

County Administrator 2016 Budget Recommendations

Submitted by:

Kathryn Schauf, County Administrator
September 13, 2015

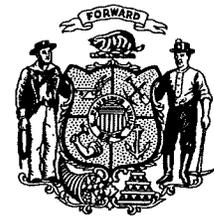
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September 15, 2015

TO: Eau Claire County Finance & Budget Committee

CC: Eau Claire County Board of Supervisors
Eau Claire County Department Heads
Eau Claire County Staff

FROM: Kathryn Schauf, County Administrator
Scott Rasmussen, Finance Director

SUBJECT: Eau Claire County Administrator's 2015 Budget Recommendations

I am pleased to present for your review and consideration, the County Administrator's proposed 2016 Budget for Eau Claire County, Wisconsin totaling \$97,856,698. Upon review and analysis of all revenue and expenditure requests, the attached Eau Claire County 2016 Budget Recommendations propose a balanced 2016 county budget, meaning that revenues match the projected annual expenditures for all operations and capital costs.

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

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

Recognizing these fiscal pressures and challenges, the Committee on Finance & Budget developed 2016 budget guidelines in May of 2015 requiring county departments and community agencies to submit budget proposals that had 0% increase in the county levy over 2015 levels. Departments and agencies were also required to submit a list of prioritized programs for review by the Committee that will be assessed "on performance, effectiveness, affordability and prioritized contribution to the county's strategic goals".

There are many inputs to the compilation of the budget – the construction of which begins at the department and committee level. The analysis of current trends and relevant historical data provide for an informed budget process. Coupled with the biennial strategic planning process, the budget becomes a

process where the allocation of resources strategically looks to align resources to meet not only the needs of today, but plan for the needs of the future.

The County Board of Supervisors has identified the 5 top strategic issues for Eau Claire County as:

- Sustaining programs and services in light of increasing costs and decreasing revenues;
- Utilize innovative funding strategies such as collaborative partnerships to meet short and long term needs;
- Support youth and families to foster development of healthy, caring, contributing citizens;
- Encourage job creation and economic development;
- Thrive in a technological advancing era.

Brief Summary of Recommendations

Pursuant to State Statutes and County Code, the County Administrator’s Recommended 2016 Eau Claire County budget is attached. The County Administrator and County Finance Director have met with all departments and consistent with the 2016 budget guidelines, have reviewed and analyzed all proposed program operations, revenues, expenditures, staffing levels, capital projects and long term debt, collaborative efforts and use of fund balances. In mid-August, the estimated funding requests for the proposed 2016 county operating budget exceeded the 2015 budget by over \$2.04 million, excluding capital improvement plan requests.

The recommended 2016 balanced budget proposes a combination of resource reallocations, revenue increases, expenditure reductions, and fund balance allocations.

	2016 Budget Recommended	2015 Budget	Dollar Change	Percent Change
Levy Amount	\$29,117,474	\$27,690,123	\$1,427,351	5.15%
Levy Rate	\$4.035	\$3.972	.063	1.59%
County Operations	\$91,006,698	\$91,048,362	(\$41,664)	(.05%)
Debt Service	6,850,000	6,025,106	\$824,894	13.7%
Equalized Value	\$7,217,049,100	\$6,971,614,400	\$245,434,700	3.52%
Average Residential Property Value	\$129,375	\$125,000	\$4,375	3.5%
Average County tax on an average residential property	\$522.03	\$496.50	\$25.53	5.14%

Revenues:

Wisconsin Statute §66.0602 limit county operating property tax levy increases to 0% or the increase in county wide net new construction value, whichever is greater. Equalized value due to net new construction increased at 2.06% this year; therefore the 2016 budget recommendations are based on a 2.06% increase in the operating property tax levy. This results in a 2016 allowable increase in the county operating property tax levy of \$447,371 to offset increased operational costs in 2015. Due to the proposed 2.06% increase in the operating levy and an increase of \$ 824,894 for county debt service, the

proposed 2016 levy rate is \$4.035/\$1000 of equalized value vs. the current \$3.996/\$1000 of equalized value.

County sales tax revenues are projected at \$9,450,000 for 2016, an increase of \$500,000 from the 2015 budget. The sales tax revenue increase is based upon actual receipts in excess of budget for 2014, year to date 2015 receipts and estimates for 2016 prepared by the Wisconsin Counties Association. All department revenues have been adjusted to reflect 2015 year to date economic and program activity levels - Planning & Development Department, Highway, and Health inspection revenues have been increased slightly, while Clerk of Court revenues have been reduced.

State aids are budgeted consistent with the approved 2015-2017 biennial state budget – the same level as 2015 for many categories, including shared revenue, and various human services programs

In order to reduce reliance on use of fund balance to offset operations, it is recommended that \$685,000 of fund balance be applied to the 2016 budget, a total reduction of \$18,000 from the 2015 budget recommendation. However, \$210,000 was specifically segregated for implementation of the Classification/Compensation plan. Therefore, the remaining general allocation of \$475,000 is a \$228,000 reduction over the 2015 allocation.

Expenditures:

All departments and agencies submitted budget requests that complied with the 0% levy impact guidelines. Departments also provided performance management information and prioritization of department programs as reviewed by the appropriate oversight Committee. Of significant note, Administration received 40 department and agency addback requests for alternative, new or increased services in 2016 (above cost to continue base line operations) totaling over \$2.04 million including requests for 2 new or modified positions.

The proposed 2016 budget includes increases for county staff salaries of approximately \$865,000 (\$735,500 of levy) as part of the Classification & Compensation Plan approved by the County Board in 2015, and a 5% increase in for health insurance (\$458,000). The projected overall cost for county staff increases from \$40.5 million in 2015 to \$42.2 million in 2015. Wages and benefits of staff comprise approximately 44% of total county expenditures. The 2016 proposed budget includes a recommendation to allocate \$210,000 of reserved fund balance to help offset the increased costs of the final Classification & Compensation Plan.

Department and agency requests were primarily for continuing with existing programmatic levels. Due to ongoing funding constraints all requests cannot be supported and recommendations for approval, modification or denial of those requests are included in the proposed 2015 budget. Recommendations also include proposed program changes in a number of areas to increase operational efficiency and effectiveness, including reallocation of existing levy funds to achieve collaborative benefits for service provision. Recommendations for program modifications and process improvement are based upon suggestions and input from county staff, oversight Committees, department and county program priorities, alignment with the county strategic plan and analyses from 2015 program reviews.

The Department of Human Services (DHS) has been working diligently to manage the budget approved by the County Board and create solutions to mitigate high-risk areas. Proactively, Human Services has embarked on four specific programmatic improvements:

Hospital Diversion: DHS will be expanding their ability to have mental health crisis beds available to mitigate the need for hospitalization. Discussions are ongoing with community partners (Mission Health

- Mt. Washington, Lutheran Social Services, and Brotoloc Health Care). Developing a unique contract with one of the above identified agencies will help to mitigate mental health costs by providing an alternative to costly psychiatric hospitalization

REM Homes: DHS has a number of children with extensive service needs in an out-of-home Residential Care Center (often times served at Chileda in LaCrosse). These services are not funded by Children's Long Term Support Waiver program. DHS is focusing its efforts to develop and place children with exceptional needs in REM Homes. REM Homes are 2-4 bed foster homes with rotating shift staff (referred to as Level 5 foster care). These types of placements can be exceptionally expensive; however, they are 60% reimbursed through the Children's Long Term Support Waiver. Level 5 foster care homes are closely monitored and regulated by the State of Wisconsin.

Comprehensive Community Services: The State of Wisconsin Department of Health Services has put forth an effort to have counties become certified under Comprehensive Community Services. This certified program will serve children and adults with mental health and/or substance abuse needs. DHS will assess current and new county clients who may be eligible for this program. What is unique about this program is that Medical Assistance will reimburse 100% of actual costs for covered services (including overhead and administrative costs) through year end reconciliation.

It is anticipated the application will be completed and submitted to the State Department of Quality Assurance by mid-October 2015, with implementation by early January, 2016.

Contract with NW Connections for in-house supervised visits and skill building: DHS has had a long standing contract with Lutheran Social Services for the provision of supervised visits as well as Daily Living Skills. DHS is piloting a new contract with North West Guidance and Counseling where staff from that agency would be housed at the Department and provide a higher level of connection, coordination and direction from our family services staff at a lower cost. It is believed this high degree of coordination will allow for families to progress through these service opinions in a more expeditious manner.

Program Reviews:

Recommendations for review of a number of county programs and operations were included in the adopted 2015 county budget. Some of the recommended program reviews have been completed, with ongoing analysis continuing in some program areas. Recommendations that have a positive fiscal impact on the 2016 budget are incorporated. Specifically, all county fee structures were reviewed as part of the 2015 budget process and fee structure changes were included in the departments' 2015 proposed budgets. The Transportation Work Group's preliminary Highway Outlay & Maintenance Program Review Report was used as the basis for county road and bridge capital improvement recommendations included in the 2016 budget proposal. The use of a broker for the procurement of health insurance and guidance in plan design changes will allow for competitive pricing of health plans, planning for the Affordable Care Act, and proactive management of one of the largest costs associated with human resources.

The Comprehensive County Facilities Management Review looked at county infrastructure and analyzed current practices utilized in maintaining those assets. The study recommends the centralization of maintenance activities, laid out 10-year capital improvement project plan for Parks and Forest, and Highway facilities. Many of the recommendations from this plan have been incorporated into the budget, including funding for a space needs analysis for both Highway and Sheriff Vehicle and Evidence Storage.

Capital Improvement Plan:

The capital improvement plan includes county-wide capital requests for a five-year time line.

Maintaining the county's existing road and bridge infrastructure is one of the major funding challenges into the future. The County Administrator's proposed 2016 Budget coincides with the 2015 recommendation of the Transportation Work Group's Highway Outlay and Maintenance Program Review to invest \$6.5 million in annual borrowing as a means to maintain and improve the overall pavement quality rating of the county road system. Other highway related revenue brings the total capital investment in county highways and bridges to \$6.84 million, nearly the same as the 2015 investment.

Borrowing to fund county wide capital projects necessary to maintain county infrastructure and operational capacity is recommended in the 2016 budget in the amount of \$8.7 million vs. \$8.6 million in the 2015 budget. Short-term borrowing for county wide capital projects and road and bridge infrastructure needs authorized in the 2015 adopted budget will increase county debt service payments by approximately \$850,000 in 2016.

The County Administrator 2016 Budget Recommendations are based upon the following components:

- The property tax levy for operations is capped at 2.06% above the 2015 levy;
- Allocation of existing resources to offset additional costs in priority areas;
- Maximizing revenues from non-property tax sources where possible;
- Consideration of proposals providing prevention services;
- Increased fees and charges to address the cost of service provision;
- Program modification or reduction based upon priorities included in the County Mission Statement, County Strategic Plan, program priorities defined by Departments and oversight Committees including program performance management outcome/results review;
- Commitment to maintain core physical, technology and capital equipment infrastructure;
- Application of fund balances where appropriate for one-time costs or projects that avoid greater levy impact in 2016 and beyond;
- Recommendations for organizational/structural/operational changes within and between departments to gain efficiencies;
- Costs for employee compensation and benefit adjustments, including implementation of classification/compensation analysis and the ongoing maintenance of the salary schedule structure;
- Maintain community agency funding at 2015 levels;
- Strategy suggestions to assist in maintaining fiscal flexibility and sustainability for future budget years.

The Committee on Finance & Budget will deliberate and submit its 2016 budget recommendations to the county board by October 27, 2015. The County Board is scheduled to meet on November 10 and 11, 2015 to conduct a public hearing on the proposed 2015 county budget. Ultimately the County Board will need to review and consider program priorities and funding realities in order to adopt a 2016 Eau Claire County budget that is in the best interest of the citizens and which supports needed public structures (services, programs and infrastructure) in order to maintain a strong and vibrant community.

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

We are available to answer questions you may have regarding the enclosed recommendations.

Kathryn Schauf
County Administrator



Scott Rasmussen
Finance Director

EAU CLAIRE COUNTY DEPARTMENT BUDGET/TAX LEVY COMPARISON FOR 2015 AND 2016

Department	Board Approved	2016 Dept Submitted Static Levy Budgets			Addbacks/Add'l Requested	Administrator Adjustments	Administrator Recommended Levy
	2015 Net Tax Levy	Expenditures	Other Revenue	Tax Levy			
Administration	\$ 295,146	\$ 296,046	\$ 900	\$ 295,146	\$ 33,514	\$ 33,514	\$ 328,660
ADRC	\$ 104,394	\$ 2,719,084	\$ 2,614,690	\$ 104,394	-	-	\$ 104,394
Airport	\$ 391,167	1,976,257	1,581,178	\$ 395,079	-	-	\$ 395,079
Beaver Creek	\$ 180,000	180,000	-	\$ 180,000	-	-	\$ 180,000
Children Court Services	\$ 637,423	1,538,213	901,229	\$ 636,984	-	-	\$ 636,984
Clerk of Courts	\$ 600,603	1,281,720	681,120	\$ 600,600	107,040	107,040	\$ 707,640
Corp Counsel w Child Support	\$ 697,474	1,953,645	1,281,709	\$ 671,936	-	-	\$ 671,936
County Board	\$ 136,261	136,261	-	\$ 136,261	13,492	13,492	\$ 149,753
County Clerk	\$ 187,667	275,887	88,220	\$ 187,667	30,280	27,280	\$ 214,947
Circuit Court	\$ 197,614	846,540	648,930	\$ 197,610	-	-	\$ 197,610
District Attorney	\$ 524,138	904,138	380,000	\$ 524,138	49,121	49,121	\$ 573,259
Finance	\$ 681,766	701,766	20,000	\$ 681,766	13,700	13,700	\$ 695,466
Health Dept-City/Co	\$ 1,100,000	1,100,000	-	\$ 1,100,000	48,100	48,100	\$ 1,148,100
Highway	\$ 1,787,895	20,863,968	19,076,073	\$ 1,787,895	-	-	\$ 1,787,895
Human Resources	\$ 458,321	458,321	-	\$ 458,321	58,520	58,520	\$ 516,841
Human Services	\$ 7,655,368	22,029,918	14,374,550	\$ 7,655,368	725,000	225,000	\$ 7,880,368
Information Systems	\$ 1,367,409	1,521,269	153,884	\$ 1,367,385	62,785	62,785	\$ 1,430,170
Maintenance	\$ 1,963,758	2,476,019	512,262	\$ 1,963,757	-	-	\$ 1,963,757
Medical Examiner	\$ 68,035	289,380	221,345	\$ 68,035	-	-	\$ 68,035
Parks & Forest	\$ 50,000	1,672,364	1,622,364	\$ 50,000	-	(50,000)	\$ -
Planning & Development	\$ 1,118,305	4,388,879	3,270,622	\$ 1,118,257	-	-	\$ 1,118,257
Purchasing	\$ 181,842	1,786,457	1,604,615	\$ 181,842	86,843	6,843	\$ 188,685
Register in Probate	\$ 228,127	273,127	45,000	\$ 228,127	18,858	18,858	\$ 246,985
Register of Deeds	\$ (337,232)	296,669	694,000	\$ (397,331)	-	(15,000)	\$ (412,331)
Sheriff	\$ 10,273,692	11,364,116	1,090,423	\$ 10,273,693	592,972	534,604	\$ 10,808,297
Communications Center	\$ 1,453,180	1,453,180	-	\$ 1,453,180	-	-	\$ 1,453,180
Treasurer	\$ 281,628	345,817	74,000	\$ 271,817	-	-	\$ 271,817
UW Extension	\$ 272,780	329,647	56,867	\$ 272,780	-	-	\$ 272,780
Veterans Services	\$ 200,212	213,212	13,000	\$ 200,212	18,600	18,500	\$ 218,712
CJCC Programs	\$ 717,139	1,031,106	313,967	\$ 717,139	168,967	88,967	\$ 806,106
Community Agencies	\$ 600,432	775,610	175,178	\$ 600,432	15,297	11,297	\$ 611,729
Non-departmental	\$ 141,102	72,000	6,000	\$ 66,000	-	-	\$ 66,000
Contingency Fund	\$ 100,000	100,000	-	\$ 100,000	-	-	\$ 100,000
Capital Projects (General)	\$ 42,500	3,426,273	3,383,773	\$ 42,500	-	-	\$ 42,500
Library Funding	\$ 605,187	605,187	-	\$ 605,187	-	-	\$ 605,187
General Revenues	\$ (12,530,046)			(13,096,304)	-	-	\$ (13,096,304)
FB Applied-ClassComp				(210,000)			\$ (210,000)
Undesignated FB Applied	\$ (703,013)			(525,000)	-	50,000	\$ (475,000)
Debt Service	\$ 5,884,536	6,850,000		6,850,000	-	-	\$ 6,850,000
Totals	\$ 27,690,123	\$ 89,682,076	\$ 54,885,899	\$ 27,814,873	\$ 2,043,089	\$ 1,302,621	\$ 29,117,494
		Net Administrator Addbacks		\$ 1,302,621			
		2016 Projected Tax Levy		\$ 29,117,494			
		2016 Est. Allowable Tax Levy		\$ 29,117,494			
		2016 Estimated Shortfall		\$ -			

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

Levy Year	Budget Year	Equalized Valuation	County Tax Levy	County Equalized Mill Rate	Levy % Increase	General Fund Applied Surplus	Applied Sales Tax
2003	2004	\$5,138,944,500	\$16,723,526	\$3.254	8.76%	\$317,765	\$7,050,000
2004	2005	\$5,494,274,000	\$18,015,071	\$3.279	7.72%	\$450,000	\$7,600,000
2005	2006	\$5,805,899,200	\$18,706,748	\$3.222	3.84%	\$687,361	\$7,950,000
2006	2007	\$6,119,159,400	\$19,385,823	\$3.168	3.63%	\$694,951	\$8,010,000
2007	2008	\$6,387,935,700	\$23,102,839	\$3.617	19.17%	\$695,000	\$8,175,000
2008	2009	\$6,621,889,400	\$23,500,160	\$3.549	1.72%	\$795,000	\$8,175,000
2009	2010	\$6,645,181,700	\$24,108,061	\$3.628	2.59%	\$661,904	\$7,675,000
2010	2011	\$6,581,932,400	\$24,284,714	\$3.690	0.73%	\$647,700	\$7,675,000
2011	2012	\$6,606,564,000	\$24,493,206	\$3.707	0.86%	\$921,700	\$7,800,000
2012	2013	\$6,577,462,500	\$25,397,935	\$3.861	3.69%	\$912,700	\$8,060,000
2013	2014	\$6,744,500,200	\$26,178,192	\$3.881	3.07%	\$738,200	\$8,586,000
2014	2015	\$6,971,614,400	\$27,690,123	\$3.972	5.78%	\$703,013	\$8,950,000
2015	2016	\$7,217,049,100	\$29,117,494	\$4.035	5.15%	\$685,000*	\$9,450,000

*General fund balance applied consists of \$475,000 of undesignated funds and \$210,000 set aside in previous years for the Classification & Compensation Plan.

**Eau Claire County
2016 Budget
Tax Levy Analysis**

2014 Eau Claire County Approved Tax Levy	\$	27,690,123
Less: Adjustment for Debt Service Base	\$	(5,367,900)
Less: Adjustment for Library Levy	\$	<u>(605,187)</u>
 2014 Eau Claire County Base Adjusted Tax Levy	 \$	 21,717,036
 Estimated Allowable Operational Levy Increase (2.06%)	 \$	 <u>447,371</u>
 Add: Est Add'l 2016 Debt Service (Exempt from levy limitations)	 \$	 980,000
 Total Estimated Allowable 2015 County Levy (All Debt Service & Library Costs Included)	 \$	 <u><u>29,117,494</u></u>
 Total Static Levy Requested by Departments	 \$	 27,814,873
Requested Addbacks by Departments & Agencies	\$	<u>2,043,089</u>
Total Levy needed to Fund All Requests	\$	29,857,962
Allowable 2015 Property Tax Levy (Above)	\$	<u>29,117,494</u>
Initial Levy Shortfall	\$	<u>740,468</u>
 Total Static Levy Requested by Departments	 \$	 27,814,873
Net County Administrator Recommendations	\$	<u>1,302,621</u>
 County Administrator Recommended 2015 Tax Levy	 \$	 <u><u>29,117,494</u></u>

2016 Summary of Department Addbacks/Add'l Requests & County Administrator Recommended Addbacks & Adjustments

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Explanation
Administration-Reduction in staff hours	33,514	33,514	County priority funding; maintain dept status quo
CJCC-Reduction in staff hours	13,967	13,967	County priority funding; maintain dept status quo
CJCC-Comm Transition Center increase	10,000	10,000	County priority funding
CJCC-COMPAS Assessor	55,000	55,000	JRI Grant - added back with grant funding
CJCC-OWL/Meth Case Manager	50,000	10,000	JRI Grant - added back with grant funding
CJCC-Treatment & Assessment	40,000	-	JRI Grant - added back with grant funding
Clerk of Courts-Personnel Reduction/Loss of Revenue (2.0 FTE)	107,040	107,040	County priority funding; maintain dept status quo
County Board-Board Training (Fund Balance used 2015)	13,492	13,492	County priority funding; maintain dept status quo
County Clerk-2016 Elections	27,280	27,280	County priority funding
County Clerk-Tax Deed expenses	3,000	-	Fund with additional tax deed revenue
District Attorney-Reduce legal secretary hours	49,121	49,121	County priority funding; maintain dept status quo
Finance-Reduction in staff hours	13,700	13,700	County priority funding; maintain dept status quo
Health Department-City recommended 2.5% Increase	25,600	25,600	County priority funding-Agreed upon increase with the City of EC
Health Department-Public Health Nursing/Env Health	22,500	22,500	County priority funding-Agreed upon increase with the City of EC
Human Resources-Professional Services	47,720	47,720	County priority funding; maintain dept status quo
Human Resources-Physicals	3,500	3,500	County priority funding; maintain dept status quo
Human Resources-Department Training	3,000	3,000	County priority funding; maintain dept status quo
Human Resources-Countywide Training	2,800	2,800	County priority funding; maintain dept status quo
Human Resources-Recognition	1,500	1,500	County priority funding; maintain dept status quo
Human Services-Medication Management	50,000	50,000	County priority funding
Human Services-Family Preservation Supervised Visits	25,000	25,000	County priority funding
Human Services-Mental Health	300,000	-	No additional levy available for funding. Alternatives being sought by department. Reduce county overmatch in other areas.
Human Services-Crisis Program	70,000	70,000	County priority funding
Human Services-Alternate Care	200,000	-	No additional levy available for funding. Alternatives being sought. Reduce county overmatch in other areas.
Human Services-Adult 55 Placements	50,000	50,000	County priority funding
Human Services-Positive Avenues	30,000	30,000	County priority funding
Information Systems-Add'l systems support/maintenance	62,785	62,785	County priority funding; maintain dept status quo
Parks & Forest-Revenue adjustment		(50,000)	Increase timber sales revenue; dept levy now \$0
Purchasing-Reduction in staff hours	6,843	6,843	County priority funding
Purchasing-Telecommunications specialist	80,000	-	Examine other options with Information Systems staff
Register in Probate-Reduction of staff hours	18,858	18,858	County priority funding; maintain dept status quo
Register of Deeds		(15,000)	Increase revenue estimate
Sheriff-Seven (7) Patrol Deputies	584,604	584,604	County priority funding; maintain dept status quo
Sheriff-Additional reductions		(50,000)	Requested reductions from Sheriff
Sheriff-Additional Overtime	8,368	-	Alleviated through management of resources
Veterans-Flags and grave markers	5,800	5,800	County priority funding; maintain dept status quo
Veterans-Direct relief	5,800	5,800	County priority funding; maintain dept status quo
Veterans-Office expenditures	7,000	6,900	County priority funding; maintain dept status quo
Community Agency Adjustments:			
Chippewa Valley Museum	2,750	2,750	\$1,637 add'l; \$1,113 more levy to cover 2015 fund balance allocation
TRY Mediation	4,000	4,000	County priority funding; no increase since 2003
Regional Plan Commission	2,047	2,047	Based on actual cost of service
Augusta Senior Center	2,000	2,000	Add'l levy due to loss of III-B Funds
LE Phillips Senior Center	4,500	4,500	Add'l levy due to loss of III-B Funds; \$2,500 to cover 2015 fund balance
		(4,000)	Restore IIIB funding from ADRC for Senior Center
Reduce reliance on fund balance		50,000	Reducing reliance of \$525,000 by \$50,000 per year.
Total Department Requested Addbacks/Increases	\$ 2,043,089		
Net Department Administrator Recommendations		\$ 1,302,621	

Allocation of FTE Positions by Department

Department	2009	2010	2011	2012	2013	2014	2015	2016 Staffing Proposals			2016 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	23.21			23.21	23.21	
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	20.50			20.50	20.50	
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	20.00			20.00	20.00	
Corporation Counsel	7.35	7.33	7.35	7.35								
Corp.Counsel/Child Support					21.00	21.00	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	
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	13.74			13.74	13.74	
Exposition Center	0.75	0.63	0.63	0.72	0.72	0.72						
Extension Education Office	2.75	2.75	2.75	2.75	2.75	2.75	2.46			2.46	2.46	
Facilities	13.75	13.75	14.00	15.00	15.00	15.00	15.00			15.00	15.00	
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	62.00			62.00	62.00	
Human Resources	4.00	4.00	4.00	3.75	4.25	4.25	4.73			4.73	4.73	
Human Services	125.21	125.71	128.71	130.20	136.70	138.53	136.56		1.00	137.56	137.56	
Information Systems	10.50	9.50	10.50	10.50	10.80	11.30	11.23			11.23	11.23	
Parks & Forest	9.35	9.35	9.35	9.35	8.00	8.00	10.00			10.00	10.00	
Planning & Development	23.50	20.76	20.76	20.56	20.56	20.56	23.10			23.10	23.10	
Register in 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	5.50		1.00	6.50	5.50	
Register of Deeds	5.25	5.25	4.50	4.00	4.00	4.00	3.63			3.63	3.63	
Sheriff	93.00	93.00	95.00	109.50	109.50	109.50	109.50			109.50	109.50	
Veteran's Services	2.63	2.63	2.80	2.80	2.80	2.73	3.00			3.00	3.00	
	495.64	488.76	493.13	511.24	520.53	524.89	524.27	0.00	2.00	526.27	525.27	

Eau Claire County Community Agency Funding Framework

<u>Community Agencies</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Request</u>	<u>2016 Administrator's Recommendation</u>
<u>Economic Development</u>						
Citizens Employment & Training	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
Innovation Center (e)	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
<u>County Priorities & Contracts</u>						
Community TV	12,200	12,795	12,795	15,500	15,500	15,500
Drug Court	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
Restorative Justice	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
TRY Mediation (i)	129,619	129,619	129,619	129,619	133,619	133,619
West Central RPC	45,558	46,887	49,495	50,766	52,813	52,813
<u>Prevention & Community Programs</u>						
Augusta Senior Center (a)	\$ 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
Children's Service Society (c)	10,000	10,000	10,000	20,000	20,000	20,000
Chippewa Valley Museum	22,250	22,250	27,250	23,363	25,000	25,000
Family Resource Center	16,600	16,600	16,600	16,600	16,600	16,600
Interfaith Hospitality (f)	13,000	13,000	13,000	15,500	15,500	15,500
LE Phillips Senior Center (g)	30,000	30,000	30,000	30,000	30,000	30,000
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000
Sojourner House	13,000	13,000	13,000	13,000	13,000	13,000
Total - 2015 Budget Requests	\$ 751,237	\$ 755,413	\$ 763,021	\$ 775,610	# \$ 783,294	\$ 783,294
III-B Grant Funds Applied	\$ 12,000	\$ 12,000	\$ -	\$ 4,000	\$ -	\$ 4,000
License Fees Applied	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
Fund Balance Applied-LE Phillips	-	-	-	2,500	-	-
Fund Balance Applied-CV Museum	-	-	3,000	1,113	-	-
Fund Balance Applied-Economic Development	100,500	100,500	100,500	100,500	100,500	100,500
NET LEVY	\$ 571,672	\$ 575,848	\$ 592,456	\$ 600,432	# \$ 615,729	\$ 611,729

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Request</u>	<u>Administrator's</u>
							<u>Recommendation</u>
a) Augusta Senior Center	III-B Funds	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	Levy	\$ 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
c) Children's Service Society	IV-E Grant						
	Levy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
d) Economic Development Corp.	Fund Balance	\$ 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
	Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f) Interfaith Hospitality	Fund Balance						
	Levy	\$ 13,000	\$ 13,000	\$ 13,000	\$ 15,500	\$ 15,500	\$ 15,500
g) LE Phillips Senior Center	III-B Funds	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	Levy	\$ 24,000	\$ 24,000	\$ 30,000	\$ 25,500	\$ 25,500	\$ 28,000
	Fund Balance	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
h) Momentum West	Fund Balance	\$ 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
	Levy	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 109,119	\$ 109,119

2016 Capital Project Requests & Recommendations by County Administrator

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>		
Beaver Creek Reserve					
Citizen Science Center Expansion	Bonds	\$ 75,000	\$ 75,000		
Beaver Creek Reserve Subtotals		\$ 75,000	\$ 75,000	\$ -	\$ -
Chippewa Valley Regional Airport					
T-Hangar Construction (Net)	Airport Levy	\$ 620,409	\$ 620,409		
Replace 2004 Pickup Truck	Airport Levy	\$ 33,000	\$ 33,000		
Replace Batwing Mower	Airport Levy	\$ 26,000	\$ 26,000		
Replace/Upgrade Miscellaneous Equipment	Airport Levy	\$ 78,450	\$ 78,450		
Chippewa Valley Regional Airport Subtotal		\$ 757,859	\$ 757,859	\$ -	\$ -
Highway					
	Funding Summarized				
	Below				
Future projects (design)		\$ 20,000	\$ 20,000		
Boardwalk - CTH N (recondition design)		40,000	40,000		
CTH MM - Chippewa Co (recondition design)		800,000	800,000		
Elm - CTH HH (design)		15,000	15,000		
Mallard Rd - Hillsdale Rd (sedign)		15,000	15,000		
CTH UN - CTH K (design)		20,000	20,000		
North Shore Dr (west) - North Shore Dr (east) (design)		20,000	20,000		
Altoona limits - Sunday Dr (recondition construct)		190,000	190,000		
Karow - R45 (recondition construct)		1,060,000	1,060,000		
Tremp Co - CTH HH (resurface)		800,000	800,000		
CTH C - CTH E (design, ROW, utilities)		100,000	100,000		
Raven - Finch (recondition construct)		520,000	520,000		
CTH A - Altoona limits (reconstruction)		190,000	190,000		
House - US 12 (reconstruction)		1,100,000	1,100,000		
CTH JJ - CTH AF (design, ROW, DNR)		150,000	150,000		
I94 - CTH K (recondition construct)		950,000	950,000		
US 53- Frase (design, ROW, Utilities)		50,000	50,000		
CTH SS - CTH Q (design, ROW, utilities)		150,000	150,000		
CTH K - CTH XX (design, ROW, DNR)		70,000	70,000		
Townhall - CTH C (design)		40,000	40,000		
Frase - CTH IJ (design)		40,000	40,000		
Bridge future projects (Design)		\$ 20,000	\$ 20,000		
.4 miles S of CTH MM (Rehab Bridge)		100,000	100,000		
.7 miles E USH 53 (Replace bridge)		150,000	150,000		
.3 miles W of CTH XX (replace large culverts)		150,000	150,000		
.5 miles W of CTH L (design, ROW, utilities)		50,000	50,000		
.5 miles E of CTH KK (design, replace)		30,000	30,000		

2016 Capital Project Requests & Recommendations by County Administrator

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>		
Motor Grader after trade-in (2)	Replacement Funds	\$ 225,000	\$ 225,000		
Heavy duty dump trucks & related equipment (20)	Replacement Funds	500,000	500,000		
Highway Subtotals		\$ 7,565,000	\$ 7,565,000	\$ -	\$ -
Human Services					
Dividing 1 room into 2 areas	Levy	\$ 5,775	\$ 5,775		
Human Services Subtotal		\$ 5,775	\$ 5,775	\$ -	\$ -
Information Services					
Courthouse PC/printer replacements	Bonding	\$ 63,200	\$ 63,200		
DHS projects & replacements	Bonding	38,600	38,600		
DHS case mgmt/fiscal application	Bonding	81,500	81,500		
ACS application projects	Bonding	40,000	40,000		
Microsoft projects	Bonding	226,575	180,375		
Server/desktop virtualization	Levy	5,000	5,000		
Wireless expansion	Levy	14,500	14,500		
WiMax/LTE/PSC Projects	Bonding	57,600	57,600		
Network projects	Bonding	108,500	193,500		
Sheriff projects	Bonding	227,053	227,053		
Department requests	Bonding	245,170	197,360		
Video Surveillance	Bonding	208,800	52,600		
Voice over IP projects	Bonding	14,000	14,000		
Information Services Subtotals		\$ 1,330,498	\$ 1,165,288	\$ -	\$ -
Maintenance					
Seal Coating Parking Lots	Bonding	\$ 36,000	\$ 36,000		
Health Department Lab Floor	Bonding	14,000	14,000		
Maintenance Building Roof	Bonding	22,000	22,000		
Maintenance Building Tuck Pointing	Bonding	15,500	15,500		
Unleaded UST Removal	Bonding	13,000	13,000		
Courthouse Carpet	Bonding	20,000	20,000		
Bobcat Replacement	Bonding	35,000	35,000		
County Buildings Space Needs Study	Bonding	-	30,000		
Ag Center:					
Air Handler/AC Replacement	Bonding	6,000	6,000		
Parking Lot Sealcoating	Bonding	11,500	11,500		
Tuckpointing	Bonding	13,000	13,000		
Maintenance Subtotals		\$ 186,000	\$ 216,000	\$ -	\$ -
Parks & Forest					
Replace 1995 International Flatbed Truck (145,200 miles)	Bonding	\$ 105,000	\$ -		
2 New Trucks (3/4 Ton 4x4 & 1/2 Ton 4x4)	Bonding	55,000	55,000		

2016 Capital Project Requests & Recommendations by County Administrator

	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>		
New Coon Fork Mower	Bonding	21,000	21,000		
Lake Eau Claire Clubhouse Painting	Bonding	12,000	12,000		
New Dock Lake Eau Claire	Levy	6,500	6,500		
Park Model Building for Coon Fork Ranger Residence	Fund Balance	45,000	45,000		
Parks Storage Building Replacement (40'x100')	Bonding	180,000	180,000		
Replace 1993 JD dozer	Bonding	98,500	-		
New Playground at Coon Fork Beach	Bonding	71,000	71,000		
Playground addition Tower Ridge	Bonding	56,000	-		
Dam Repair Work-Lake Eau Claire Dam	Grant/Bonds	110,000	110,000		
Exposition Center:					
Electrical Upgrade to Barns & Campsites	Bonding	54,000	-		
Pave from Fairview Drive to Building E parking lot	Bonding	32,000	-		
Shingle Concession Stand Building	Levy	5,000	5,000		
Parks & Forest Subtotals		\$ 851,000	\$ 505,500	\$ -	\$ -
Planning & Development					
Stormwater Forum (County portion \$2,000)	Grant/Fees/Levy	\$ 50,000	\$ 50,000		
Lake Rehabilitation Funding (County Portion \$100,000)	Fees/Bonding	\$ 200,000	\$ 200,000		
Notice of Discharge Projects	Grant	30,000	30,000		
Bikes & Pedestrian Plan	Grant/Fund Bal	60,000	60,000		
Eau Claire River Watershed	Grant	250,000	250,000		
Stewardship Acquisitions	Grants	100,000	100,000		
Shoreline Habitat Demonstration Sites	Bonding	10,000	10,000		
Planning & Development Subtotals		\$ 700,000	\$ 700,000	\$ -	\$ -
Purchasing					
Copiers	Bonding	20,500	20,500		
Purchasing Subtotals		\$ 20,500	\$ 20,500	\$ -	\$ -
Sheriff					
Vehicle Replacement	Bonding	\$ 139,000	\$ 139,000		
Squad Equipment	Bonding	15,000	15,000		
Armored Vehicle	Bonding	70,000	-		
In-Car Video Mgmt System	Bonding	20,000	20,000		
Traffic Radar	Bonding	12,000	12,000		
Tasers	Bonding	12,000	12,000		
Range Upgrades	Bonding	10,000	10,000		
Sheriff Subtotals		\$ 278,000	\$ 208,000	\$ -	\$ -
Totals		\$ 11,769,632	\$ 11,218,922	\$ -	\$ -

2016 Capital Project Requests & Recommendations by County Administrator

<u>Funding Sources</u>	<u>2015</u>	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>			
\$ 42,500	General Levy	\$ 42,500	\$ 42,500	\$ 42,500			
\$ 2,090,393	Bonds (Gen)	2,748,773	\$ 2,198,062				
\$ 155,400	Fund Balance	57,000	57,000				
\$ 157,500	Fees/Donations	148,000	148,001				
525,000	Grants	430,000	430,000				
<u>\$ 2,970,793</u>	<u>General Subtotal</u>	<u>\$ 3,426,273</u>	<u>\$ 2,875,563</u>	<u>\$ -</u>	<u>\$ -</u>		
\$ 784,143	Airport Levy	\$ 757,859	\$ 757,859				
\$ 88,000	Copiers-Borrowing	\$ 20,500	\$ 20,500				
\$ -	Fleet Cars-Fee/FB	\$ -	\$ -	\$ -	\$ -		
\$ -	Highway Levy	\$ -	\$ -				
1,500,000	Hwy Equip Fd	725,000	725,000				
500,000	Fund Balance	40,000	40,000				
6,500,000	Bonds (Hwy)	6,500,000	6,500,000				
175,000	Landfill Fees	175,000	175,000				
-	Other Revenue	-	-				
130,000	State Aids (Hwy)	125,000	125,000				
<u>\$ 8,805,000</u>	<u>Highway Subtotal</u>	<u>\$ 7,565,000</u>	<u>\$ 7,565,000</u>	<u>\$ -</u>	<u>\$ -</u>		
<u><u>\$ 12,647,936</u></u>	<u>TOTALS</u>	<u>\$ 11,769,632</u>	<u>\$ 11,218,922</u>	<u>\$ -</u>	<u>\$ -</u>		

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Beaver Creek Reserve						
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 between buildings		\$ 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	\$ -	\$ -	\$ 225,000
Chippewa Valley Regional Airport						
T Hangar Construction (Net)	\$ 620,409					\$ 620,409
Replace 2004 Pickup Truct	\$ 33,000					\$ 33,000
Replace Batwing Mower	\$ 26,000					\$ 26,000
Replace/Upgrade Miscellaneous Equipment	\$ 78,450					\$ 78,450
Join seal & panel repairs Runway 04/22 & Taxiway A		\$ 20,000				\$ 20,000
TSA Exit Lane Improvements		\$ 15,000				\$ 15,000
Miscellaneous Projects		\$ 20,550				\$ 20,550
Rehabilitate Runway 14/32			\$ 100,000			\$ 100,000
Install wildlife fencing				\$ 75,000		\$ 75,000
Widlife Study recommendations				\$ 12,500		\$ 12,500
Renovate ARFF Station					\$ 100,000	\$ 100,000
Chippewa Valley Regional Aiport Subtotal	\$ 757,859	\$ 55,550	\$ 100,000	\$ 87,500	\$ 100,000	\$ 1,100,909
Highway						
Future projects (design)	\$20,000					\$ 20,000
Boardwalk - CTH N (recondition design)	40,000					\$ 40,000
CTH MM - Chippewa Co (recondition design)	800,000					\$ 800,000
Elm - CTH HH (design)	15,000					\$ 15,000
Mallard Rd - Hillsdale Rd (sedign)	15,000					\$ 15,000
CTH UN - CTH K (design)	20,000					\$ 20,000
North Shore Dr (west) - North Shore Dr (east) (design)	20,000					\$ 20,000
Altoona limits - Sunday Dr (recondition construct)	190,000					\$ 190,000
Karow - R45 (recondition construct)	1,060,000					\$ 1,060,000
Tremp Co - CTH HH (resurface)	800,000					\$ 800,000

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
CTH C - CTH E (design, ROW, utilities)	\$100,000					\$ 100,000
Raven - Finch (recondition construct)	520,000					\$ 520,000
CTH A - Altoona limits (reconstruction)	190,000					\$ 190,000
House - US 12 (reconstruction)	1,100,000					\$ 1,100,000
CTH JJ - CTH AF (design, ROW, DNR)	150,000					\$ 150,000
I94 - CTH K (recondition construct)	950,000					\$ 950,000
US 53- Frase (design, ROW, Utilities)	50,000					\$ 50,000
CTH SS - CTH Q (design, ROW, utilities)	150,000					\$ 150,000
CTH K - CTH XX (design, ROW, DNR)	70,000					\$ 70,000
Townhall - CTH C (design)	40,000					\$ 40,000
Frase - CTH IJ (design)	40,000					\$ 40,000
Bridge future projects (Design)	\$ 20,000					\$ 20,000
.4 miles S of CTH MM (Rehab Bridge)	100,000					\$ 100,000
.7 miles E USH 53 (Replace bridge)	150,000					\$ 150,000
.3 miles W of CTH XX (replace large culverts)	150,000					\$ 150,000
.5 miles W of CTH L (design, ROW, utilities)	50,000					\$ 50,000
.5 miles E of CTH KK (design, replace)	30,000					\$ 30,000
Motor Grader after trade-in (2)	\$ 225,000	\$ 219,555				\$ 444,555
Heavy duty dump trucks & related equipment (20)	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Light duty truck			\$ 51,000	\$ 51,000		\$ 102,000
Rubber tire Roller (2)				\$ 140,000	\$ 140,000	\$ 280,000
Paver			\$ 413,000			\$ 413,000
Excavator (2)				\$ 222,605		\$ 222,605
Light Duty dump truck (4)		\$ 60,000				\$ 60,000
Tilt Top Trailer (2)		\$ 29,165				\$ 29,165
Heavy Duty Trailer				\$ 57,000		\$ 57,000
Mini Mill		\$ 23,750		\$ 23,750		\$ 47,500
Crack Router (1)				\$ 18,093		\$ 18,093
End Loader					\$ 313,368	\$ 313,368
Mowers		\$ 120,000				\$ 120,000
Future Highway Projects:						
Road & Bridge Construction	\$ -	\$ 10,890,000	\$ 10,890,000	\$ 10,890,000	\$ 10,890,000	\$ 43,560,000
Equipment Replacement	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
Highway Subtotals	\$7,565,000	\$13,342,470	\$13,354,000	\$13,402,448	\$13,343,368	\$ 61,007,286

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Human Services						
Dividing 1 room into 2 offices	\$ 5,775					\$ 5,775
Human Services Subtotal	\$ 5,775	\$ -	\$ -	\$ -	\$ -	\$ 5,775
Information Services						
Courthouse PC/printer replacements	\$ 63,200	\$ 77,000	\$ 75,000	\$ 76,000	\$ -	\$ 291,200
DHS projects & replacements	\$ 38,600	\$ 40,000	\$ 28,000	\$ 37,000	\$ -	\$ 143,600
DHS case mgmt/fiscal application	\$ 81,500	\$ 58,000	\$ 50,000	\$ 50,000	\$ -	\$ 239,500
ACS application projects	\$ 40,000	\$ 40,000	\$ 25,000	\$ 25,000	\$ -	\$ 130,000
Microsoft projects	\$ 226,575	\$ 6,250	\$ 36,250	\$ 6,250	\$ -	\$ 275,325
Server/desktop virtualization	\$ 5,000	\$ 410,000	\$ 40,000	\$ -	\$ 40,000	\$ 495,000
Wireless expansion	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500
BTOP / PSC Projects	\$ 57,600	\$ 15,000	\$ -	\$ -	\$ -	\$ 72,600
Network projects	\$ 108,500	\$ 156,000	\$ 220,000	\$ 173,000	\$ 120,000	\$ 777,500
Sheriff projects	\$ 227,053	\$ 224,200	\$ 226,200	\$ 128,200	\$ 26,200	\$ 831,853
Department requests	\$ 245,170	\$ 376,100	\$ 10,500	\$ 10,500	\$ -	\$ 642,270
Video Surveillance / Conferencing	\$ 208,800	\$ 20,000	\$ 10,000	\$ 16,000	\$ 150,000	\$ 404,800
Voice over IP projects	\$ 14,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 44,000
Information Services Subtotals	\$ 1,330,498	\$ 1,437,550	\$ 720,950	\$ 536,950	\$ 336,200	\$ 4,362,148
Maintenance						
Carpet Replacement-Courthouse	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
Parking Lot Sealcoating	\$ 36,000		\$ 15,000		\$ 15,000	\$ 66,000
Unleaded UST Removal	\$ 13,000					\$ 13,000
Maintenance Bldg Tuckpointing	\$ 15,500					\$ 15,500
Maintenance Bldg Roof	\$ 22,000					\$ 22,000
Bobcat Replacement	\$ 35,000					\$ 35,000
Health Department Lab Floor	\$ 14,000					\$ 14,000
Air Handler Replacement		\$ 110,000			\$ 80,000	\$ 190,000
Tuck Pointing Parking Deck		\$ 30,000			\$ 30,000	\$ 60,000
Replace Steam Boilers			\$ 360,000			\$ 360,000
Tuckpointing DHS Building				\$ 60,000		\$ 60,000
DHS Roof Replacement				\$ 155,000		\$ 155,000
Fire Alarm Panel					\$ 15,000	\$ 15,000
88' Emergency Generator					\$ 70,000	\$ 70,000
Ag Center-Air Handler/AC Replacement	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ 24,000
Ag Center-Parking Lot Sealcoating	\$ 11,500				\$ 12,000	\$ 23,500
Ag Center-Truckpointing	\$ 13,000					\$ 13,000

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Ag Center-Repalcement of Main Roof		\$ 40,000				\$ 40,000
Ag Center-Carpet			\$ 12,000			\$ 12,000
Maintenance Subtotals	\$ 186,000	\$ 166,000	\$ 396,000	\$ 236,000	\$ 237,000	\$ 1,221,000
Parks & Forest						
Replace '95 International Flatbed Truck (145,200 miles)	\$ 105,000					\$ 105,000
2 New Trucks (3/4 Ton 4x4 & 1/2 Ton 4x4)	\$ 55,000					\$ 55,000
New Coon Fork Mower	\$ 21,000					\$ 21,000
Lake Eau Claire Clubhouse Painting	\$ 12,000					\$ 12,000
New Dock Lake Eau Clairel	\$ 6,500					\$ 6,500
Park Model Bldg for Coon Fork Ranger Residence	\$ 45,000					\$ 45,000
Park Storage Bldg Replacement (40'x100')	\$ 180,000					\$ 180,000
Replace 1993 JD dozer	\$ 98,500					\$ 98,500
New playground at Coon Fork Beach	\$ 71,000					\$ 71,000
Playground addition Tower Ridge	\$ 56,000					\$ 56,000
Dam Repair Work - Lake Eau Claire Dam	\$ 110,000					\$ 110,000
Expo-Electrical Upgrade to Barns & Campsites	\$ 54,000					\$ 54,000
Expo-Pave from Fairview Dr. to Building E parking lot	\$ 32,000					\$ 32,000
Shingle Concession Stand Building	\$ 5,000					\$ 5,000
Build New Office Coon Fork with Restrooms		\$ 128,000				\$ 128,000
Replace John Deere Grader		\$ 117,000				\$ 117,000
Pave Lowes Creek driveway & parking lot		\$ 86,600				\$ 86,600
Lake Altoona Beach Parking Lot Paving		\$ 125,000				\$ 125,000
Blacktop Coon Fork dumping station drive & parking lot		\$ 54,000				\$ 54,000
Pulverize Harstad Blacktop/Replace some & gravel roads		\$ 45,000				\$ 45,000
Replace 2006 Dodge Truck (89,000 miles)		\$ 24,000				\$ 24,000
Expo- Construct Storage Shed		\$ 56,000				\$ 56,000
Expo-Digital Meswage Board for Entrance		\$ 18,000				\$ 18,000
Expo-Construct outdoor wedding area (rocks, trellis & water feature)		\$ 20,000				\$ 20,000
Expo-Install Irrigation System around Building E		\$ 14,000				\$ 14,000
Playground additions (Lowes Creek)			\$ 57,000			\$ 57,000
Replace 1994 Track Truck			\$ 42,000			\$ 42,000
Replace 2005 New Holland Mower			\$ 25,000			\$ 25,000
Coon Fork Group Campsite Development			\$ 112,000			\$ 112,000
Replace 2007 Ford F350 truck (53,300 miles)			\$ 47,500			\$ 47,500

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Replace 2009 Ford Ranger (50,500 miles)			\$ 25,500			\$ 25,500
Bridge Black Creek Forest Road			\$ 107,000			\$ 107,000
Coon Gut/Pinter Pines Property Improvements			\$ 25,000			\$ 25,000
Expo-Pave Fairview Dr back to Lowes Creek Park Entrance			\$ 42,000			\$ 42,000
Expo-New Chairs for Bldg E (450 @ \$20 each)			\$ 9,000			\$ 9,000
Expo-New Dividing Wall Bldg E			\$ 10,000			\$ 10,000
Coon Fork Beach Shelter/Electrical upgrades				\$ 76,000		\$ 76,000
Replace Coon Fork 2011 Ford F150 4x2 (18,380 miles)				\$ 28,000		\$ 28,000
Replace 2011 Ski Trail Groomer Trailer				\$ 8,000		\$ 8,000
Lowes Creek Restroom Facility & Security Lights				\$ 112,000		\$ 112,000
60' Bucket Truck				\$ 68,000		\$ 68,000
Replace Bobcat				\$ 32,000		\$ 32,000
Lake Altoona Clubhouse Improvements/Updates				\$ 58,000		\$ 58,000
Lake Altoona New Storage/Maintenance Shed				\$ 40,000		\$ 40,000
Expo-Replace HVAC System				\$ 125,000		\$ 125,000
Expo-Bulding E Ceiling Work				\$ 15,000		\$ 15,000
Replace New Holland Tractor					\$ 85,000	\$ 85,000
Pickup Truck Replacement					\$ 27,500	\$ 27,500
Black Creek Bridge Coon Fork Hiking Trail					\$ 43,000	\$ 43,000
Mini Excavator Track hoe					\$ 45,000	\$ 45,000
Lake Altoona Beach Bathroom Enhancement					\$ 148,000	\$ 148,000
Coon Gut Creek Bridge (Snowmobile/ATV programs?)					\$ 54,000	\$ 54,000
Expo-Arched entrance ways into grounds					\$ 43,000	\$ 43,000
Expo-OSB wall replacement Bldg E exhibit area					\$ 24,000	\$ 24,000
Expo-Door replacement/door work					\$ 10,000	\$ 10,000
Parks & Forest Subtotals	\$ 851,000	\$ 687,600	\$ 502,000	\$ 562,000	\$ 479,500	\$ 3,082,100

Planning & Development

Stormwater Forum	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Lake Rehabilitation Funding (note comments)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Notice of Discharge Projects (LCD) (grants)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
LCD Truck Replacement			\$ 27,000			\$ 27,000
Bikes & Pedestrian Plan	60,000					\$ 60,000
Eau Claire River Watershed	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Stewardship Acquisitions	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Shoreline Habitat Demonstration Sites	\$ 10,000					\$ 10,000
Groundwater Management Plan Update		200,000				\$ 200,000

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Recycling Drop Off Bins		13,200	13,500	13,800	14,000	\$ 54,500
Aerial Photography		75,000			75,000	150,000
Planning & Development Subtotals	\$ 700,000	\$ 918,200	\$ 670,500	\$ 643,800	\$ 719,000	\$ 3,651,500
Purchasing						
Copier Replacements	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 102,500
Purchasing Subtotals	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 102,500
Sheriff						
Vehicle Replacement	\$ 139,000					\$ 139,000
Squad Equipment	15,000					15,000
Armored Vehicle	70,000					70,000
In-Car Video Mgmt System	20,000					20,000
Traffic Radar	12,000					12,000
Tasers	12,000					12,000
Range Upgrades	10,000	-	-			10,000
Evidence/Vehicle Storage		100,000	-			100,000
Mobile Command Vehicle		150,000	-			150,000
Sheriff Subtotals	\$ 278,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 528,000
Totals	\$ 11,769,632	\$ 16,967,828	\$ 15,849,995	\$ 15,494,246	\$ 15,240,618	\$ 75,322,318

Recommendations for 2016 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: Space Analysis for Highway and Sheriff Vehicle/Evidence Storage	Comprehensive review of all county building facilities was conducted in 2015. Recommendations included changes to the handling of on-going maintenance, an asset inventory, recommendations for long term planning for improvements, and the recommendation that a space needs assessment be completed for Highway facilities and Sheriff Storage.
Succession Planning and Employee development	As pressures continue on recruiting and retaining a highly trained and qualified workforce, Eau Claire County needs to assess strategies for developing personnel that provide career building opportunities and allow for individual growth and development. Analysis and recommendations to be included in 2017 budget process.
Information Technology: Electronic filing, and device management	As Eau Claire County continues toward digital records and electronic processing the integration of electronic resources as essential tools for daily activities grows. Develop a county-wide recommendation for device management and conversion to digital records to create efficiencies in storage, retrieval and the use of electronic device.
Ongoing program reviews from 2015	
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.
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.
County Sustainability Plan Review and Update	Review and update county sustainability plan. Submit recommendations to committees and county board for review and consideration by April 1, 2016.

2016 FISCAL RISK AREAS

An assessment of potential 2015 fiscal risk areas for the county is completed in conjunction with the county budget proposal and is factored into the analysis of the county's general fund – undesignated fund balance needs for the 2016 budget. The contingency fund recommendation is \$100,000. Potential fiscal risk areas are noted below:

2016 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	Unknown
Revenue Streams: <ul style="list-style-type: none"> -County Sales Tax -Interest on Investments -Land Use & Recording Fees -Sheriff Department/Huber Operations -Clerk of Court -State Circuit Court Support Grants -ADRC Nutrition Program Funding -Register of Deeds Fees 	Actual revenue amounts could be less than budget due to economic activity levels, participation levels, state budget appropriations, and federal budget sequestration impacts.
Winter Maintenance Snow & Ice Removal Based on Weather, costs could exceed budget	Unknown
Liability Insurance Deductible	Unknown

Eau Claire County Board of Supervisors

721 Oxford Avenue – Room 2570
Eau Claire, WI 54703-5481



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TO: Eau Claire County Board of Supervisors
Eau Claire County Department Heads
Community Agencies

FROM: Committee on Finance & Budget

DATE: April 2015

SUBJECT: EAU CLAIRE COUNTY 2016 BUDGET GUIDELINES

The State of Wisconsin continues to require counties to remain at a zero percent levy increase in property taxes or increase based on percentage of new construction. Therefore, once again the Committee on Finance and Budget must ask each department and community agency to present a budget proposal with no levy increase.

Performance management continues to be required for every program. Data should be updated prior to the presentation to the committee and prior to the publication of the Proposed Budget Book.

Community Agencies must follow the same guidelines as the Departments.

GUIDELINES:

1. All Departments and community agencies shall submit a proposed 2016 budget request for county levy funds using the same levy allocation as 2015.
2. Departments that rely on federal and state funding for programs should prepare a budget with no increase in the revenues received for state and federal sponsored programs, unless the department learns otherwise from the funding source. If funding sources are decreasing, that must be reflected in the budget.
3. All departmental programs must be prioritized and provide performance management data by program. Highway Department, Department of Human Services and the Sheriff Department will provide subprogram financial and performance detail.
4. The Classification and Compensation Study has the potential to increase salaries. We realize departments may not have adequate revenues to fund these increases. We will provide guidance once we know more about the implementation of the Classification and Compensation Study.
5. Other than salary modifications due to the Classification and Compensation Study, any substantial change from the prior year's budget submission must be noted in the introductory information. This includes any change in staff or major change in funding.

6. Departments and agencies may submit add-back requests for additional levy funding; however, add-backs are not guaranteed.
7. Department heads should be prepared to consider cost reductions based on departmental priorities; however, a reduction in a lower priority program should not have a negative (more costly) impact on a higher priority program.
8. Oversight committees, the County Administrator, the Committee on Finance & Budget, and the Eau Claire County Board of Supervisors will consider the following documents and information sources when allocating funds:
 - department and oversight committee program prioritization
 - program performance outcomes
 - alignment of the program with the County Strategic Plan (2014)
 - results of public input sessions and results of the online budget survey.
9. Departments are encouraged to look for alternative funding and revenue streams for programs. Cooperative, cost saving programs with other departments, outside agencies or other counties will continue to be given high priority. Innovative program proposals within existing funding, cost saving prevention programs based on performance management data or programs that generate revenue will be given high priority.
10. All new position requests must be proposed as add-back requests, unless funded by non-levy dollars.
11. Departments must include a list of revenue sources, other than county levy, with expected revenue amounts. Changes in revenue from the prior year must be clearly stated.
12. Capital requests include any material, tangible item that exceeds \$5,000.
13. Capital requests should include a projected plan of at least 5 years. If a department plans capital projects beyond 5 years, please include the entire plan. Highway Department and Maintenance Department must provide a 10-year minimum capital plan projection
14. County user fees shall be reviewed for potential increases commensurate with the increased cost of doing business. The review of fee schedules should include analysis of cost recovery for services. Departments and oversight committees should review all operations and determine whether user fees should be initiated for cost recovery of programs that primarily benefit the user versus the community at large. All user fee recommendations approved by oversight committees are due in the County Administrator's office by September 1, 2015.
15. Oversight committees must approve department program priorities, user fee recommendations and the detailed departmental budget prior to submission to the County Administrator and the Finance Department.
16. All 2016 department and community agency budget proposals, with supporting documentation, shall be submitted electronically to the Finance Director (Scott.Rasmussen@co.eau-claire.wi.us), without exception, by Thursday, August 20, 2015. All budget entries supporting these proposals must be entered on Alio by the deadline.

2016 BUDGET GUIDELINES FOR EAU CLAIRE COUNTY

7/6/15

CPI 0.9% (based on May 2014 to April 2015)

CPI (Consumer price Index) Projection
on an annual basis

2011	2012	2013	2014	2015
3.2%	2.0%	1.4%	1.5%	est 0.9%

ITEM

RECOMMENDATION

Reg Salaries/Fringes	Finance will provide printout, including class/comp related proposed adjustments			
Overtime	Estimated hours x 2016 estimated wages			
Health Insurance	5% Increase in premiums			
Other Insurance	Property Insurance 20% plus any added property or increase in values, Workers Compensation= 2% Liability Insurance the full amount budgeted in 2015 plus 2%, Others insurances 2%			
Advertising	LEGAL/CLASSIFIED/RETAIL: Increase 3%			
Conferences	Identify Request/Amount Needed/Justify			
Consulting Services	2-4% Increase			
Dues	Clearly identify organization - Identify organizations that dues are budgeted for. County Code requires Finance Committee approval.			
Equipment	Average increase of 4-5%. Call Purchasing for prices on specific equipment needs. See next page for computer equipment budget.			
Food/Food Supplies	2.9% Increase			
Fuel/Gasoline	Budget based on an average of actual 2014 and 2015 6.4% increase			
General Supplies	Average 3% increase			
Housekeeping Supplies	Average 3% increase; Cleaning Supplies 3% Increase			
Meals	BREAKFAST: \$8 / LUNCH: \$10 / DINNER: \$20 = \$38.00 per day			
Mileage	Personal Vehicle/Business Use	2015 \$0.510	2016 \$0.510	% 0.0
Motel Rates	In-State Max: \$70 - Except for Milwaukee, Racine, & Waukesha Counties = \$80. Will allow and Pay Room Rate at Site of Convention, Seminar or Meeting whether In-State or Out-of-State.			
Office Supplies	3% Increase.			
Phones	\$20.00 per telephone number. Contact Lynn Jessick or Deb Simet for information. LONG DISTANCE: 0% increase LOCAL CALLS: Included in the base rate. EQUIPMENT: 1-line non-speaker phone-\$0.00 (surplus) 2-line speaker phone - \$300 6-line speaker phone - \$380			
Photocopies	COPY MACHINE: budget 16% increase from 2015 due to potential volume moving from printers to copiers (Departments are charged .035 per copy including paper). This is the first increase in 12 years. No charge for scanning. CENTRAL PRINTING: 16% increase chargeback @ .035 per copy less .005 credit			
Photocopies: Printed Forms	PRINTED FORMS at vendor's location: Increase 4%			
Postage	2%			
Service & Provider Contracts	Limit increase to CPI Index (est. 0.9%)			
Software Maintenance	5% Increase			

2016 BUDGET GUIDELINES FOR EAU CLAIRE COUNTY

7/6/15

ITEM	RECOMMENDATION
Utilities:	
Electricity	3.9% Increase
Natural Gas	Natural Gas - 5% Increase distribution cost
Sewer	3% Courthouse Increase, 2% Ag Center Increase
Storm Water	3% Courthouse Increase, 0% Ag Center Increase
Water	3% Courthouse Increase, 3% Ag Center Increase
Refuse Hauling	2% Increase (per Advanced Disposal)
Vehicle/Machinery Maint	5% Increase

COMPUTER/OFFICE EQUIPMENT & MISC BUDGETING

The IS Department shall budget for: computer hardware, software, and maintenance. Departments shall itemize their computer needs and forward this information to the IS Director on forms provided by IS and/or meet with David Hayden.

ITEM	BUDGET	
	Office Depot Remans	Office Depot-OEM
TONER CARTRIDGE		
Laserjet 1200	3,500 Copies \$47	\$73
Laserjet 1300	4,000 Copies \$41	\$109
Laserjet 4014/4015	10,000 Copies \$109	\$147
Laserjet 4250	20,000 Copies \$72	\$205
FAX MACHINE		
Laser or All-in-One	***Contact Purchasing for used machines in surplus*** \$325	
DESK		
PC Workstation - L or U shaped		\$1,155 - \$3,150
Executive - Wood - double - pedestal (not recommended for PC users)		\$2,100
CHAIRS		
Secretarial Ergonomic Task w/ arms		\$245
High Back Ergonomic Task w/arms		\$260
Other Chairs: Executive & Special Need		\$760
FILE CABINET		
4 - Drawer vertical letter w/lock		\$420
2 - Drawer vertical letter w/lock		\$280
5 - Drawer lateral w/lock		\$830
2 - Drawer lateral w/lock		\$485

Eau Claire County Budget Survey

September 15, 2015

Total Number of Respor

229

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Operates 911 dispatch	1	0	11	40	161	4.69	213
Patrol and crime investigation	1	3	21	47	140	4.52	212
Plows and removes snow on state and county highways	1	3	18	64	127	4.47	213
Secure incarceration	1	5	32	50	124	4.37	212
Prosecutes crimes	2	1	25	75	107	4.35	210
Maintains state and county highway system	1	1	31	79	102	4.31	214
Protection, care and treatment of children who are abused or neglected	3	6	27	69	99	4.25	204
Court system for criminal matters	1	4	33	82	92	4.23	212
Constructs roads and bridges on county highways	2	7	33	73	99	4.21	214
Ensures safe water from public and private wells and prevents illness from sewage systems	4	8	37	59	97	4.16	205
Prosecutes mental commitments and child protective services	5	9	42	78	94	4.08	228
Drug and narcotics investigations	9	12	33	60	97	4.06	211
Inspects restaurants, food services and lodging to prevent disease and injury	2	8	52	65	79	4.02	206
Collects taxes for the county and municipalities	11	8	49	66	95	3.99	229
Bolton Refuge House: Shelter for victims of domestic violence and families	8	16	33	67	82	3.97	206
Courthouse security	7	8	44	80	73	3.96	212
Manages Victim/Witness Program	5	9	44	82	68	3.96	208
Oversees elections	4	15	58	68	82	3.92	227
Maintains vital records including birth, marriage and death certificates	3	13	58	79	73	3.91	226
Assists Veterans with federal Veterans benefits and disability claims	6	11	46	104	62	3.90	229
Prosecutes child support cases	6	12	51	87	70	3.90	226
Manages county government legal matters	4	17	49	84	72	3.90	226
Death investigations	7	17	55	70	79	3.86	228
Community care and treatment of adults/children with mental illness	7	14	47	74	66	3.86	208
Protects the public from communicable diseases by investigating and controlling outbreaks, and planning for public health emergencies	5	13	55	65	67	3.86	205
Provides secure detention for juvenile offenders	5	15	51	77	64	3.85	212
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	6	16	49	67	68	3.85	206
Manages court case filings for civil, criminal and small claims	2	6	72	74	57	3.84	211
Assists Veterans with state Veterans benefits, grants, loans, property tax relieve and education	6	14	50	102	56	3.82	228
Manages jury trials	2	9	68	76	55	3.82	210

Eau Claire County Budget Survey

September 15, 2015

Total Number of Respor

229

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Establish and enforce child and medical support orders	5	14	48	83	54	3.82	204
Records property transactions	1	18	66	78	63	3.81	226
Court system for civil matters, including family, small claims and civil trials	2	10	71	71	57	3.81	211
Beacon House: Homeless Shelter for families	10	18	42	69	69	3.81	208
Community care and treatment of children who are developmentally disabled or developmentally delayed	8	17	52	61	65	3.78	203
Provides supportive services to help individuals remain independent and at home	5	15	61	67	59	3.77	207
Screens juveniles taken into custody	7	14	65	67	60	3.75	213
Interviews Juvenile offenders and makes initial recommendations to the court	7	14	62	70	59	3.75	212
Institutional care for children, youth and adults	5	21	51	73	54	3.74	204
Promotes healthy pregnancy and early childhood nutrition through Women, Infant and Children (WIC) Program	9	15	61	59	60	3.72	204
Guardianships and mental commitment case filings	5	20	59	71	53	3.71	208
Treatment Courts: Intensive court appearances instead of incarceration	15	23	49	48	76	3.70	211
Manages court case filings for juvenile cases, child protective services, and adoptions	4	20	58	79	47	3.70	208
Manages Nutrition Program, including Meals on Wheels and group meal sites	5	21	51	83	46	3.70	206
Service of process and warrants	6	17	65	74	50	3.68	212
Sojourner House: Homeless Shelter for single adults	15	25	41	59	69	3.68	209
Provides nurse education and case management for high risk children and families to prevent long term injury and poor health	6	19	67	57	57	3.68	206
Prevents diseases from animals/insects such as rabies, West Nile virus and Lyme's disease	11	14	63	58	59	3.68	205
Provides information and counseling for older adults and adults with disabilities	7	17	59	78	45	3.67	206
Senior Centers	5	24	58	65	53	3.67	205
Disaster/Emergency Planning	5	21	61	76	46	3.66	209
Assistance programs to prevent soil erosion and sedimentation of streams and lakes	8	21	58	67	54	3.66	208
Work release	10	20	59	70	52	3.64	211
Records county legislation and posts public meeting notices	4	27	73	68	55	3.63	227
Rent subsidies and supportive services for low-income elderly	10	15	61	70	46	3.63	202

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Coordinates transportation options for older adults and adults with disabilities	9	14	67	72	44	3.62	206
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	10	27	52	56	59	3.62	204
Lake rehabilitation for reducing sedimentation and pollution in county lakes	9	23	66	49	59	3.61	206
Case management of juvenile offenders	9	23	55	71	48	3.61	206
Determines eligibility for publicly funding long-term care	8	19	64	72	43	3.60	206
Assists the public with court information and procedures	3	20	74	77	36	3.59	210
Curbside recycling, Clean Sweep and brush site management	9	25	60	63	52	3.59	209
Conducts outreach and education for Veterans	8	20	84	68	49	3.57	229
Collects fees and fines	11	17	65	77	40	3.56	210
Children's Service Society/Healthy Families Program	13	22	61	58	51	3.55	205
Community treatment of adults and children with alcohol and/or other drug problems	12	26	59	52	55	3.55	204
Child custody dispute resolution	15	13	67	76	39	3.53	210
Humane Association	10	25	64	64	44	3.52	207
Enforces safe garbage and trash collection/disposal to prevent injury and disease	9	25	65	62	44	3.52	205
Coordinates alternatives to incarceration	15	25	65	49	57	3.51	211
Drop in Center for Mentally Ill	13	27	54	66	46	3.51	206
Issues marriage licenses	5	33	75	69	44	3.50	226
Coordinates treatment programs	18	21	67	49	55	3.49	210
Probate of estates and trusts	3	29	74	71	32	3.48	209
Campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	4	29	71	66	34	3.48	204
Supports early detection and prevention of health problems for adults with cancer and chronic disease	12	22	70	57	42	3.47	203
Reforestation	6	27	68	61	36	3.47	198
Builds community action around prevention of mental health, chronic disease and high risk drinking	12	31	62	55	45	3.44	205
Establish paternity for non-marital children	10	27	72	60	35	3.41	204
Zoning and land use controls, construction inspections	7	28	89	51	33	3.36	208
Real property listing and mapping of property	2	34	95	55	23	3.30	209

Eau Claire County Budget Survey

September 15, 2015

Total Number of Respor

229

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	14	43	55	52	40	3.30	204
Mows sides of county highways	15	39	73	46	41	3.28	214
Facility for commercial airline service	19	25	81	51	36	3.28	212
Rent subsidies for low-income families	16	38	56	59	34	3.28	203
Comprehensive land use planning	10	35	80	54	29	3.27	208
Timber and Game management	6	35	83	56	23	3.27	203
Authority owned housing for low-income families	20	38	51	60	34	3.25	203
Small claims dispute resolution	11	33	91	49	25	3.21	209
Public land survey system	5	36	98	50	20	3.21	209
Beaver Creek reserve: Nature reserve and education	12	44	65	58	26	3.20	205
Loans to low and moderate income families for housing rehabilitation, down payments and closing costs	21	36	61	57	28	3.17	203
West Central Regional Planning Commission: planning for the physical, social, and economic development of the region	16	37	82	52	22	3.13	209
Innovation Center: Facility for start-up businesses	20	44	85	44	18	2.98	211
Economic Development Corporation: Advance regional economic development	23	45	75	50	16	2.96	209
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	21	45	85	41	16	2.93	208
Chippewa Valley Museum	24	49	78	42	13	2.86	206
Facilities and services for corporate and private aircraft	32	52	66	42	18	2.82	210
Paul Bunyan Camp	23	54	79	39	11	2.81	206
Public Access TV	32	60	59	34	21	2.77	206
Eau Claire County Fair	29	57	68	36	14	2.75	204
Maintain Expo Center	27	56	74	32	11	2.72	200
Breakfast in the Valley, the Eau Claire County Fair, and Firecracker Off-Road Bike Race	36	72	68	17	10	2.47	203

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 2016 budget:							

Answer Options	Response Percent	Response Count
Increase user fees and other non-levy sources of revenue to offset increased costs	34.0%	68
Reduce current levels of service but maintain all current programs	8.0%	16
Eliminate services and programs to reduce the budget shortfall	10.0%	20
Maintain or increase service levels in high priority programs while decreasing service levels in low priority programs to reduce budget shortfalls	35.5%	71
Other options (please specify in the space provided)	12.5%	25

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	73

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	49

Q37. Are you male or female?

Answer Options	Response Percent	Response Count
Male	39.0%	78
Female	61.0%	122

Q38. Which category below includes your age?

Answer Options	Response Percent	Response Count
17 or younger	0.00%	0
18-20	1.50%	3
21-29	8.50%	17
30-39	20.60%	41
40-49	23.60%	47
50-59	20.60%	41
60 or older	25.10%	50