,170**	**$ 23,019**	$ -	$ -	**$ 201,189**
Revenues:					
Federal/State Grants	13,000	-	-	-	$ 13,000
Charges & Fees	320	-	-	-	$ 320
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	164,850	23,019	-	-	$ 187,869
Total Revenues	**178,170**	**23,019**	-	-	**201,189**
Mandated Service?	Yes	Yes			
Committee Priority:	1	2			

#1 Federal, State and County Veterans' Benefits Programs	Budget	Levy		FTE's
	189,739	176,739		2.398

To provide professional guidance and assistance in obtaining federal, state and county benefits; counseling veterans with mental health issues; assisting with filling out applications and working with care agencies. These programs are provided to our veterans, dependents and survivors.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of veterans receiving services	9,000	9,000	9,000	9,000
Dollar amount of veteran's benefits	$45M	$49.8M	$52.4M	TBD
Hours of trainings attended	246	316	399	126
Number of applications for veteran's benefits received	651	875	1000	500
Number of veteran cases opened	1,292	1,127	2127	782
Number of office walk-ins	14,512	11,453	15,722	7,033
Number of telephone calls	21,852	22,056	23,727	11,146
Number of applications for grants (not including education)	32	31	27	12
Amount of veteran grants given	19	24	18	5

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
Provide professional, compassionate and timely delivery of a high level of quality service	95% of veterans, dependents and survivors will report having questions answered or a better understanding of issues at the end of meeting with department staff.	95%	95%	95%	95%
Review procedures regularly to maintain program integrity and file security	100% of visitors coming in for information or paperwork will show proper identification or consent forms before having their requests fulfilled.	100%	100%	100%	100%
	The Veteran's Services Officer and the Benefit Specialist will maintain their federal accreditation and accreditation with service organizations.	Yes	Yes	Yes	Yes

#2 Outreach, Education and Liaison Duties	Budget	Levy		FTE's
	23,473	23,473		0.327

Providing outreach and education to the public and the county's over 8,500 veterans to raise awareness about federal, state and county veteran's benefits, services and health care and veterans' contributions and legacy. Acts as liaison between county, state and federal programs and providers. These are mandated programs.

OUTPUTS

(YTD column = Jan-Jun results)	2011	2012	2013	YTD2014
Number of grave markers and flags placed	110	100	88	45
Number of presentations	9	11	6	16
Number of contacts with the media	17	8	10	1
Number of major public events	11	9	15	9
Number of articles written	11	9	12	6

Performance Goal	Outcome Measures	Benchmark	2012	2013	YTD2014
To enhance and expand awareness of veterans' programs and benefits; to raise awareness and understanding of veterans' contributions and legacy.	The Veteran's Department will submit an article for publication in a monthly publication each month during the year.	12	12	12	6
	The Veteran's Service Officer will provide a presentation to veteran's from our district each quarter.	4	6	6	3
	100% of requests from veteran's or civic groups for appearances by the Veteran's Department will be fulfilled.	100%	100%	100%	100%
	100% of honorably discharged veterans that are buried in Eau Claire County will receive a cemetery flag marker and flag within one month of notification of burial to the Veteran's Department.	100%	100%	100%	100%
	The Veterans Services Officer will collaborate on large group presentations to returning veterans in demobilizations involving more than 50 veterans.	Yes	Yes	Yes	Yes
	Collaboration with Federal/State/County and community agencies to provide information booths or benefit consultation at 4 or more large group events.	4	16	15	7
Totals		Budget 213,212	Levy 200,212		FTE's 2.725

Challenges

With the retirement of the previous Veterans Service Officer (VSO), leadership change in the Veterans Service Office poses a challenge to the effectiveness of the department. A new VSO must be trained and accredited through the Department of Veterans Affairs and familiarize their self with the many local community resources, assistance organizations, and other County Department resources. Furthermore, a new VSO must be able to integrate well with existing departmental staff, Eau Claire County staff, area veteran service organizations, and neighboring County Veteran Service Officers. A seamless integration of the VSO must be accomplished through positive mentoring, support from existing staff, and proper training. It is equally as important for existing staff to adapt to the new leadership style and potential changes offered by the new VSO.

Since 2010 the department has witnessed a combined and significant increase of 60% in the number of walk-in clients, telephone calls, and new cases opened; all of which are powerful indicators of a drastically increased workload. These increases are most likely attributed to the closure of Operation Iraqi Freedom and the continuation of Operation Enduring Freedom creating new veterans with unique needs. With token few staff, minimal budget, substantial increase in workload, and an ever-growing need for assistance by veterans, the Veterans Service Office must be creative in their approach to assisting veterans and examine methods to improve efficiency. All of this is coupled with the fact that, though many needs remain constant, the needs of veterans also constantly change. The Veterans Office must be able to adapt to the changing and growing needs of veterans to effectively provide responsive services and programs.

Opportunities

Change in leadership can offer opportunity for improvement. The recently retired Veterans Service Officer served the area veterans well. His 14 years of experience on the job were reflected in his many accomplishments in assisting veterans. A new VSO will have the opportunity to enhance existing successes of the department, observe and analyze areas for improved customer service, create innovative methods to serve veterans, and implement process improvement. There is potential to further focus on serving Eau Claire County veteran residents and thereby increase the federal and state benefits they receive. In turn, their added income will be redistributed as these veterans participate in the local economy.

The Baby Boomers account for a significant portion of the Eau Claire County population. Nestled within this population is the sub-population of Vietnam-era veterans. There are many wonderful and needed benefits the VA system has to offer that are accessed through the Veterans Service Office that Vietnam-era veterans can enjoy. However, available veteran's benefits do not always meet these customer's needs. County departments such as the Aging & Disability Resource Center (ADRC) are often able to address the unmet needs of veterans not covered by an available VA benefit. There lies an excellent opportunity for the Veterans Service Office and the ADRC to increase collaboration to benefit the older veterans of our county.

Conclusion

The Veterans Service Office plays an overwhelmingly beneficial role in dissuading veterans from applying for and utilizing public assistance programs through offering expertise on veteran's issues and application assistance to VA benefits. In addition, the Veterans Service Office has assisted veterans in receiving federal and state VA benefits. Over the course of the last 3 reported years the monetary amount of Eau Claire County veteran's benefits (federal and state combined) received by veterans increased from $36 million to $52.4 million. These dollars will inevitably work their way into fueling the local economy. The Veterans Service Office stands as a cost-saving entity for the County and other offered public assistance programs, as well as an indirect revenue generator for the Eau Claire County economy.

The Veterans Service Office offers many valuable services and supports to Eau Claire County veterans. As a department we have:

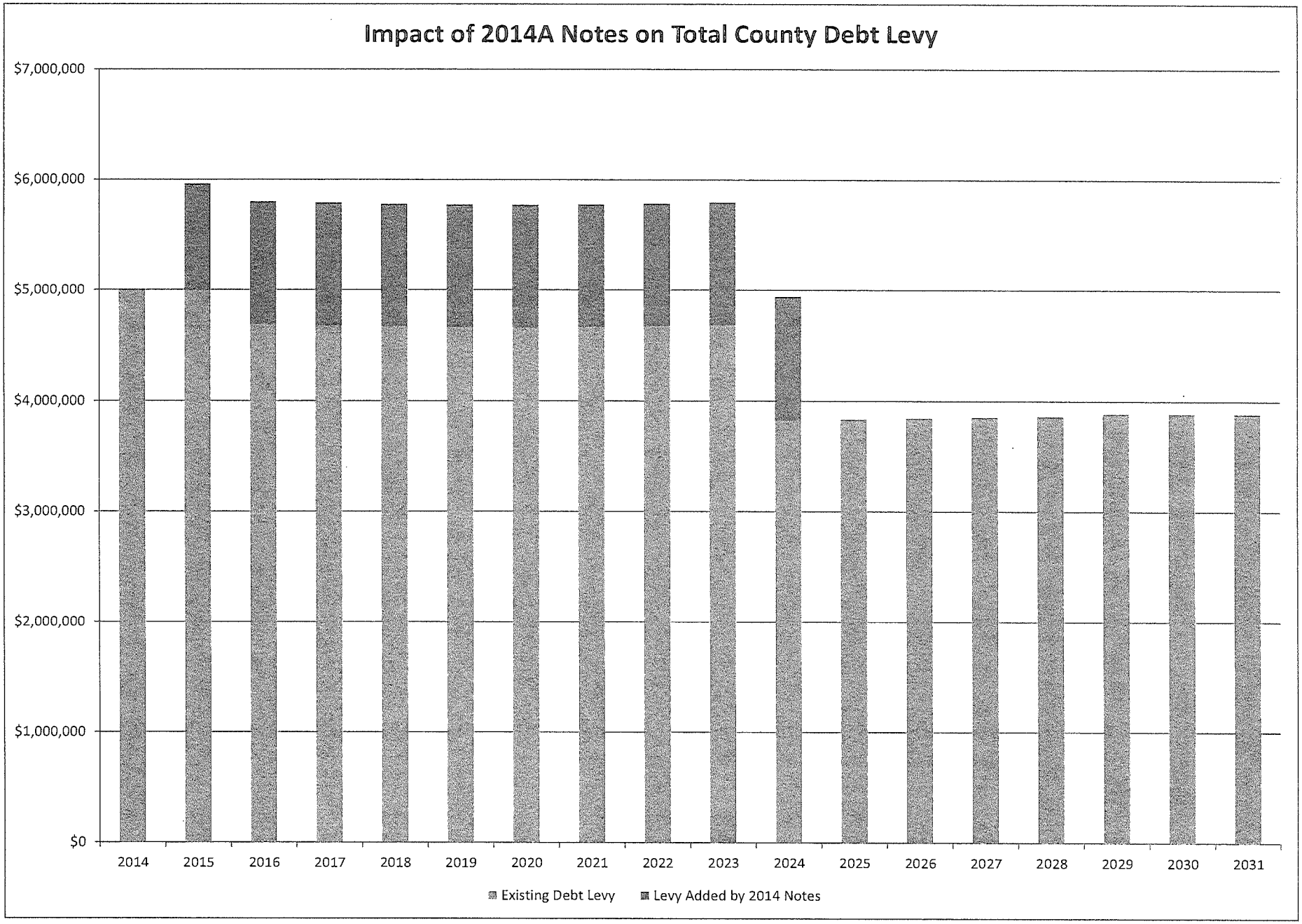
- Enhanced the abilities for veterans to be productive members of society by providing assistance to pursue higher education and vocational rehabilitation
- Supported the Chippewa Valley Veterans Treatment Court as an active court team member thereby by contributing to reduced recidivism
- Enabled veterans to use their VA medical benefits programs to receive needed and preventative health care
- Supported the local Veterans Nursing Home and VA Community Based Outreach Clinic through referring veterans in need of service to these facilities
- Collaborated with the State Office of Veterans Services and local Workforce Agencies to assist veterans in receiving employment and training opportunities
- Provided veteran funeral and cemetery benefits to those that may otherwise require public assistance
- Assisted veterans in successfully obtaining VA life insurance, home loans, disability claims, financial assistance, and many other benefits
- Dissuaded the use of public assistance by veterans through counseling veterans and successfully gathering supportive information and submitting applications for VA benefits

The Veterans Service Office is a compelling resource for more than just the veterans and their family members of Eau Claire County. Among the many things we accomplish, we contribute to the economic well-being of the area, help reduce recidivism and homelessness, and connect veterans to preventative health care. We are challenged by having token staff and a limited budget, yet we remain poised to complete our mission by providing quality and responsive services and programs to our veterans, dependents and survivors in a compassionate way with a focus toward improving the access to health services, economic security, and safety.

Eau Claire County
Repayment Summary for Proposed Capital Borrowing
2015 Budget-Recommended

Capital Project	2015	2016	2017
2015 Recommended Borrowing:			
Highway--2015 Projects	$ -	$ 724,601	$ 724,601
Other projects/equipment	$ -	$ 222,211	$ 222,211
Sheriff Vehicles	$ -	$ 19,323	$ 19,323
Est. Annual Totals-2015 Projects	$ -	$ 966,135	$ 966,135
Existing Debt Service:			
Jail/Courthouse Project	$ 2,795,500	$ 2,659,740	$ 2,660,448
Highway Projects	$ 2,364,984	$ 2,250,131	$ 2,250,730
Other Projects	$ 852,881	$ 800,117	$ 789,160
City-County Health Dept WRS Pmt	$ 11,741	$ 11,345	$ 11,170
Total Debt Service Payments	**$ 6,025,106**	**$ 6,687,468**	**$ 6,677,643**
Less: Debt Service Premium Balance	**$ (140,570)**	**$ -**	**$ -**
Total Debt Service on Levy	**$ 5,884,536**	**$ 6,687,468**	**$ 6,677,643**
Proposed Debt Service Payment	**$ 5,884,536**	**$ 6,687,468**	**$ 6,677,643**
Debt Service Levy Capacity (est)	**$ 6,948,559**	**$ 7,087,530**	**$ 7,229,281**
Amount Over (Under) Capacity	**$ (1,064,023)**	**$ (400,062)**	**$ (551,638)**
County Equalized Valuation*	$ 6,971,614,400	$ 7,111,046,688	$ 7,253,267,622

*Equalized valuation, exlclusive of TIDs, with an estimated increase of 2%, annually.


Impact of 2014A Notes on Total County Debt Levy
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Existing Debt Levy
Levy Added by 2014 Notes

2015 Capital Project Requests & Recommendations by Administrator & Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	
Beaver Creek Reserve						
Refurbish Caretaker House		Bonds	$ 20,000	$ 20,000	$ 20,000	
Retaining wall shower house, et.al.		Bonds	$ 13,000	$ 13,000	$ 13,000	
Replace lawn mower		Bonds	$ 6,000	$ 6,000	$ 6,000	
Recarpet Citzen Science Center		Bonds	$ 5,000	$ 5,000	$ 5,000	
Replace Nature Center south siding		Bonds	$ 25,000	$ 25,000	$ 25,000	
Paint Nature Center building		Bonds	$ 6,000	$ 6,000	$ 6,000	
Beaver Creek Reserve Subtotals			$ 75,000	$ 75,000	$ 75,000	$ -
Chippewa Valley Regional Airport						
T-Hangar Construction		Airport Levy	$ 700,000	$ 700,000	$ 700,000	
Replace Tower Equipment, Miscellaneous upgrades		Airport Levy	$ 84,143	$ 84,143	$ 84,143	
Chippewa Valley Regional Airport Subtotal			$ 784,143	$ 784,143	$ 784,143	$ -
Highway		Funding Summarized Below				
Road Construction Future projects			$ 80,000	$ 6,905,000	$ 7,305,000	
Reconstruct Construct Fairfax - Hampton			20,000			
Reconstruction Design House - US 12			60,000			
Recondition Design Boardwalk - CTH N			170,000			
Recondition Design Townahll - CTH C			110,000			
Recondition Construct CTH MM - Chippew Co			590,000			
Recondition Construct Raven - Finch			400,000			
Recondition Construct I94 - CTH K			1,000,000			
Recondition Design Elm - CTH HH			20,000			
Reconstruct construct Talmadge Rd - CTH I			1,300,000			
Recondition Construct Kopplin Rd - CTH SS			1,110,000			
Reconstruct construct CTH A - Altoona limits			230,000			
Recondition construct Altoona limits - Sunday Dr			100,000			
Recondition design Mallard Rd - Hillsdale Rd			50,000			
Recondition design CTH UN - CTH K			115,000			
Recondition design NorthShore Dr (west) - NorthShore Dr (east)			25,000			
Recondition design CTH C - CTH E			70,000			
Recondition constrct Woodland Valley Rd - STH 27			550,000			
Road resurface Green meadow Rd - east of USH12			445,000			
Road resurface Dunn County - CTH TT			540,000			
Road resurface CTH DD - CTH MM			265,000			
Road resurface CTH M - Eau Claire River			675,000			
Road resurface CTH Q - Oak Knoll Rd			135,000			
Road resurface CTH SS - Lake Rd			115,000			
Road resurface CTH D - CTH JJ			135,000			

2015 Capital Project Requests & Recommendations by Administrator & Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	
Road resurface South of CTH QS - CTH QS			45,000			
Road resurface CTH QQ - CTH Q			165,000			
Road resurface CTH D - CTH X			130,000			
Bridge future projects Design			$ 100,000			
Design .7 mi e USH 53			30,000			
Design .1 mi w US 53			50,000			
Design .6 mi w CTH N			50,000			
Design .4 mi s of CTH MM			20,000			
Construct .3 mi e of STH 93			125,000			
Construct .5 mi e of STH 93			180,000			
Design .5 mi e of CTH KK			30,000			
Construct .2 mi e of CTH P			180,000			
Design .5 mi w of CTH L			50,000			
Skid Steer Loader		Replacement Funds	$ 58,000	$ 58,000	$ 58,000	
Skid Steer Loader Brushing Attachment		Replacement Funds	20,000	20,000	20,000	
Material screening plant & converyor		Replacement Funds	300,000	300,000	300,000	
Heavy duty dump trucks & related equipment (5)		Replacement Funds	1,085,000	1,085,000	1,085,000	
Building/grounds repair/upgrades		Replacement Funds	37,000	37,000	37,000	
Highway Subtotals			$ 10,965,000	$ 8,405,000	$ 8,805,000	$ -
Human Services						
Dividing 1 room into 2 offices		Levy	$ 6,609	$ 6,609	$ 6,609	
Installation Key Card Access on 2 Doors		Levy	$ 10,000	$ 10,000	$ 10,000	
Human Services Subtotal			$ 16,609	$ 16,609	$ 16,609	$ -
Information Services						
Courthouse PC/printer replacements		Bonding	$ 113,840	$ 100,459	$ 100,459	
DHS projects & replacements		Bonding	51,830	52,430	52,430	
DHS case mgmt/fiscal application		Bonding	78,000	78,000	78,000	
ACS application projects		Bonding	40,000	40,000	40,000	
Microsoft projects		Bonding	31,450	31,450	31,450	
Server/desktop virtualization		Bonding	86,400	86,400	86,400	
Wireless expansion		Bonding	24,740	24,740	24,740	
BTOP / PSC Projects		Bonding	106,915	106,915	106,915	
Network projects		Bonding	255,922	255,922	255,922	
Sheriff projects		Bonding	55,388	55,388	55,388	
Department requests		Bonding	110,480	108,680	108,680	
Video Surveillance / Conferencing		Bonding	42,000	42,000	42,000	
Voice over IP projects		Bonding	56,000	56,000	56,000	
Information Services Subtotals			$ 1,052,965	$ 1,038,384	$ 1,038,384	$ -

2015 Capital Project Requests & Recommendations by Administrator & Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	
Maintenance						
HVAC AHU Replacement		Bonding	$ 70,000	$ -	$ 70,000	
Replace Carpeting		Bonding	15,000	15,000	15,000	
Seal Coating Parking Lots		Bonding	15,000	15,000	15,000	
Elevator Upgrades 73'		Bonding	108,000	108,000	108,000	
Walk Behind Carpet Extractor		Bonding	9,900	9,900	9,900	
Air Handler/AC Replacements-AG Center		Bonding	5,000	5,000	5,000	
Maintenance Subtotals			$ 222,900	$ 152,900	$ 222,900	$ -
Parks & Forest						
Replace 2001 John Deere Backhoe		Bonding	$ 78,000	$ 78,000	$ 78,000	
Replace Lake Altoona mower		Bonding	18,500	18,500	18,500	
Parks Storage Building Replacement (40'x100')		Bonding	160,000	-	-	
Bobcat Toolcat for Ski Trail Grooming		Bonding	65,500	65,000	65,000	
Utilitiy Tool Truck (F550)		Bonding	52,500	52,500	52,500	
Tower Ridge Maintenance Building		Bonds/Donation	27,500	27,500	27,500	
Park Model Bldg for Coon Fork Ranger Residence		Bonding	39,000	-	-	
New Playground at Coon Fork Beach		Bonding	58,000	-	-	
Dam Repair Work		Grant/Bonds	104,000	104,000	104,000	
Exposition Center:						
Replace 1998 Chevy 1/2 Ton Pickup		Bonding	25,000	25,000	25,000	
Repair remaining roads (grindings, Highway est from 2013)		Bonding	15,000	15,000	15,000	
Replacement of banquet tables & folding chairs		Bonding	11,000	-	-	
Parks & Forest Subtotals			$ 654,000	$ 385,500	$ 385,500	$ -
Planning & Development						
Stormwater Forum		Grant/Fees/Levy	$ 50,000	$ 50,000	$ 50,000	
Groundwater Management Plan Update		Grant/Levy	20,000	20,000	20,000	
Recycling Drop Off Bins		Fees	28,000	28,000	28,000	
Bikes & Pedestrian Plan		Grant/Levy	40,000	40,000	40,000	
Lake Altoona Beach Parking		Grant/Bonds	120,000	120,000	120,000	
Lake Rehabilitation Fund		Bonding	190,000	130,000	130,000	*
Notice of Discharge Projects		Grant/Fees	35,000	35,000	35,000	
Truck Replacements LCD		Bonding	15,000	15,000	15,000	
Stewardship Acquisitions		Grants/Fund Bal	300,000	300,000	300,000	
Eau Claire River Watershed		Grants	100,000	100,000	100,000	
Planning & Development Subtotals			$ 898,000	$ 838,000	$ 838,000	$ -

*Lake rehab funding split evenly, $65,000 each for Lake Altoona & Lake Eau Claire.

2015 Capital Project Requests & Recommendations by Administrator & Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	
Purchasing						
Copiers		Bonding	88,000	88,000	88,000	
Purchasing Subtotals			$ 88,000	$ 88,000	$ 88,000	$ -
Sheriff						
Vehicle Replacement		Bonding	$ 143,000	$ 143,000	$ 143,000	
Range Upgrade		Bonding	31,000	31,000	31,000	
Tasers		Bonding	12,000	-	-	
Ballistic Plates/Carriers		Bonding	26,650	30,000	30,000	
In-Car Video Mgmt System		Bonding	20,000	-	-	
Traffic Radar		Levy	6,000	-	-	
Live Scan Fingerprinting		Bonding	25,000	25,000	25,000	
Sheriff Subtotals			$ 263,650	$ 229,000	$ 229,000	$ -
Totals			**$ 15,020,267**	**$ 12,012,536**	**$ 12,482,536**	**$ -**

Funding Sources

2014					
$ 42,500	General Levy	$ 42,500	$ 42,500	$ 42,500	
$ 2,132,370	Bonds (Gen)	2,467,624	$ 2,020,393	$ 2,090,393	
$ 8,374	Fund Balance	75,000	$ 75,000	$ 75,000	
$ 156,000	Fees/Donations	72,500	$ 72,500	$ 72,500	
438,500	Grants	525,500	525,000	525,000	
$ 2,777,744	General Subtotal	$ 3,183,124	$ 2,735,393	$ 2,805,393	$ -
$ 371,877	Airport Levy	$ 784,143	$ 784,143	$ 784,143	
$ 16,000	Copiers-Borrowing	$ 88,000	$ 88,000	$ 88,000	
$ 18,000	Fleet Cars-Fee/FB	$ -	$ -	$ -	
$ -	Highway Levy	$ -	$ -		
1,000,000	Hwy Equip Fd	1,500,000	1,500,000	1,500,000	
10,000	Fund Balance	500,000	500,000	500,000	
8,650,000	Bonds (Hwy)	8,660,000	6,100,000	6,500,000	
175,000	Landfill Fees	175,000	175,000	175,000	
1,430,000	Other Revenue	-	-	-	
315,000	State Aids (Hwy)	130,000	130,000	130,000	
$ 11,580,000	Highway Subtotal	$ 10,965,000	$ 8,405,000	$ 8,805,000	$ -
$ 14,729,621	**TOTALS**	**$ 15,020,267**	**$ 12,012,536**	**$ 12,482,536**	**$ -**

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Beaver Creek Reserve						
Refurbish Caretaker House	$ 20,000					$ 20,000
Retaining Wall for Showerhouse	$ 13,000					$ 13,000
Replace Lawn Mower	$ 6,000					$ 6,000
Recarpet Citizen Science Center	$ 5,000					$ 5,000
Replace Nature Center Siding (South)	$ 25,000					$ 25,000
Paint Nature Center	$ 6,000					$ 6,000
Citizen Science Center Expansion		$ 75,000				$ 75,000
Seal Coat YC & CNC Parking & Drive			$ 17,000			$ 17,000
Recarpet 1/2 Nature Center			$ 12,000			$ 12,000
Replace Mule Utility Vehicle			$ 16,000			$ 16,000
Replace Sidewalks			$ 30,000			$ 30,000
Replace Lodge Furnaces				$ 12,000		$ 12,000
Replace Cabin & Observatory Furnaces				$ 10,500		$ 10,500
Replace Tools, Furniture				$ 27,500		$ 27,500
Replace Truck				$ 25,000		$ 25,000
Beaver Creek Reserve Subtotals	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 300,000
Chippewa Valley Regional Airport						
Reconstruct Taxiway C	$ 125,000					$ 125,000
Construct South hangar Area Taxilane	$ 200,000					$ 200,000
Replace Tower Equipment	$ 250,000					$ 250,000
Runway 32/Tower/Taxiway		$ 1,548,858				$ 1,548,858
Hangar renovation & reconstruction		$ 750,000				$ 750,000
Purchase SRE & friction measuring equipment			$ 34,995			$ 34,995
Design runway 14/32 rehabilition			$ 150,000			$ 150,000
TSA exit lane improvements			$ 300,000			$ 300,000
Rehabilitate Runway 14/32			$ 2,000,000			$ 2,000,000
Wildlife Study/Fencing				$ 1,500,000		$ 1,500,000
Renovate ARFF Stations					$ 750,000	$ 750,000
Purchase Snow Removal Equipment					$ 500,000	$ 500,000
Chippewa Valley Regional Aiport Subtotal	$ 575,000	$ 2,298,858	$ 2,484,995	$ 1,500,000	$ 1,250,000	$ 8,108,853
Highway						
Road Construction Future projects	$ 80,000					$ 80,000
Reconstruct Construct Fairfax - Hampton	20,000					$ 20,000
Reconstruction Design House - US 12	60,000					$ 60,000
Recondition Design Boardwalk - CTH N	170,000					$ 170,000

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Recondition Design Townahll - CTH C	110,000					$ 110,000
Recondition Construct CTH MM - Chippew Co	590,000					$ 590,000
Recondition Construct Raven - Finch	400,000					$ 400,000
Recondition Construct I94 - CTH K	1,000,000					$ 1,000,000
Recondition Design Elm - CTH HH	20,000					$ 20,000
Reconstruct construct Talmadge Rd - CTH I	1,300,000					$ 1,300,000
Recondition Construct Kopplin Rd - CTH SS	1,110,000					$ 1,110,000
Reconstruct construct CTH A - Altoona limits	230,000					$ 230,000
Recondition construct Altoona limits - Sunday Dr	100,000					$ 100,000
Recondition design Mallard Rd - Hillsdale Rd	50,000					$ 50,000
Recondition design CTH UN - CTH K	115,000					$ 115,000
Recondition design NorthShore Dr (west) - NorthShore Dr (east)	25,000					$ 25,000
Recondition design CTH C - CTH E	70,000					$ 70,000
Recondition constrct Woodland Valley Rd - STH 27	550,000					$ 550,000
Road resurface Green meadow Rd - east of USH12	445,000					$ 445,000
Road resurface Dunn County - CTH TT	540,000					$ 540,000
Road resurface CTH DD - CTH MM	265,000					$ 265,000
Road resurface CTH M - Eau Claire River	675,000					$ 675,000
Road resurface CTH Q - Oak Knoll Rd	135,000					$ 135,000
Road resurface CTH SS - Lake Rd	115,000					$ 115,000
Road resurface CTH D - CTH JJ	135,000					$ 135,000
Road resurface South of CTH QS - CTH QS	45,000					$ 45,000
Road resurface CTH QQ - CTH Q	165,000					$ 165,000
Road resurface CTH D - CTH X	130,000					$ 130,000
						-
Bridge future projects Design	$ 100,000					$ 100,000
Design .7 mi e USH 53	30,000					$ 30,000
Design .1 mi w US 53	50,000					$ 50,000
Design .6 mi w CTH N	50,000					$ 50,000
Design .4 mi s of CTH MM	20,000					$ 20,000
Construct .3 mi e of STH 93	125,000					$ 125,000
Construct .5 mi e of STH 93	180,000					$ 180,000
Design .5 mi e of CTH KK	30,000					$ 30,000
Construct .2 mi e of CTH P	180,000					$ 180,000
Design .5 mi w of CTH L	50,000					$ 50,000
Skid Steer Loader	$ 58,000					$ 58,000
Skid Steer Loader Brushing Attachment	20,000					$ 20,000

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Material screening plant & converyor	300,000					$ 300,000
Heavy duty dump trucks & related equipment (5)	1,085,000					$ 1,085,000
Building/grounds repair/upgrades	37,000					$ 37,000
Future Highway Projects:						
Road & Bridge Construction		$ 9,390,000	$ 10,890,000	$ 10,890,000	$ 10,890,000	$ 42,060,000
Equipment Replacement		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 6,000,000
Highway Subtotals	$ 10,965,000	$ 10,890,000	$ 12,390,000	$ 12,390,000	$ 12,390,000	$ 59,025,000
Human Services						
Dividing 1 room into 2 offices	$ 6,609					$ 6,609
Installation Key Card Access on 2 Doors	$ 10,000					$ 10,000
Human Services Subtotal	$ 16,609					$ 16,609
Information Services						
Courthouse PC/printer replacements	$ 113,840	$ 75,000	$ 76,000	$ 74,000	$ 75,000	$ 413,840
DHS projects & replacements	51,830	$ 43,000	$ 42,000	$ 30,000	$ 39,000	$ 205,830
DHS case mgmt/fiscal application	78,000	$ 50,000	$ 58,000	$ 50,000	$ 50,000	$ 286,000
ACS application projects	40,000	$ 40,000	$ 40,000	$ 25,000	$ 25,000	$ 170,000
Microsoft projects	31,450	$ 229,700	$ 6,250	$ 36,250	$ 6,250	$ 309,900
Server/desktop virtualization	86,400	$ 105,000	$ 5,000	$ -	$ -	$ 196,400
Wireless expansion	24,740	$ -	$ -	$ -	$ -	$ 24,740
BTOP / PSC Projects	106,915	$ 15,000	$ 15,000	$ -	$ -	$ 136,915
Network projects	255,922	$ 94,000	$ 160,000	$ 220,000	$ 158,000	$ 887,922
Sheriff projects	55,388	$ 13,000	$ 513,000	$ 117,000	$ 115,000	$ 813,388
Department requests	110,480	$ 93,500	$ 54,500	$ 13,000	$ 13,000	$ 284,480
Video Surveillance / Conferencing	42,000	$ 8,000	$ 16,000	$ 28,000	$ 16,000	$ 110,000
Voice over IP projects	56,000	$ -	$ 15,000	$ -	$ 15,000	$ 86,000
Information Services Subtotals	$ 1,052,965	$ 766,200	$ 1,000,750	$ 593,250	$ 512,250	$ 3,925,415
Maintenance						
Tuckpointing			$ 60,000			$ 60,000
HVAC Replacement-Courthouse (73 AHUs)	$ 70,000	$ 70,000				$ 140,000
Carpet Replacement-Courthouse & Ag Center	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000
Walk Behind Carpet Extractor	$ 9,900					$ 9,900
Parking Lot Sealcoating	$ 15,000		$ 15,000		$ 15,000	$ 45,000
Summer Boiler Replacement		$ 90,000				$ 90,000
Maintenance Bldg Roof Replacement		$ 22,000				$ 22,000
DHS Roof Replacement				$ 100,000		$ 100,000
Bobcat Replacement			$ 35,000			$ 35,000
Elevator Upgrades '73	$ 108,000					$ 108,000

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Fire Alarm Panel Replacement					$ 15,000	$ 15,000
Emergency Generator '88					$ 70,000	$ 70,000
AirHandler/AC Replacements AG Center	$ 5,000	$ 5,000	$ 5,000			$ 15,000
Replacement of Main Roof AG Center		$ 45,000				$ 45,000
Parking Lot Sealcoating AG Center			$ 7,000			$ 7,000
Carpet AG Center				$ 11,000		$ 11,000
Tuckpointing AG Center					$ 10,000	$ 10,000
Maintenance Subtotals	$ 222,900	$ 247,000	$ 137,000	$ 126,000	$ 125,000	$ 857,900
Parks & Forest						
Replace 2001 John Deere Backhoe	$ 78,000					$ 78,000
Replace Lake Altoona mower	18,500					$ 18,500
Parks Storage Building Replacement (40'x100')	160,000					$ 160,000
Bobcat Toolcat for Ski Trail Grooming-	65,500					$ 65,500
Utilitiy Tool Truck (F550)	52,500					$ 52,500
Tower Ridge Maintenance Building	27,500					$ 27,500
Park Model Bldg for Coon Fork Ranger Residence	39,000					$ 39,000
New Playground at Coon Fork Beach	58,000					$ 58,000
Dam Repair Work	104,000					$ 104,000
Expo-Replace 1998 Chevy 1/2 Ton Pickup	25,000					$ 25,000
Expo- Repair remaining roads (Hwy est from 2013)	15,000					$ 15,000
Expo-Replacement of banquet tables & chairs	11,000					$ 11,000
Replace '95 International Flatbed Truck		$ 62,000				$ 62,000
Replace 1993 JD dozer		$ 94,500				$ 94,500
Group campsite development at Coon Fork		$ 108,000				$ 108,000
Replace blacktop at Harstad Park		$ 38,600				$ 38,600
Expo-Resurface parking lot (Hwy est from 2013)		$ 35,000				$ 35,000
Expo-Purchase used scissors lift (30')		$ 17,000				$ 17,000
Expo-Additional grounds lighting for campground		$ 17,000				$ 17,000
Replace John Deere Grader			$ 112,000			$ 112,000
Blacktop Coon Fork Dumping Station Drive & Lot			$ 51,500			$ 51,500
Replace 2005 Ford 4x4 pickup (100405 miles)			$ 23,000			$ 23,000
Replace 2006 Dodge 4x2 (80897 miles)			$ 22,000			$ 22,000
Replace 2007 Ford F350 truck (47346 miles)			$ 43,500			$ 43,500
Replace 2009 Ford Ranger (41573 miles)			$ 22,500			$ 22,500

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Expo-Replace riding lawnmower			$ 18,000			$ 18,000
Expo-Appliance replacement			$ 25,000			$ 25,000
Playground additions (Tower Ridge & Lowes Creek)				$ 84,500		$ 84,500
Replace 1994 Track Truck				$ 68,000		$ 68,000
Replace 2005 New Holland Mower				$ 19,000		$ 19,000
Replace Coon Fork 2011 Ford F150 4x2				$ 22,000		$ 22,000
Replace 2011 Ski Trail Groomer Trailer				$ 6,000		$ 6,000
Lowes Creek Restroom Facility & Security Lights				$ 102,000		$ 102,000
60' Bucket Truck				$ 65,000		$ 65,000
Expo-Construction of storage building				$ 50,000		$ 50,000
Lowes Creek Parking Lot Paving					$ 76,000	$ 76,000
Bobcat Replacement					$ 31,000	$ 31,000
Replace New Hollnd Tractor					$ 84,000	$ 84,000
Coon Fork Beach Shelter/Electrical upgrades					$ 52,000	$ 52,000
Coon Fork Office Reconstruction					$ 61,000	$ 61,000
Expo-Replace HVAC System					$ 125,000	$ 125,000
Parks & Forest Subtotals	$ 654,000	$ 372,100	$ 317,500	$ 416,500	$ 429,000	$ 2,189,100

Planning & Development						
Stormwater Forum	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Groundwater Management Plan Update	20,000					20,000
Recycling Drop Off Bins	28,000	13,000	13,000	14,000	14,000	82,000
Bikes & Pedestrian Plan	40,000	40,000				80,000
Lake Altoona Beach Parking	120,000					120,000
Lake Rehabilitation Fund	190,000	200,000	200,000	200,000	200,000	990,000
Notice of Discharge Projects	35,000			35,000		70,000
Truck Replacement LCD (net)	15,000			15,000		30,000
Stewardship Acquisitions	300,000	100,000	100,000	100,000	100,000	700,000
Eau Claire River Watershed	100,000	10,000	50,000			160,000
Aerial Photography		75,000			75,000	150,000
Planning & Development Subtotals	$ 898,000	$ 488,000	$ 413,000	$ 414,000	$ 439,000	$ 2,652,000

Capital Project Requests-Summary 2015-2019

	2015	2016	2017	2018	2019	Totals
Purchasing						
Copier Replacements	$ 40,000	$ 16,000	$ 16,000	$ 16,000		$ 88,000
Purchasing Subtotals	$ 40,000	$ 16,000	$ 16,000	$ 16,000		$ 88,000
Sheriff						
Vehicle Replacement (net of trades)	$ 143,000	$ 143,000	$ 143,000	$ 143,000	$ 143,000	$ 715,000
Range Upgrade (Phase 2)	31,000	-	-	-	-	31,000
Tasers	12,000	12,000	12,000	12,000	12,000	60,000
Ballistic Plates/Carriers	26,650					26,650
In-Car Video Mgmt System	20,000	10,000	10,000	10,000	-	50,000
Traffic Radar	6,000	6,000	6,000	6,000	6,000	30,000
Live Scan Fingerprinting	25,000	-	-	-		25,000
Evidence/Vehicle Storage Facility	-	100,000	-	-		100,000
Armored Vehicle Replacement	-	275,000	-	-		275,000
Sheriff Subtotals	$ 263,650	$ 546,000	$ 171,000	$ 171,000	$ 161,000	$ 1,312,650
Totals	**$ 14,763,124**	**$ 15,699,158**	**$ 17,005,245**	**$ 15,701,750**	**$ 15,306,250**	**$ 78,475,527**

REVENUES

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
GENERAL FUND						
TAXES						
00-41150	Forest Crop Taxes	$ 12,000	$ 18,714	$ 12,000	$ 15,000	$ 12,000
00-41200	County Sales Tax	8,768,781	8,905,783	8,586,000	9,200,000	8,950,000
00-41800	Interest on Delinquent Taxes	477,200	519,827	475,000	480,000	475,000
00-41810	Penalty on Delinquent Taxes	275,400	246,319	275,000	280,000	275,000
14-41230	Real Estate Transfer Fees	156,000	196,304	165,000	200,000	200,000
	Total Taxes	$ 9,689,381	$ 9,886,947	$ 9,513,000	$ 10,175,000	$ 9,912,000
INTERGOVERNMENTAL GRANTS & AID						
00-43410	Shared Taxes	$ 2,410,198	$ 2,449,404	$ 2,510,887	$ 2,510,887	$ 2,497,720
02-43510	State Grant Courts	413,160	407,618	407,620	407,620	427,852
05-43500	Justice Reinvestment Grant-CJCC	-	-	-	42,800	128,932
12-43516	District Attorney	112,500	135,851	142,436	135,000	150,000
12-43517	District Attorney-Diversion Grant	55,000	89,803	73,000	74,000	75,000
15-43524	State Aid Emerg. Govt.	60,983	27,034	56,847	57,500	61,250
15-43527	Land Info Training Grant	300	300	1,000	1,000	1,000
15-43582	Soil & Water Conservation	112,500	141,719	301,900	138,500	140,892
15-43587	Wild Life Damages	15,000	-	20,000	11,400	29,610
15-43588	State Aid - EPCRA	25,000	8,225	22,000	16,000	16,000
15-43589	Land Cons. - Special Events	500	215	1,000	1,000	1,000
15-43592	Planning Grant-Other	5,000	-	5,000	2,500	2,500
17-43522	Highway Safety	-	33,227	18,450	17,500	-
17-43523	Police Training	14,400	18,690	16,480	23,480	16,480
05-43528	Intoxicated Driver Intervention Grant	30,125	-	-	-	-
15-43597	Stewardship Grant	120	120	15,000	15,000	2,000
17-43618	ATV Grant	-	9,229	5,000	10,250	-
17-43619	SWAT Vests Grant	5,000	5,000	6,000	-	-
19-43561	Administration Cost Reimbursement	712,304	735,810	742,631	738,611	766,679
19-43561	Performance Based Funding	184,406	121,442	184,327	192,961	192,961
19-43561	State General Purpose Revenue	82,084	121,681	82,084	135,043	135,043
19-43561	MSL Incentives	45,000	56,468	43,000	45,000	45,000
19-43561	Genetic Test Reimbursement	7,000	5,976	7,032	7,000	7,000
20-43650	State Aid - Vets	-	-	13,000	13,000	13,000
21-43571	Fairs & Exhibits	3,980	3,663	3,900	3,750	3,900
21-43573	State Postage	1,980	994	1,986	1,896	1,988

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
21-43578	Safety Grant	940	750	950	-	500
21-43579	Newsletter Fees	72	72	-	-	-
21-43581	Postage Fees	280	254	200	200	200
21-43582	4H Activity Fees & Dues	3,100	-	3,000	6,000	3,000
21-43583	County Fair Fees	2,980	-	3,000	6,000	3,000
22-43571	Snow Trails	45,125	52,027	45,125	45,125	125,260
22-43572	ATV Trail Aides	12,078	9,119	15,499	15,498	207,387
22-43584	Fish & Game Resources	-	2,601	2,615	2,615	2,615
22-43586	State Aid Forest Roads	6,028	5,621	5,620	5,631	5,620
22-43587	Administration Grant	50,823	53,458	92,014	92,014	92,014
00-43619	Intergovernment Grants-Computer Aid	189,790	189,610	190,000	191,015	190,000
	Total Intergovernmental Aids	$ 4,607,756	$ 4,685,981	$ 5,038,602	$ 4,965,796	$ 5,345,403
LICENSES & PERMITS						
00-44230	Dogs & Cats	$ 42,400	$ 41,308	$ 42,765	$ 42,765	$ 42,765
15-44400	Zoning Permits	200,000	260,380	213,750	228,500	266,000
15-44401	Mapping Fees	4,000	5,770	4,000	5,800	5,000
15-44405	Stormwater Fees	28,000	26,561	18,000	19,500	19,108
	Total Licenses & Permits	274,400	334,019	278,515	296,565	332,873
FINES & FORFEITURES						
02-45110	County Ordinance Forfeitures	170,886	160,718	178,000	110,000	160,000
02-45120	County Share State Fines	254,047	199,967	240,000	180,000	206,000
02-45125	Jail Assessment	122,882	119,823	128,000	110,000	122,000
	Total Fines & Forfeitures	$ 547,815	$ 480,508	$ 546,000	$ 400,000	$ 488,000
PUBLIC CHARGES FOR SERVICES						
02-46140	Court Fees & Costs	$ 260,439	$ 314,965	$ 291,708	$ 260,000	$ 262,000
02-46141	Attorney Fees	173,520	132,862	175,000	128,000	129,600
02-46142	County Share Occupant Drivers License	290	300	520	250	250
02-46143	Family Case Fees (TRY Mediation)	9,950	10,959	10,000	10,000	10,000
02-46148	Interpretor Reimbursements	15,260	14,508	15,500	15,000	15,000
02-46149	Ignition Interlock Surcharge	13,280	14,664	13,000	15,000	15,000
02-46146	Courts Video	150	475	150	200	150
03-46145	Probate Fees	-	-	45,000	-	45,000

REVENUES

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
05-46147	Comunity Svc Surcharge	30,500	29,014	32,540	28,000	28,511
04-46642	Juvenile Shelter Fees	1,000	110	500	200	250
05-46250	Medical Examiner Fees	118,705	111,950	121,350	129,650	137,950
05-46251	Meeting Room Rental	500	1,255	1,500	500	900
06-46110	County Clerk's Fees	300	120	10,300	300	300
06-46113	Waivers	600	670	600	1,100	800
06-46114	Marriage Fees	21,200	22,190	22,050	22,190	22,000
06-46115	Assembly License Fees	100	100	100	300	100
06-46116	Marriage Fee/Counseling (TRY Mediation)	14,290	12,680	12,600	12,600	12,600
06-46119	SVRS Charges	1,580	3,350	1,600	1,700	1,600
08-46191	Data Processing Fees	101,250	90,793	143,953	131,861	138,348
11-46120/23	Treasurer's Fees	18,500	21,887	4,650	2,550	2,000
11-47320	Co. Treasurer Collection Services	63,576	66,473	71,000	71,700	72,000
12-46141	District Attorney Fees	12,000	10,104	15,000	16,000	15,000
12-46143	District Atty - Restitution	35,000	40,223	39,603	44,000	35,000
12-46142	Deferred Prosecution Fees	62,529	89,803	73,000	74,000	75,000
14-46130	Register of Deeds Fees	360,000	352,325	380,000	285,000	280,000
14-46131	Cnty Share Land Records Fee	110,000	102,576	116,000	112,000	112,000
14-46132	Land Records Feed/ Info Systems	35,000	34,048	38,000	-	-
14-46133	Register of Deeds - Laredo Fee	50,000	40,622	47,000	50,000	50,000
14-46134	Redaction Fees	87,500	86,930	98,000	70,000	-
15-46192	Tax Roll Assmt. Supp.	2,000	335	500	500	500
15-46819	Conservation Tree Sales	16,000	17,854	16,000	10,350	16,000
15-46225	CPR Fees	18,000	13,330	15,400	15,000	-
17-46209	Misc. Fees - Sheriff	3,000	3,610	3,000	3,000	3,000
17-46210	Process Fees	113,000	102,533	135,700	115,000	115,000
17-46211	Sheriff Restitution	500	5,103	500	1,000	1,000
17-46212	Parking Citations	2,000	1,895	2,000	2,000	2,000
17-46213	Traffic Control	15,000	30,418	25,000	30,000	30,000
17-46214	Shooting Range Fees	1,300	1,200	1,300	1,200	1,200
17-46216	Patrol Service Fees	3,000	716	1,500	750	750
17-46217	Fuel Rebates	-	-	-	2,000	2,000
17-46246	Electronic Monitoring	27,000	32,481	30,000	30,000	30,000
17-46240	Board of Prisoners - Huber	152,000	329,277	181,733	240,000	240,000
17-46242	Board of Prisoners - SSI	9,000	17,200	12,000	13,600	14,000
17-46243	Board of Prisoners - Other Agency	230,000	197,236	217,000	222,000	226,993
17-46247	Jail Medical Collection	3,000	7,192	5,000	8,300	8,300
17-46248	Jail/Laundry Fees	10,000	14,025	12,000	11,000	11,000

REVENUES

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
17-46249	Huber Drug Testing Fees	7,000	5,676	8,000	6,500	7,500
17-46250	Jail Miscellaneous Revenue	2,000	3,184	2,000	3,000	3,000
19-46643	Child Support/Filing Fees	850	1,543	-	850	850
20-46650	Veterans Fees	320	-	320	-	-
06-46117	Election Programming Rev.	490	2,075	350	850	600
21-46740	Expo Rent	35,000	35,755	35,000	35,000	35,000
21-46740	Expo Winter Storage Fees	16,800	17,660	18,000	18,000	18,000
21-46740	Fair Exhibitor/Vendor Fees	2,960	3,291	3,033	5,164	3,300
21-46741	4-H Programs	1,180	1,276	1,000	1,400	1,350
21-46741	School Outreach Program Grant	700	-	700	1,200	700
21-46744	Expo Utilities	17,000	16,094	13,000	13,000	13,000
21-46771	Reference Materials - UWE	280	317	100	200	100
21-46772	Duplicating - UWE	1,650	833	1,000	500	500
21-46774	Educational Programs - UWE	22,000	12,424	15,000	19,000	16,000
21-46920	Garden Rent	2,450	2,277	2,000	2,300	2,100
22-46720	Reservation Fees - Parks	7,400	9,608	7,400	10,600	9,000
22-46720	Park Entrance Fees	126,000	124,698	126,000	125,000	126,000
22-46721	Coon Forks Shelter	100	100	100	95	100
22-46722	Coon Forks Camping	77,110	71,427	77,110	78,747	77,110
22-46723	Coon Forks Firewood	7,600	8,422	7,600	9,110	7,750
22-46724	Coon Forks Concession	3,265	3,557	3,265	3,930	3,400
22-46724	Coon Forks Electricity	15,200	16,433	14,900	15,175	15,200
22-46724	Coon Forks Sewage	450	500	450	490	450
22-46724	Coon Forks Canoe Rental	5,200	6,705	5,600	6,400	5,800
22-46724	Coon Forks Showers	1,770	1,758	1,770	1,753	1,770
22-46724	Coon Forks Park Violations	700	950	700	700	700
22-46725	Harstad Camping	4,240	4,397	4,460	5,400	4,460
22-46726	Harstad Firewood	698	753	698	800	700
22-46727	Harstad Shelter	100	-	100	80	100
22-46727	Harstad Park Violations	200	75	200	200	200
22-46729	Lake Altoona Shelter	2,700	2,772	2,700	2,500	2,750
22-46730	Lake Altoona Clubhouse	12,440	14,259	12,900	13,400	13,000
22-46730	Lake Atloona Park Violations	3,550	5,605	3,600	3,600	4,000
22-46732	Lake Eau Claire Shelter	1,050	931	1,050	1,000	1,050
22-46733	Lake Eau Claire Clubhouse	3,290	2,419	3,000	3,900	3,000
22-46733	Lake Eau Claire Violations	500	644	500	500	500
22-46735	Chalet Rental	500	1,649	500	875	700
22-46736	Big Falls Violations	2,200	3,605	2,200	2,200	2,700

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
22-46736	Lowes Creek Violations	200	355	200	100	300
22-46735	Tower Ridge Ski Trails	14,070	23,145	18,500	22,036	18,500
22-46735	Tower Ridge Violations	505	483	250	300	300
22-46739	Other Revenue - Parks	-	4,324	-	2,100	500
22-46739	Parks - Hat & Shirt Sales	75	84	200	200	200
22-46810	Timber Sales	500,000	500,424	475,200	856,565	737,979
22-46811	Tree Planting	269	-	420	95	420
22-46812	Firewood Sales	4,900	3,231	4,900	3,000	4,900
	Total Public Charges for Services	$ 3,108,781	$ 3,296,079	$ 3,314,833	$ 3,465,616	$ 3,308,641
INTERGOVERNMENTAL CHARGES FOR SERVICES						
04-47364	AODA Grant/Intake	$ 9,137	$ 9,137	$ 9,137	$ 9,137	$ 9,137
04-47460	Child Abuse Invest Contract	9,535	9,535	9,535	9,535	9,535
05-43000	Dept of Corrections-Comm Transition Ctr	116,165	116,213	117,000	117,000	117,000
09-47211	Central Duplicating Fees	100,000	112,562	111,000	90,731	92,000
09-47321	Purchasing Svc Chargeback	46,000	48,262	51,000	51,000	51,510
13-47310	Corporation Counsel Fees	575	525	600	300	600
13-47315	Corporation Counsel Placement Fees	10,350	18,055	11,000	14,000	15,500
13-47430	Airport Chargeback	3,894	4,316	3,000	3,000	3,000
09-47212	Central Mail Fees	27,500	29,410	28,000	30,000	32,000
15-47585	Survey Work For Others	2,000	-	2,000	2,000	2,000
15-47586	LCC - Contract Svcs	3,000	-	3,000	3,000	10,000
15-47587	Clean Sweep	7,200	7,230	-	-	-
15-47580	Housing Authority	225,909	203,678	223,811	224,000	227,290
15-47580	Housing Authority Voucher Program	882,168	767,695	883,328	814,766	904,330
	Total Intergovernmental Charges for Service	$ 1,443,433	$ 1,326,618	$ 1,452,411	$ 1,368,469	$ 1,473,902
OTHER REVENUE						
05-48100	Interest on Investments	$ 615,500	$ 335,500	$ 315,000	$ 244,000	$ 100,000
06-48320	Sale of Tax Deeds/Profits	6,000	95,095	5,000	100,000	12,000
09-43510	Ann St. Duplex Rent	4,600	6,205	7,400	7,400	7,400
10-48110	Interest From Airport Agreement	23,800	23,762	22,228	-	-
10-48112	Interest on WMMIC Deposit	39,500	38,740	40,000	38,720	40,000
10-48210	Rent on County Buildings & Offices	442,510	450,210	464,637	464,637	487,868
10-48310	Sale of General Fixed Assets	5,200	6,355	5,000	5,340	5,000
10-48400	Insurance Recoveries	12,500	6,200	10,000	11,500	10,000

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
10-48525	Miscellaneous Revenue	4,200	6,640	5,000	4,780	5,000
10-48526	Courthouse Vending Revenue	5,200	6,229	6,000	5,800	6,000
13-48528	Bad Debt Collections	19,500	11,673	16,000	11,200	16,000
17-43521	K-9/ Other Revenue	4,500	532	-	-	-
17-43620	SCAAP Grant	6,000	4,311	6,000	5,000	5,000
17-43702	SWAT Service Fees	376	75	375	375	375
17-48503	Inmate Phone System	60,000	83,225	70,000	80,000	84,000
02-48501	Law Library Donations	2,500	2,500	2,500	-	-
15-48502	Venison Donation Program	1,000	-	1,000	1,000	1,000
21-48503	Parent Newsletter Donations	2,000	6,050	5,500	3,500	3,500
	Total Other Revenue	$ 1,254,886	$ 1,083,302	$ 981,640	$ 983,252	$ 801,915
TOTAL GENERAL FUND REVENUE		$ 20,926,452	$ 21,093,454	$ 21,106,551	$ 21,654,697	$ 21,662,734
SPECIAL REVENUE FUNDS						
INTERGOVERNMENTAL GRANTS & AIDS						
00-43000	Aging & Disability Resource Center Grant	$ 1,907,012	$ 2,003,289	$ 2,097,679	$ 2,162,205	$ 2,091,501
	Human Services State/Fed Aids	14,390,000	16,143,834	14,878,002	14,597,757	14,963,218
15-43587	Malweg Grant	2,975	12,638	3,500	3,500	6,600
15-43587	Land & Water Resource Mgn	60,242	62,540	62,500	225,000	60,000
15-43587	DATCP - Nutrient Pest Mgmt	25,000	35,000	53,000	53,000	45,000
15-43587	Stormwater Mgmt/Planning	24,000	-	24,000	24,000	24,000
04-43529	Juvenile State Aid- Others	2,900	1,954	3,000	1,280	1,600
04-43500	DPI Juvenile Meal Grant	17,500	22,494	18,000	28,637	29,702
15-46431	Recycling Grant	486,790	486,965	497,000	497,000	494,000
17-43524	Anti-Drug Grant	54,341	70,658	70,657	70,657	70,657
17-43526	State Aid - Other	500	20	250	500	500
	Total Intergovernment Revenue	$ 16,971,260	$ 18,839,392	$ 17,707,588	$ 17,663,536	$ 17,786,778
PUBLIC CHARGES AND SERVICES						
	Human Services - Charges & Fees	$ 715,000	$ 583,331	$ 532,734	$ 430,977	$ 339,353
42-46000	Aging & Disability Resource Ctr Charges	515,417	488,603	540,466	525,236	390,204
15-47587	Recycling-Clean Sweep Charges	44,910	18,534	32,100	31,000	32,000
04-46643	Juvenile Detention Fees-180 Days	-	-	312,000	385,325	401,200
04-46643	Juvenile Detention Center Fees	469,000	727,600	380,650	364,425	336,836
	Total Public Charges and Services	$ 1,744,327	$ 1,818,068	$ 1,797,950	$ 1,736,963	$ 1,499,593

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
OTHER REVENUE						
42-48000	Aging & Disability Resource Ctr Misc	$ 1,720	$ 2,913	$ 202	$ -	$ -
	Human Services - Miscellaneous	655,000	619,582	816,793	718,795	423,850
15-46430	Recycling - Other	724,923	725,214	685,000	689,000	762,000
17-48502	Drug Forfeiture Funds	79,730	65,126	79,480	79,480	79,990
	Total Other Revenue	$ 1,461,373	$ 1,412,835	$ 1,581,475	$ 1,487,275	$ 1,265,840
TOTAL SPECIAL REVENUE FUNDS		$ 20,176,960	$ 22,070,295	$ 21,087,013	$ 20,887,774	$ 20,552,211
CAPITAL PROJECT FUND						
VARIOUS REVENUE						
	Bond Proceeds	$ 13,559,000	$ 4,406,500	$ 2,132,370	$ 2,132,370	$ 2,090,393
	Charges & Fees	185,000	28,700	156,000	155,450	72,500
	Grants	75,000	175,000	438,500	438,500	525,000
TOTAL CAPITAL PROJECTS		$ 13,819,000	$ 4,610,200	$ 2,726,870	$ 2,726,320	$ 2,687,893
ENTERPRISE FUNDS						
AIRPORT PUBLIC CHARGES FOR SERVICES						
46340-571	Advertising	$ 3,600	$ 4,058	$ 5,000	$ 4,200	$ 5,000
46340-572	Air Terminal	104,977	110,701	109,589	110,000	108,724
46340-573	FAA	12,160	12,160	12,160	12,160	12,160
46340-574	FBO	123,239	129,387	128,739	128,739	128,839
46340-575	Fuel Flowage	100,000	115,783	100,000	110,000	107,500
46340-576	Hangars	105,363	118,322	121,726	125,000	133,436
46340-577	Landing	43,960	43,439	43,000	43,000	44,700
46340-578	Parking	140,000	150,455	140,000	160,000	155,000
46340-579	Rental Cars	72,000	92,638	81,000	90,000	90,000
46340-580	Restaurant	24,000	23,468	38,500	22,000	22,360
46340-581	Tie Downs	144	144	144	144	144
46340-582	PFC Fees	100,000	88,720	95,245	90,000	89,995
46340-583	Utility Revenues	5,500	8,216	6,000	7,000	7,000
46340-584	Land Lease Revenues	8,700	17,305	24,400	26,500	27,000
46340-601	Other Revenue	10,000	63,431	35,000	32,000	30,000
00-47330	Chippewa County Contrib	123,961	126,440	127,704	127,704	127,704
	Total Airport	$ 977,604	$ 1,104,667	$ 1,068,207	$ 1,088,447	$ 1,089,562

REVENUES

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
HIGHWAY						
INTERGOVERNMENT GRANTS AND AIDS						
00-43531	State Transportation Aid	$ 1,905,358	$ 2,191,162	$ 2,493,857	$ 2,493,857	$ 2,867,582
00-43533	Highway Aid - CHIP	485,000	99,723	315,000	816,412	130,000
00-43534	State Aid - CHIP/Admin	5,856	5,856	5,800	5,800	-
	Total Intergovernment Grants & Aids	$ 2,396,214	$ 2,296,741	$ 2,814,657	$ 3,316,069	$ 2,997,582
INTERGOVERNMENTAL CHARGES FOR SERVICES						
00-45301	Incidental Labor Revenues	$ 1,575,000	$ 1,614,502	$ 1,517,000	$ 1,517,000	$ 1,770,000
00-45302	Machinery & Equipment	3,200,000	3,206,729	3,340,000	3,330,000	4,145,000
31-47231	STHE - Maintenance	1,006,715	1,007,647	1,140,400	1,142,740	1,220,200
31-47232	STHS - Snow & Ice Control	711,540	1,192,587	725,200	998,125	801,000
31-47238	STHS - Road & Bridge Construction	80,000	144,481	80,000	122,550	80,000
31-47239	STHS - Salt Storage	3,431	11,288	10,000	3,897	4,000
31-47244	STHS - Records & Reports	109,500	114,069	114,500	120,000	120,000
31-47240/43	STHS - Other	179,317	186,515	196,200	199,318	201,000
31-47300	Other Local Governments	265,773	373,212	252,120	264,140	236,205
31-47344	Local Gov't Recds/Rpts	13,500	17,920	13,500	13,000	13,000
31-47400	Local Departments	185,089	274,897	240,910	82,137	46,125
31-47444	Local Departments Records & Reports	3,000	17,363	3,000	2,000	2,000
	Total Intergovernmental Charges for Service	$ 7,332,865	$ 8,161,210	$ 7,632,830	$ 7,794,907	$ 8,638,530
OTHER REVENUE						
31-48321	Cell Tower Lease	$ 35,970	$ 35,970	$ 35,970	$ 35,970	$ 35,970
	Misc. - Other	387,674	720,127	1,860,860	1,030,860	445,907
	Vehicle Registration Fees	-	-	-	-	-
	Bond Proceeds/Landfill	3,325,000	3,303,773	8,835,000	9,264,666	6,675,000
	Total Other Revenue	$ 3,748,644	$ 4,059,870	$ 10,731,830	$ 10,331,496	$ 7,156,877
	TOTAL HIGHWAY DEPARTMENT	$ 13,477,723	$ 14,517,821	$ 21,179,317	$ 21,442,472	$ 18,792,989
TOTAL ENTERPRISE FUND REVENUE		$ 14,455,327	$ 15,622,488	$ 22,247,524	$ 22,530,919	$ 19,882,551

		2012 Actual	2013 Actual	2014 Budget	2014 Estimated	2015 Recommended
INTERNAL SERVICE FUNDS						
00-47430	Transportation Revenue-Fleet Car	$ 32,200	$ 40,606	$ 42,000	$ 46,000	$ -
00-48310	Gain on Sale of Assets-Fleet Car	$ 1,200	$ -	$ 2,000	$ -	$ -
TOTAL FLEET CAR REVENUE		$ 32,200	$ 40,606	$ 44,000	$ 46,000	$ -
SELF INSURANCE FUND CHARGES		$ 744,500	$ 901,402	$ 827,912	$ 837,033	$ 939,411
TOTAL INTERNAL SERVICES FUND		$ 776,700	$ 942,008	$ 871,912	$ 883,033	$ 939,411
TOTAL REVENUES		$ 70,154,439	$ 64,338,445	$ 68,075,772	$ 68,682,743	$ 65,724,800

Non-Lapsing Funds Recommended-2015

General Fund General	$	627,700
IDA Funds-Economic Development Agencies		100,500
UW-Extension		11,805
ADRC		29,845
Debt Service (2014 Premium)		140,570
Capital Projects		75,000
Airport		366,252
Highway		1,354,528
Self-Insurance Fund		561,632
Total Non-Lapsing Funds Applied	$	3,267,832

Eau Claire County Budget Survey

October 27, 2014

Total Number of Responses: 387

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Operate 911 dispatch	0	1	14	72	230	4.68	317
Patrol and crime investigation	1	4	33	106	177	4.41	321
Plow and remove snow on state and county highways	0	5	35	112	169	4.39	321
Prosecute crimes	1	1	44	130	136	4.28	312
Protection, care and treatment of children who are abused or neglected	3	4	49	110	138	4.24	304
Ensure safe water supply of public and private wells, and maintenance of sewage systems	2	10	51	97	146	4.23	306
Maintain state and county highway system	0	4	51	135	133	4.23	323
Court system for criminal matters	0	4	58	135	118	4.17	315
Secure incarceration	1	12	58	115	130	4.14	316
Collect taxes for the county and municipalities	3	13	77	117	150	4.11	360
Prosecute mental commitments and child protective services cases	4	10	56	162	122	4.10	354
Bolton Refuge House: Shelter for victims of domestic violence and families	8	19	57	96	126	4.02	306
Oversee all elections	3	28	76	116	140	4.00	363
Construct roads and bridges on county highways	6	11	72	123	104	3.97	316
Maintain vital records including birth, marriage and death certificates	0	23	88	127	117	3.95	355
Conduct health and safety inspections of food service, and lodging facilities	1	16	74	124	90	3.94	305
Manage county government legal matters	1	15	96	143	103	3.93	358
Protect the public from communicable diseases by providing immunizations, investigating outbreaks, and planning for public health emergencies	1	20	74	116	96	3.93	307
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	4	14	70	130	89	3.93	307
Beacon House: Homeless Shelter for families	9	31	56	98	113	3.90	307
Record all land transactions	2	23	97	122	112	3.90	356
Community care and treatment of adults/children with mental illness	4	17	70	131	83	3.89	305
Death investigations	6	30	82	127	112	3.87	357
Drug and narcotics investigations	4	32	77	99	107	3.86	319
Disaster/Emergency Planning	1	25	86	105	95	3.86	312
Handle child support cases	7	22	84	148	95	3.85	356
Direct Victim/Witness Program	8	13	87	113	90	3.85	311
Assist Veterans with applying for federal Veterans benefits and disability claims	5	26	89	142	97	3.84	359
Treatment Courts: Intensive court appearances instead of incarceration	9	30	69	107	102	3.83	317
Record county legislation and responsible for public notice of meetings	2	34	98	119	106	3.82	359

Eau Claire County Budget Survey

October 27, 2014

Total Number of Responses: 387

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Circuit Court system for civil matters, including family, small claims and civil trials	1	22	88	127	77	3.82	315
Prevention of rodent/vector borne diseases such as rabies, West Nile virus and Lyme's disease	3	24	89	108	81	3.79	305
Community care and treatment of children who are developmentally disabled or developmentally delayed	4	20	89	119	73	3.78	305
Establish and enforce child and medical support orders	6	20	80	121	72	3.78	299
Assist Veterans with applying for state Veterans benefits, grants, loans, property tax relieve and education	6	27	100	138	86	3.76	357
Manage court case filings for civil, criminal and small claims	1	20	105	114	74	3.76	314
Interview Juvenile offenders and makes initial recommendations to the court	7	18	90	130	71	3.76	316
Sojourner House: Homeless Shelter for single adults	17	39	53	86	107	3.75	302
Screens juveniles taken into custody	6	16	101	123	69	3.74	315
Provide supportive services to help individuals remain independent and at home	6	28	74	123	69	3.74	300
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	8	35	78	95	90	3.73	306
Courthouse security	8	30	91	99	89	3.73	317
Technical and financial assistance programs to prevent soil erosion and sedimentation of streams and lakes	6	33	86	104	84	3.73	313
Provide secure detention for juvenile offenders	8	21	99	118	70	3.70	316
Provide information and counseling for older adults and adults with disabilities	5	20	93	128	56	3.70	302
Drop in Center for Mentally Ill	10	34	68	121	71	3.69	304
Juvenile Clerk manages court case filings for child protective services and adoptions	4	29	91	125	61	3.68	310
Manage Nutrition Program, including Meals on Wheels and congregate meal sites	8	24	85	126	61	3.68	304
Lake rehabilitation for reducing sedimentation and pollution in county lakes	8	31	96	100	79	3.67	314
Conduct Veterans outreach and education for returning Veterans and Veterans of all periods of service	12	39	98	123	86	3.65	358
Curbside recycling, Clean Sweep and brush site management	8	42	81	111	74	3.64	316
Provides support for guardianships and mental commitments	4	31	94	127	54	3.63	310
Case management of juvenile offenders	4	22	111	114	53	3.63	304

Eau Claire County Budget Survey

October 27, 2014

Total Number of Responses: 387

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Institutional care for children, youth and adults	7	26	99	115	57	3.62	304
Service of process and warrants	4	37	105	104	65	3.60	315
Community treatment of adults and children with alcohol and/or other drug problems	8	39	83	112	62	3.60	304
Rent subsidies and supportive services for low-income elderly	14	26	89	110	62	3.60	301
Senior Centers	7	29	98	116	54	3.60	304
Coordinate County Evidence-Based alternatives to incarceration	19	30	83	109	72	3.59	313
Children's Service Society/Healthy Families Program	15	33	83	99	69	3.58	299
Coordinate transportation options for older adults and adults with disabilities	8	34	93	113	57	3.58	305
Determine eligibility for publicly funding long-term care	6	34	95	112	55	3.58	302
Assist the public with court information and procedures	3	36	105	119	51	3.57	314
Issue marriage licenses	8	52	107	118	77	3.56	362
Conduct child custody dispute resolution	12	33	91	118	57	3.56	311
Coordinate treatment programs	20	33	85	106	69	3.55	313
Work release	9	39	97	103	63	3.55	311
Provide health and environmental assessments, teaching, referral and case management for children and families at-risk due to health and safety issues	9	29	113	92	62	3.55	305
Collect fees and fines	7	32	114	105	55	3.54	313
Administer Women, Infant and Children Program for high-risk newborns and teaching parenting skills	12	36	98	95	63	3.53	304
Campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	4	42	105	118	42	3.49	311
Assist municipalities on local highways	12	35	109	108	51	3.48	315
Probate of estates and trusts	6	41	111	109	45	3.47	312
Humane Association	14	44	102	96	50	3.41	306
Provide health and safety at schools such as nurse, teaching and consultation	16	49	88	100	52	3.40	305
Zoning and land use controls, construction inspections	8	38	125	97	41	3.40	309
Comprehensive Planning: Land use planning activities	6	48	118	92	43	3.38	307
Rent subsidies for low-income families	20	47	95	82	57	3.36	301
Monitoring and enforcement of garbage and trash collection/disposal	9	50	118	81	47	3.35	305

Eau Claire County Budget Survey

October 27, 2014

Total Number of Responses: 387

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	15	63	102	74	57	3.31	311
Establish paternity for non-marital children	17	46	106	91	42	3.31	302
Timber and Game management	13	49	117	89	36	3.28	304
Real property listing and mapping of property	8	39	147	81	30	3.28	305
Authority owned housing for low-income families	21	50	106	71	51	3.27	299
Beaver Creek reserve: Nature reserve and education	16	61	102	88	44	3.27	311
Conduct small claims dispute resolution	15	58	106	95	38	3.27	312
Manage community service	20	48	116	82	44	3.26	310
Manage public land survey system	8	44	144	78	29	3.25	303
West Central Regional Planning Commission: planning for the physical, social, and economic development of the region	17	59	111	75	46	3.24	308
Facility for commercial airline service	27	57	96	96	39	3.20	315
Loans to low and moderate income families for housing rehabilitation, down payments and closing costs	37	37	106	82	39	3.16	301
Mow along side county highways	31	76	110	60	40	3.01	317
Promote healthy eating and increased physical activity	40	65	98	65	39	2.99	307
Chippewa Valley Museum	28	69	104	77	23	2.99	301
Economic Development Corporation: Advance regional economic development	26	68	126	58	27	2.97	305
Innovation Center: Facility for start-up businesses	26	66	132	60	25	2.97	309
Public Access TV	43	75	85	54	45	2.94	302
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	33	68	132	55	18	2.86	306
Maintain Expo Center	39	77	116	45	23	2.79	300
Paul Bunyan Camp	34	80	117	58	13	2.79	302
Eau Claire County Fair	39	95	105	47	27	2.77	313
Provide facilities and services for corporate and private aircraft	46	84	113	47	22	2.73	312
Breakfast in the Valley, the Eau Claire County Fair, and Firecracker Off-Road Bike Race	57	103	95	32	17	2.50	304

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 2015 budget:							

Answer Options	Response Percent	Response Count
Increase user fees and other non-levy sources of revenue to offset increased costs	37.70%	113
Reduce current levels of service but maintain all current programs	5.00%	15
Eliminate services and programs to reduce the budget shortfall	5.70%	17
Maintain or increase service levels in high priority programs while decreasing service levels in low priority programs to reduce budget shortfalls	39.00%	117
Other options (please specify in the space provided)	12.70%	38

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	98

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	78

Q37. Are you male or female?

Answer Options	Response Percent	Response Count
Male	45.40%	139
Female	54.60%	167

Q38. Which category below includes your age?

Answer Options	Response Percent	Response Count
17 or younger	0.30%	1
18-20	1.30%	4
21-29	8.80%	27
30-39	17.20%	53
40-49	19.20%	59
50-59	20.80%	64
60 or older	32.50%	100