Eau Claire County
2016 Proposed Budget

Presented to County Board: October 27, 2015
County Board Budget Deliberations: November 10-11, 2015

Committee of Finance & Budget

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October 27, 2015

TO: Eau Claire County Board of Supervisors and County Taxpayers

FROM: Kathryn Schauf, County Administrator

SUBJECT: Finance and Budget Committee 2016 Proposed Budget

On behalf of the Finance and Budget Committee I am pleased to present for your review and consideration, the Proposed 2016 Budget for Eau Claire County, Wisconsin totaling $100,862,379. 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". *(strategic goals at right)*

Top Five Strategic Goals for Eau Claire County
1. *Sustaining programs and services in light of increasing costs and decreasing revenues.*
2. *Utilize innovative funding strategies such as collaborative partnerships to meet short and long term needs.*
3. *Support youth and families to foster development of healthy, caring, contributing citizens.*
4. *Encourage job creation and economic development.*
5. *Thrive in a technological advancing era.*

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

- July 23: Public input session @ Village of Fall Creek
- August 6: Public input session @ LE Phillips Senior Center

Brief Summary of Recommendations

The recommended 2016 balanced budget is summarized as follows.

	2016 Budget Recommended	2015 Budget	Dollar Change	Percent Change
Levy Amount	$29,015,659	$27,690,123	$1,325,536	4.79%
Levy Rate	$4.020	$3.972	.048	1.21%
County Operations	$94,062,726	$91,048,362	$3,014,364	3.31%
Debt Service	6,799,653	6,025,106	$774,547	12.9%
Total Expenditures	$100,862,379	$97,073,468	$3,788,911	3.90%
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%

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

The Finance and Budget Committee have dedicated hours to developing the proposed 2016 Budget. The detailed summaries, analysis and comparisons would not be possible without the professional expertise and knowledge of Scott Rasmussen, County Finance Director, and the Finance and Administration department staff.

Respectfully,

Kathryn Schauf
County Administrator
October 25, 2015

Eau Claire County Budget Summary

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Recommended	Percent change
General Government	$8,657,241	$8,908,696	$10,410,534	$9,400,870	$10,237,270	-1.66%
Judical	4,672,170	4,885,826	5,018,385	4,841,238	5,159,615	2.81%
Public Safety	13,588,542	13,532,332	13,943,328	14,064,073	14,910,520	6.94%
Health & Social Services	34,366,892	29,205,925	28,917,974	27,629,199	28,058,578	-2.97%
Transportation & Public Works	19,851,113	25,502,138	25,216,728	25,161,170	24,210,538	-3.99%
Leisure & Education	1,950,264	1,987,537	2,358,431	2,350,773	2,473,591	4.88%
Conservation & Economic Development	1,802,086	1,888,723	2,212,189	2,080,921	2,407,051	8.81%
Debt Service	4,321,764	4,929,929	6,025,106	6,025,106	6,799,653	12.86%
Capital Projects (General)	32,082,794	22,786,700	2,970,793	2,880,210	6,605,563	122.35%
Total Expenditures	$121,292,865	$95,267,104	$97,073,468	$94,433,560	$100,862,379	3.90%
Revenues	(55,432,572)	(58,853,615)	(57,090,200)	(57,112,400)	(60,726,046)	6.37%
County Sales Tax	(8,905,873)	(9,577,014)	(8,950,000)	(9,700,000)	(9,280,000)	3.69%
Net Expenditures (Revenue)					$30,856,333	
Non-Lapsing (Assigned) Fund Balance Applied					(1,503,674)	
Unassigned General Fund Balance Applied					(337,000)	
Recommended Tax Levy-2016 Budget					**$29,015,659**	$4.020 Per Thousand Equalized

Eau Claire County Budgets and Tax Levy

	2016 Recommended Expenditures	2016 Recommended Revenues	Fund Balances Applied	2016 Recommended Tax Levy	2015 Approved Tax Levy
General Government Operations	$ 10,731,833	$ 4,251,915	$ 1,020,279	$ 5,459,639	$ 5,695,689
Planning & Development	4,388,879	3,233,363	-	1,155,516	1,118,305
Judicial	4,432,850	1,900,050	-	2,532,800	2,267,621
Sheriff's Department	11,898,720	1,090,423	-	10,808,297	10,273,693
Communication Center	1,539,160	-	-	1,539,160	1,453,180
Children's Court Services & Detention	1,538,213	901,229	-	636,984	637,423
City/County Health Department	1,125,600	-	-	1,125,600	1,100,000
Aging & Disability Resource Center	2,719,084	2,567,690	47,000	104,394	104,394
Human Services	22,359,453	14,479,085	-	7,880,368	7,655,368
Airport	1,976,257	1,109,899	471,279	395,079	391,167
Highway	21,024,622	19,206,999	29,728	1,787,895	1,787,895
Community Agencies	783,294	71,065	100,500	611,729	600,432
UW Extension Programs	329,647	45,467	11,400	272,780	272,780
Beaver Creek Reserve	180,000	-	-	180,000	180,000
Parks & Forest	1,672,364	1,672,364	-	-	50,000
Capital Projects-General	6,605,563	6,506,063	57,000	42,500	42,500
Debt Service - General	6,799,653	-	103,488	6,696,165	5,884,536
Library Charges	657,187	-	-	657,187	605,187
Risk Pool/Contingency Fund	100,000	-	-	100,000	100,000
County Sales Tax	-	9,280,000	-	(9,280,000)	(8,950,000)
Other General Revenue	-	3,690,434	-	(3,690,434)	(3,580,047)
Totals	$ 100,862,379	$ 70,006,046	$ 1,840,674	$ 29,015,659	$ 27,690,123

Eau Claire County
Comparative Statement of County Tax Rates and Levies

Levy Year	Budget Year	Equalized Valuation	County Tax Levy	County Equalized Mill Rate	Levy % Increase	General Fund Applied Surplus		Applied Sales Tax
2003	2004	$5,138,944,500	$16,723,526	$3.254	8.76%	$317,765		$7,050,000
2004	2005	$5,494,274,000	$18,015,071	$3.279	7.72%	$450,000		$7,600,000
2005	2006	$5,805,899,200	$18,706,748	$3.222	3.84%	$687,361		$7,950,000
2006	2007	$6,119,159,400	$19,385,823	$3.168	3.63%	$694,951		$8,010,000
2007	2008	$6,387,935,700	$23,102,839	$3.617	19.17%	$695,000		$8,175,000
2008	2009	$6,621,889,400	$23,500,160	$3.549	1.72%	$795,000		$8,175,000
2009	2010	$6,645,181,700	$24,108,061	$3.628	2.59%	$661,904		$7,675,000
2010	2011	$6,581,932,400	$24,284,714	$3.690	0.73%	$647,700		$7,675,000
2011	2012	$6,606,564,000	$24,493,206	$3.707	0.86%	$921,700		$7,800,000
2012	2013	$6,577,462,500	$25,397,935	$3.861	3.69%	$912,700		$8,060,000
2013	2014	$6,744,500,200	$26,178,192	$3.881	3.07%	$738,200		$8,586,000
2014	2015	$6,971,614,400	$27,690,123	$3.972	5.78%	$703,013		$8,950,000
2015	2016	$7,217,049,100	$29,015,659	$4.020	4.79%	$547,000	*	$9,280,000

*General fund balance applied consists of $337,000 of unassigned funds and $210,000 set aside in previous years for the classification/compensation recommendation.

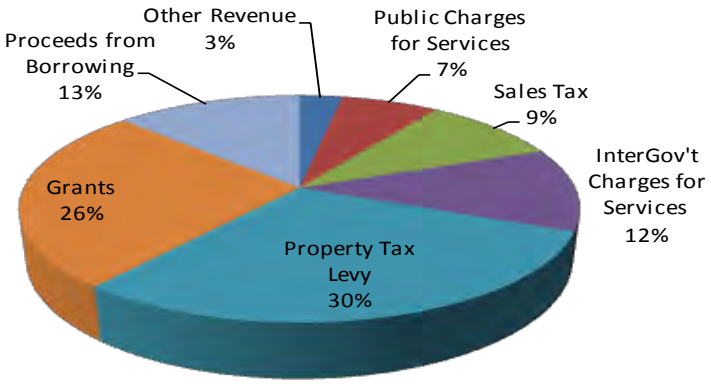
Summary of Key Elements

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. Due to the proposed 2.06% increase in the operating levy and an increase of $ 774,547 for county debt service, the proposed 2016 levy rate is $4.02/$1000 of equalized value vs. the current $3.972/$1000 of equalized value.

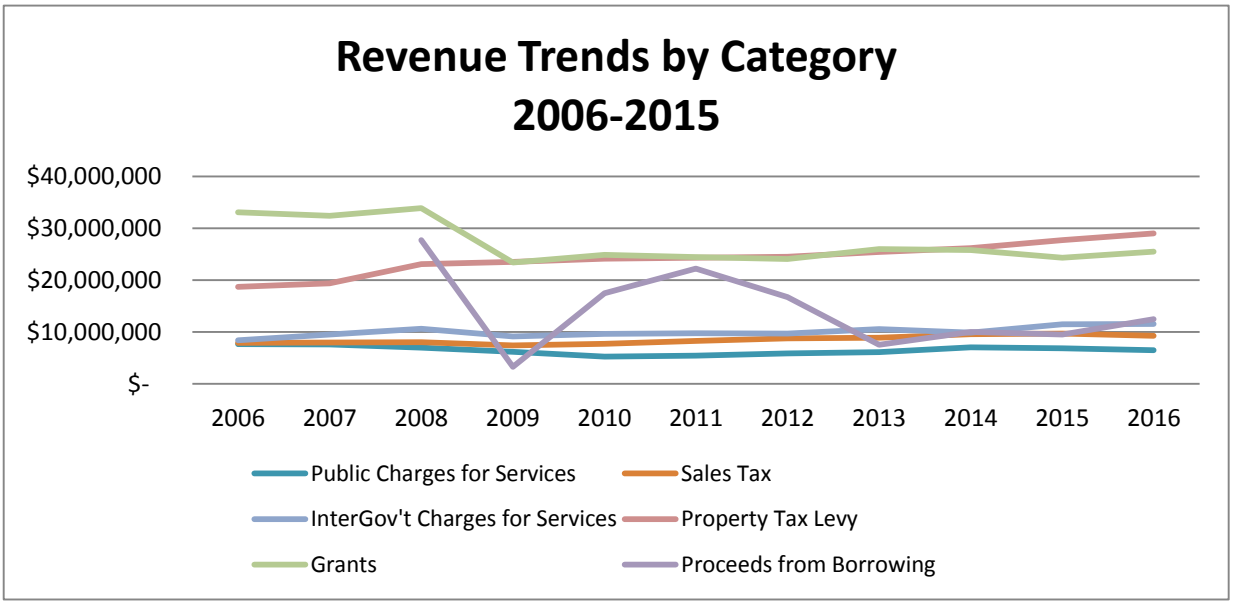
County sales tax revenues are projected at $9,280,000 for 2016, an increase of $330,000 from the 2015 budget. The sales tax revenue increase is based upon actual receipts in excess of budget for 2014, year to date 2015 receipts and estimates for 2016. All department revenues have been adjusted to reflect 2015 year to date economic and program activity levels.

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



Relative Size of Major Revenues

In order to reduce reliance on use of fund balance to offset operations, it is recommended that $547,000 of fund balance be applied to the 2016 budget, a total reduction of $156,000 from the 2015 budget recommendation.



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

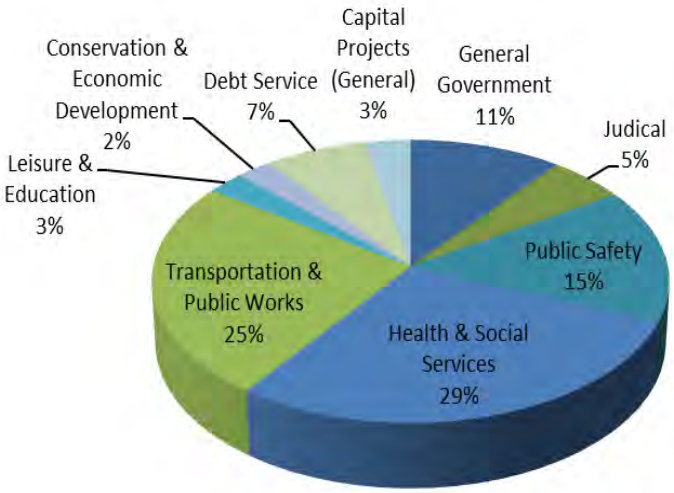
Capital Improvement Plan:
The capital improvement plan includes county-wide capital requests for a five-year time line. Capital outlay expenditures include routine replacements such as computers and vehicles, as well as large projects such as roof repairs or carpet replacement. Emphasis is placed on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

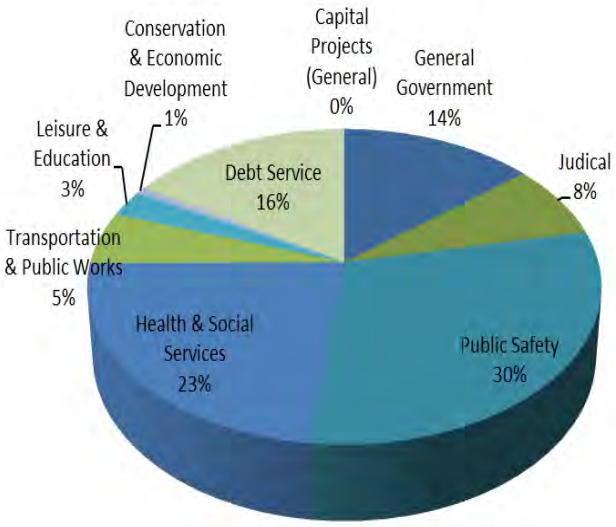
Maintaining the county's existing road and bridge infrastructure is one of the major funding challenges into the future. The proposed 2016 Budget coincides with the 2015 recommendation of the Transportation Work Group's Highway Outlay and Maintenance Program Review to invest $6.5 million in annual borrowing 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 $7.565 million, nearly the same as the 2015 investment.

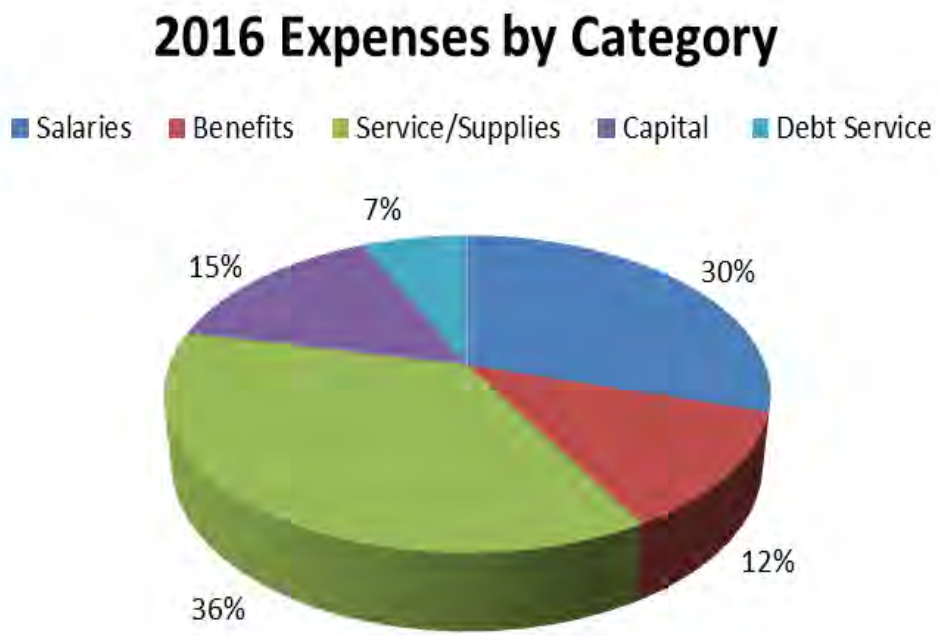
Borrowing to fund county wide capital projects necessary to maintain county infrastructure and operational capacity is recommended in the 2016 budget in the amount of $8.7 million vs. $8.6 million in the 2015 budget. Short-term borrowing for county wide capital projects and road and bridge infrastructure needs authorized in the 2015 adopted budget will increase county debt service payments by approximately $774,547 in 2016.

Expenses

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







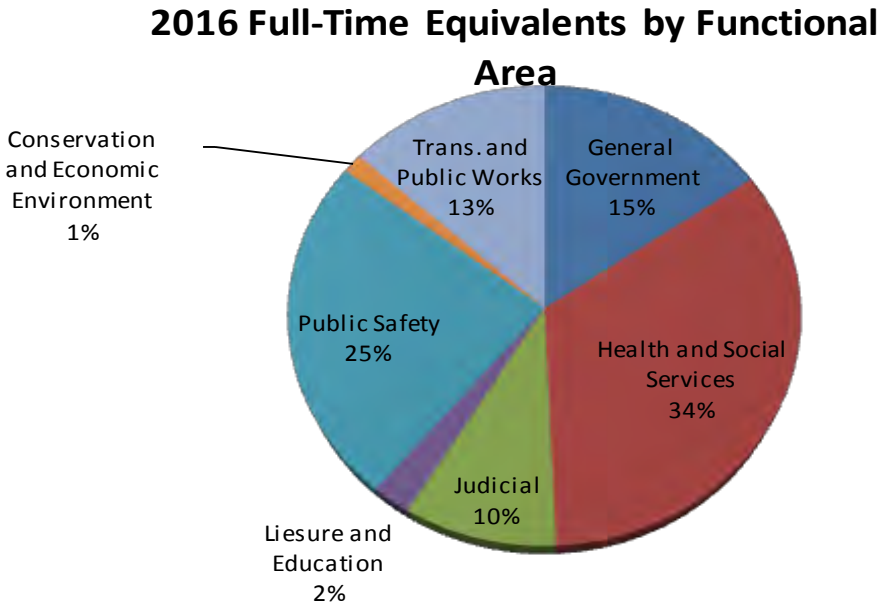
It is also beneficial to view expenditures by category. The largest is in the distribution of supplies and services to the residents of Eau Claire County.

Labor and Personnel

As with most governments, Eau Claire County's biggest investment is in its staff. The labor and benefits portion of the expense pie comprises 42 percent of the total expenses for 524.77 full-time equivalents (FTE's) in 2016. Local government is a service industry, and all service sector employers are highly reliant upon attracting and retaining a highly qualified workforce.

The proposed 2016 budget includes increases for county staff salaries of approximately $880,915 ($735,500 of levy) as part of the Classification & Compensation Plan approved by the County Board in 2015.

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



Also, since personnel is the largest expenditure of the County, projections of future staffing needs and their funding sources are extremely important. Particularly because many positions rely on state funding making future projections difficult as the state tightens its belt.

Further, employee benefits continue to be a large portion of staff costs. The County seeks ways to minimize this cost by actively negotiating rates and coverage with health insurance companies. The 2016 budget includes savings through a competitive bidding process. Mitigation of the cost of health insurance will need to be carefully monitored to avoid penalties from the Affordable Care Act in the future.

	2016 Recommended	2015 Budgeted	% Increase
Salaries	$ 29,980,087	$ 28,858,003	3.74%
Benefits	$ 12,221,163	$ 12,457,197	-1.93%
Totals	**$ 42,201,250**	**$ 41,315,200**	2.10%

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

Summary

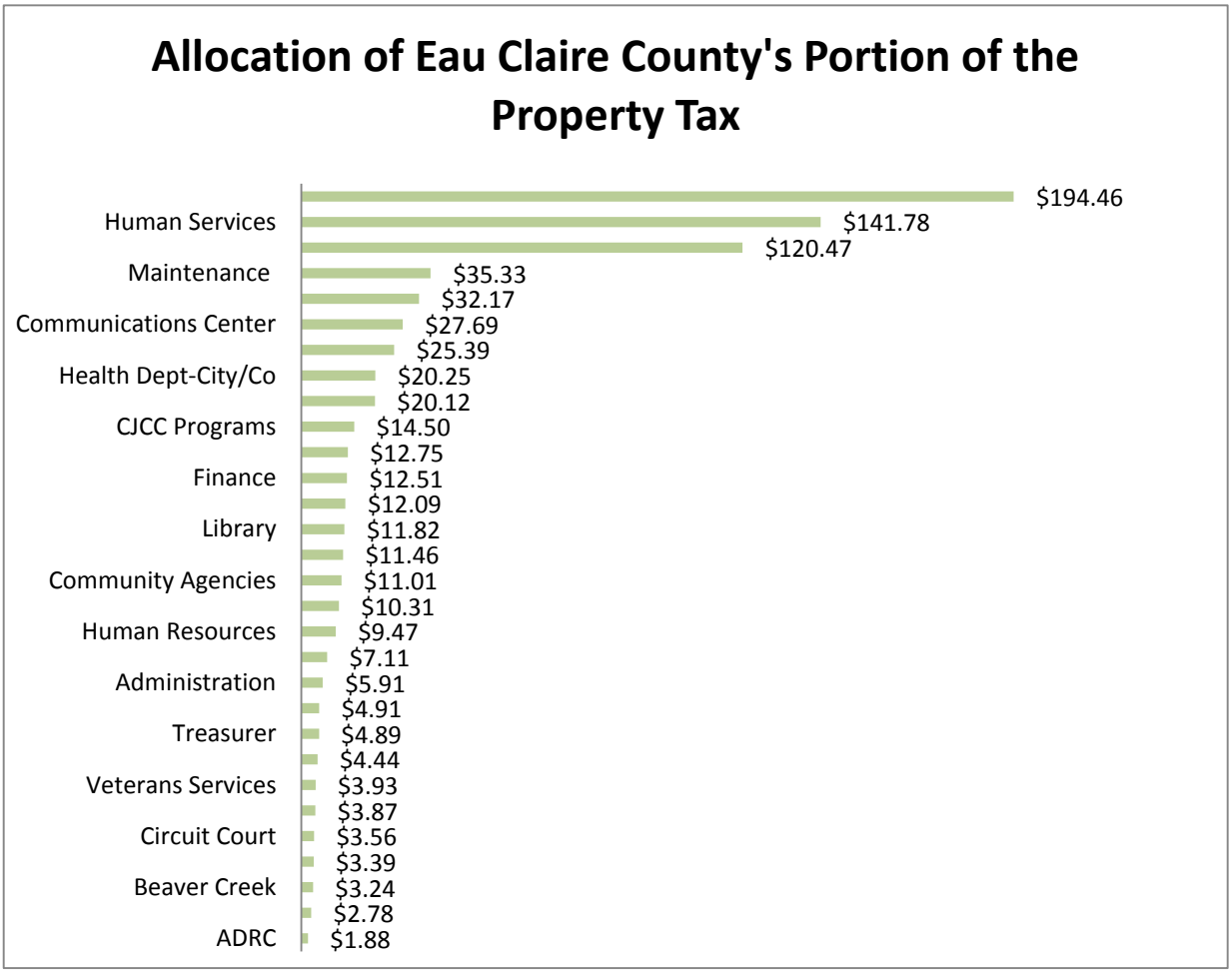
The key message embodied within the 2016 budget is sustainability, building on the prior years' focus to build future financial flexibility and designing service models that address current issues and trends. The ability of County government to meet needs, address issues and provide vital infrastructure must continue even as the County experiences an erosion of typical funding mechanisms for local government.

This budget is:

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

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

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



The average tax bill for an average residential property includes $522.03 which goes toward funding county operations. The breakdown in the chart above shows how that property tax is apportioned and what "taxpayers" are receiving for their investment. Law enforcement and jail operations are the largest component of the taxpayers investment in developing, maintaining, and operating a community consistent with the Eau Claire County mission.

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: -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

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.

Eau Claire County 2015 Program Review Status
November 2015

SUBJECT	DESCRIPTION OF REVIEW	TIMELINE GOAL	STATUS
• **Comprehensive County Facilities Management Review**	• Establish work group for review & analysis of all county building facilities including: asset inventory, maintenance costs & cost savings alternatives, long term planning, and options for standardized facilities management.	• Recommendations & report to be completed by July 1, 2015 for review during 2016 budget cycle.	• Initial study completed. Further discussion on the Expo Center is still under way. 2016 Budget contains a recommendation for a space needs study for Highway and Sheriff storage.
• **Future Medical Examiner Services Options**	• Develop options for future of county medical examiner services, such as: contracting for service, in-house provision, collaborative multi-county approach, etc.	• Complete analysis in 2015 with recommendations to be reviewed for 2016 budget. Current contract expires Dec. 31, 2015.	• The work group is still meeting to finalize recommendations.
• **County Sustainability Plan Update**	• Conduct update of 2011 county sustainability plan.	• Complete review and submit recommendations for updates to appropriate committees by August 1, 2015.	• The work group is still meeting to finalize recommendations..
• **Comprehensive Review of County Health Insurance Options**	• Comprehensive review of possible options for county health insurance plan design.	• Complete analysis & report by July 1, 2015 for consideration by committees and county board during in 2016 budget process.	• Broker has been hired for assistance with procurement of health insurance.
• **Joint Law Enforcement Center Equipment & Operations Cost Sharing Analysis**	• Review of cost assessment for joint law enforcement center operations support. Police & Sheriff Departments to develop proposals for collaborative responsibilities and funding formulas for long term support of law enforcement center.	• Analysis and recommendations to be prepared for inclusion in 2016 budget process.	• Initial report has been created. 2016 budget includes costs for shared Communications Center. Further discussions are anticipated for 2016.
• **Sheriff Vehicle / Evidence Storage Facility Review**	• Conduct analysis (costs, location, etc.) for long term management of Sheriff vehicle/evidence storage facility needs.	• Complete analysis and recommendations for inclusion in capital program	• Combined with space analysis to be conducted in 2016.

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

Department	Board Approved 2015 Net Tax Levy	2016 Dept Submitted Static Levy Budgets			Addbacks/Add'l Requested	Administrator Adjustments	Finance & Budget Levy Adjustments	Finance & Budget Recommended Levy	% Levy Change
		Expenditures	Other Revenue	Tax Levy					
Administration	$ 295,146	$ 296,046	$ 900	$ 295,146	$ 33,514	$ 33,514	$ 33,514	$ 328,660	11.36%
ADRC	$ 104,394	$ 2,719,084	$ 2,614,690	$ 104,394	-	-	-	$ 104,394	0.00%
Airport	$ 391,167	1,976,257	1,581,178	$ 395,079	-	-	-	$ 395,079	1.00%
Beaver Creek	$ 180,000	180,000	-	$ 180,000	-	-	-	$ 180,000	0.00%
Children Court Services	$ 637,423	1,538,213	901,229	$ 636,984	-	-	-	$ 636,984	-0.07%
Clerk of Courts	$ 600,603	1,281,720	681,120	$ 600,600	107,040	107,040	108,240	$ 708,840	18.02%
Corp Counsel w Child Support	$ 697,474	1,953,645	1,281,709	$ 671,936	-	-	-	$ 671,936	-3.66%
County Board	$ 136,261	136,261	-	$ 136,261	13,492	13,492	18,492	$ 154,753	13.57%
County Clerk	$ 187,667	275,887	88,220	$ 187,667	30,280	27,280	27,280	$ 214,947	14.54%
Circuit Court	$ 197,614	846,540	648,930	$ 197,610	-	-	-	$ 197,610	0.00%
District Attorney	$ 524,138	904,138	380,000	$ 524,138	49,121	49,121	49,121	$ 573,259	9.37%
Finance	$ 681,766	701,766	20,000	$ 681,766	13,700	13,700	13,700	$ 695,466	2.01%
Health Dept-City/Co	$ 1,100,000	1,100,000	-	$ 1,100,000	48,100	48,100	25,600	$ 1,125,600	2.33%
Highway	$ 1,787,895	20,863,968	19,076,073	$ 1,787,895	-	-	-	$ 1,787,895	0.00%
Human Resources	$ 458,321	458,321	-	$ 458,321	58,520	58,520	67,970	$ 526,291	14.83%
Human Services	$ 7,655,368	22,029,918	14,374,550	$ 7,655,368	725,000	225,000	225,000	$ 7,880,368	2.94%
Information Systems	$ 1,367,409	1,521,269	153,884	$ 1,367,385	62,785	62,785	43,785	$ 1,411,170	3.20%
Maintenance	$ 1,963,758	2,476,019	512,262	$ 1,963,757	-	-	-	$ 1,963,757	0.00%
Medical Examiner	$ 68,035	289,380	221,345	$ 68,035	-	-	-	$ 68,035	0.00%
Parks & Forest	$ 50,000	1,672,364	1,622,364	$ 50,000	-	(50,000)	(50,000)	$ -	-100.00%
Planning & Development	$ 1,118,305	4,388,879	3,270,622	$ 1,118,257	-	-	-	$ 1,118,257	0.00%
Purchasing	$ 181,842	1,786,457	1,604,615	$ 181,842	86,843	6,843	6,843	$ 188,685	3.76%
Register in Probate	$ 228,127	273,127	45,000	$ 228,127	18,858	18,858	18,858	$ 246,985	8.27%
Register of Deeds	$ (337,232)	296,669	694,000	$ (397,331)	-	(15,000)	(15,000)	$ (412,331)	22.27%
Sheriff	$ 10,273,692	11,364,116	1,090,423	$ 10,273,693	592,972	534,604	534,604	$ 10,808,297	5.20%
Communications Center	$ 1,453,180	1,453,180	-	$ 1,453,180	-	-	85,980	$ 1,539,160	5.92%
Treasurer	$ 281,628	345,817	74,000	$ 271,817	-	-	-	$ 271,817	-3.48%
UW Extension	$ 272,780	329,647	56,867	$ 272,780	-	-	-	$ 272,780	0.00%
Veterans Services	$ 200,212	213,212	13,000	$ 200,212	18,600	18,500	18,500	$ 218,712	9.24%
CJCC Programs	$ 717,139	1,031,106	313,967	$ 717,139	168,967	88,967	88,967	$ 806,106	12.41%
Community Agencies	$ 600,432	775,610	175,178	$ 600,432	15,297	11,297	11,297	$ 611,729	1.88%
Non-departmental	$ 141,102	72,000	6,000	$ 66,000	-	-	(324,000)	$ (258,000)	-282.85%
Contingency Fund	$ 100,000	100,000	-	$ 100,000	-			$ 100,000	0.00%
Capital Projects (General)	$ 42,500	3,426,273	3,383,773	$ 42,500	-			$ 42,500	0.00%
Library Funding	$ 605,187	605,187	-	$ 605,187			52,000	$ 657,187	8.59%
General Revenues	$ (12,530,046)			(13,096,304)	-	-	125,870	$ (12,970,434)	3.51%
FB Applied-ClassComp				(210,000)				$ (210,000)	
Undesignated FB Applied	$ (703,013)			(525,000)	-	50,000	188,000	$ (337,000)	-52.06%
Debt Service	$ 5,884,536	6,850,000		6,850,000	-	-	(153,835)	$ 6,696,165	13.79%
Totals	**$ 27,690,123**	**$ 89,682,076**	**$ 54,885,899**	**$ 27,814,873**	**$ 2,043,089**	**$ 1,302,621**	**$ 1,200,786**	**$ 29,015,659**	4.79%

Net Administrator Addbacks	**$ 1,302,621**
2016 Projected Tax Levy	**$ 29,117,494**
2016 Est. Allowable Tax Levy	**$ 29,117,494**
Debt Service Adjustment	**$ (153,835)**
Library Levy Adjustment	**$ 52,000**
Finance & Budget Recommended Levy	**$ 29,015,659**

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

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
Administration-Reduction in staff hours	33,514	33,514	33,514	County priority funding
CJCC-Reduction in staff hours	13,967	13,967	13,617	County priority funding
CJCC-Comm Transition Center increase	10,000	10,000	10,000	County priority funding
CJCC-COMPAS Assessor	55,000	55,000	25,000	Prioritization adjusted following loss of JRI Grant funding
CJCC-OWI/Meth Case Manager	50,000	10,000	-	Prioritization adjusted following loss of JRI Grant funding
CJCC-Treatment & Assessment	40,000	-	40,000	Prioritization adjusted following loss of JRI Grant funding
Clerk of Courts-Personnel Reduction/Loss of Revenue (2.0 FTE)	107,040	107,040	107,040	Addback funding for one (1) position
Clerk of Courts-Collections software access	-	-	1,200	County priority funding; inadvertantly overlooked
Communications Center-Increased costs	-	-	85,980	County priority funding
County Board-Board Training (Fund Balance used 2015)	13,492	13,492	13,492	County priority funding
County Board-Per diems	-	-	5,000	Increased from HR Committee recommendation
County Clerk-2016 Elections	27,280	27,280	27,280	County priority funding
County Clerk-Tax Deed expenses	3,000	-	-	Approved but fund with additional tax deed revenue
District Attorney-Reduce legal secretary hours	49,121	49,121	49,121	County priority funding
Finance-Reduction in staff hours	13,700	13,700	13,700	County priority funding
Health Department-City recommended 2.5% Increase	25,600	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	-	Reduction because City did not fund their portion
Highway-Gen Transportion Aid increase	-	-	(160,654)	DOT revenue estimate higher than budgeted
Highway-Highway maintenance			160,654	Allocate additional revenue to highway maintenance efforts
Human Resources-Professional Services	47,720	47,720	47,720	County priority funding
Human Resources-Physicals	3,500	3,500	3,500	County priority funding
Human Resources-Department Training	3,000	3,000	3,000	County priority funding
Human Resources-Countywide Training	2,800	2,800	12,250	County priority funding; F&B increase for add'l supervisory training
Human Resources-Recognition	1,500	1,500	1,500	County priority funding
Human Services-Medication Management	50,000	50,000	50,000	County priority funding
Human Services-Family Preservation Supervised Visits	25,000	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	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	50,000	County priority funding
Human Services-Positive Avenues	30,000	30,000	30,000	County priority funding
Information Systems-Add'l systems support/maintenance	62,785	62,785	43,785	County priority funding; F&B reduction for courts video portion
Parks & Forest-Revenue adjustment		(50,000)	(50,000)	Increase timber sales revenue; dept levy now $0
Purchasing-Reduciton in staff hours	6,843	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	18,858	County priority funding
Register of Deeds		(15,000)	(15,000)	Increase revenue estimate
Sheriff-Seven (7) Patrol Deputies	584,604	584,604	584,604	County priority funding
Sheriff-Additional reductions		(50,000)	(50,000)	Requested reductions from Sheriff; Intitial estimate from fuel savings
Sheriff-Additional Overtime	8,368	-	-	Alleviated through management of resources
Veterans-Flags and grave markers	5,800	5,800	5,800	County priority funding
Veterans-Direct relief	5,800	5,800	5,800	County priority funding
Veterans-Office expenditures	7,000	6,900	6,900	County priority funding

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

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
Community Agency Adjustments:				
Chippewa Valley Museum	2,750	2,750	2,750	$1,637 add'l; $1,113 more levy to cover 2015 FB
TRY Mediation	4,000	4,000	4,000	County priority funding; no increase since 2003
Regional Plan Commission	2,047	2,047	2,047	Based on actual cost of service
Augusta Senior Center	2,000	2,000	2,000	Add'l levy due to loss of III-B Funds
LE Phillips Senior Center	4,500	4,500	4,500	Add'l levy due to loss of III-B Funds; $2,500 to cover 2015 FB
	-	(4,000)	(4,000)	Restore IIIB funding from ADRC for Senior Center
Capital Project Adjustments:				
Communications Center Upgrades	-	-	140,000	County's portion of project costs shared with City of EC
Sheriff's Dept Armored Vehicle	-	-	70,000	County portion; add'l $245,000 covered by grants
Ag Center Air Handlers	-	-	18,000	Replacing all five (5) handlers at once saves $6,000
			(228,000)	Capital funding from borrowing; no affect on 2016 levy
Nondepartmental:				
Countywide Health Insurance savings (Levy amount)			(350,000)	Estimated savings on proposed change in health insurance providers
Reduce reliance on fund balance	-	50,000	188,000	Reducing reliance of $500,000 by $100,000 per year.
Reduce sales tax estimate			170,000	Reduce estimate from $9.45 million to $9.28 million
State Shared Revenue adjustment			(42,682)	Increase based on estimate provided by Dept of Revenue
Class/Comp adjustment			26,000	Cost to increase personnel at Step 2 w 15+ years experience to Step 3
Countywide Library Levy			52,000	Increase based on actual data submission; exempt from levy limitations
Debt Service Payments			(153,835)	Levy decrease based on recent borrowing and allocation of sale premium
Total Department Requested Addbacks/Increases	**$ 2,043,089**			
Net Department Administrator/F&B Recommendations		**$ 1,302,621**	**$ 1,200,786**	

2016 Eau Claire County Budget
Finance & Budget Wrap-Up Session
Summary of Adjustments*
10/16/2015

	Explanation	Amounts	Notes
	Beginning Additional Levy Capacity	$ -	County Administrator submitted a balanced budget using available levy capacity
1	Adjustment for Health Department Addback	$ 22,500	City didn't fund; reduce county allocation
2	Adjustment for IS Addback	$ 19,000	Recommendation of oversight committee
3	Increase in Shared Revenue	$ 42,682	State Estimate increase
4	Highway GTA Increase	$ 160,654	Increase Highway maintenance funding
		$ (160,654)	
5	Clerk of Courts-Collection contract	$ (1,200)	County priority funding; inadvertantly overlooked
6	Communications Center Operations	$ (85,980)	Increased operational costs over 2015
7	Communications Center Capital	$ 140,000	
		$ (140,000)	
8	Additional HR Training-Countywide	$ (9,450)	Leadership university
9	Add'l County Board Per Diem	$ (5,000)	Increased from HR Committee recommendation
10	Countywide Health Insurance Savings (Levy)	$ 350,000	Estimated savings on changes to proposed health insurance plan
11	Class/Comp related adjustment	$ (26,000)	Personnel at step 2 with 15+ years of service move to step 3
12	Adjust Sales Tax Revenue (lower)	$ (170,000)	
	Adjust Application of Fund Balance	$ (138,000)	
13	Capital-Sheriff Armored Vehicle	$ 70,000	County portion of funding; add'l $245,000 covered by grants
		$ (70,000)	
14	Capital-Ag Center Air Handlers	$ 18,000	Replacing all air handlers at once saves $6,000.
		$ (18,000)	
15	Misc Revenue adjustment	$ 1,448	
	Net Totals; Over (Under) Gen'l Levy Limit	$ -	

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

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	$	(605,187)
2014 Eau Claire County Base Adjusted Tax Levy	$	21,717,036
Estimated Allowable Operational Levy Increase (2.06%)	$	447,371
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)	**$**	**29,117,494**
Total Static Levy Requested by Departments	$	27,814,873
Requested Addbacks by Departments & Agencies	$	2,043,089
Total Levy needed to Fund All Requests	$	29,857,962
Allowable 2015 Property Tax Levy (Above)	$	29,117,494
Initial Levy Shortfall	$	740,468
Total Static Levy Requested by Departments	$	27,814,873
Net County Administrator Recommendations	$	1,302,621
County Administrator Recommended 2015 Tax Levy	**$**	**29,117,494**
Finance & Budget Committee Levy Adjustments:		
Adjust Debt Service Levy to Actual	$	(153,835)
Adjust Library Levy to Estimate	$	52,000
Finance & Budget Recommended 2015 Tax Levy	**$**	**29,015,659**

Allocation of FTE Positions by Department

Department	2010	2011	2012	2013	2014	2015	2016 Staffing Proposals			2015 Administrator Recommendations	Committee on Finance & Budget
							Modified	New	FTE Total		
Aging & Disability Resource Ctr.	18.75	19.49	21.41	22.99	24.42	23.21			23.21	**23.21**	**23.21**
Airport	7.00	6.00	6.00	6.00	6.00	6.00			6.00	**6.00**	**6.00**
Beaver Creek Reserve	3.60	2.10	1.60	1.60							
Child Support Agency	14.50	15.00	15.00								
Children's Division	19.00	19.50	17.50	19.50	21.00	20.50			20.50	**20.50**	**20.50**
Circuit Courts	6.00	6.00	6.00	6.00	5.00	5.00			5.00	**5.00**	**5.00**
Clerk of Courts	22.73	22.23	20.00	20.00	21.00	20.00			20.00	**20.00**	**20.00**
Corporation Counsel	7.33	7.35	7.35								
Corp.Counsel/Child Support				21.00	21.00	21.50			21.50	**21.50**	**21.50**
County Administrator	2.75	2.75	2.75	2.88	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	-0.50		3.50	**3.50**	**3.50**
Courthouse Maintenance	13.75	14.00	15.00	15.00	15.00	15.00			15.00	**15.00**	**15.00**
Crim. Justice Collab. Council	1.00	1.00	2.73	3.73	3.50	3.50			3.50	**3.50**	**3.50**
District Attorney	11.76	11.76	11.76	12.76	12.76	13.74			13.74	**13.74**	**13.74**
Exposition Center	0.63	0.63	0.72	0.72	0.72						
Extension Education Office	2.75	2.75	2.75	2.75	2.75	2.46			2.46	**2.46**	**2.46**
Finance Department	10.00	10.00	10.00	9.73	9.73	9.73			9.73	**9.73**	**9.73**
Highway	62.00	62.00	63.00	62.00	63.00	62.00			62.00	**62.00**	**62.00**
Human Resources	4.00	4.00	3.75	4.25	4.50	4.73			4.73	**4.73**	**4.73**
Human Services	125.71	128.71	130.20	136.70	138.53	136.56		1.00	137.56	**137.56**	**137.56**
Information Systems	9.50	10.50	10.50	10.80	11.30	11.23			11.23	**11.23**	**11.23**
Parks & Forest	9.35	9.35	9.35	8.00	8.00	10.00			10.00	**10.00**	**10.00**
Planning & Development	20.76	20.76	20.56	20.56	20.56	23.10			23.10	**23.10**	**23.10**
Probate	1.75	1.69	3.75	4.00	4.00	4.00			4.00	**4.00**	**4.00**
Purchasing & Central Services	5.76	5.76	5.76	5.76	5.76	5.50		1.00	6.50	**5.50**	**5.50**
Register of Deeds	5.25	4.50	4.00	4.00	4.00	3.63			3.63	**3.63**	**3.63**
Sheriff	93.00	95.00	109.50	109.50	109.50	109.50			109.50	**109.50**	**109.50**
Veteran's Services	2.63	2.80	2.80	2.80	2.73	3.00			3.00	**3.00**	**3.00**
	#REF!	**488.76**	**493.13**	**511.24**	**520.53**	**525.14**	**-0.50**	**2.00**	**525.77**	**524.77**	**524.77**

Eau Claire County Community Agency Funding Framework

Community Agencies	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Request	2016 Administrator's Recommendation	2016 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	$ 12,795	$ 12,795	$ 15,500	$ 15,500	$ 15,500	$ 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	77,335	77,335	77,335	77,335	77,335	77,335
Township Fire-Water Rescue	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TRY Mediation (i)	129,619	129,619	129,619	129,619	133,619	133,619	133,619
West Central RPC	45,558	46,887	49,495	50,766	52,813	52,813	52,813
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	20,000	20,000	20,000	20,000
Chippewa Valley Museum	22,250	22,250	27,250	23,363	25,000	25,000	25,000
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	15,500	15,500	15,500	15,500
LE Phillips Senior Center (g)	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Sojourner House	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Total - 2016 Budget Requests	**$ 751,237**	**$ 755,413**	**$ 763,021**	**$ 775,610**	**# $ 783,294**	**$ 783,294**	**$ 783,294**
III-B Grant Funds Applied	$ 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-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	100,500
NET LEVY	**$ 571,672**	**$ 575,848**	**$ 592,456**	**$ 600,432**	**# $ 615,729**	**$ 611,729**	**$ 611,729**

		2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Request	2016 Administrator's Recommendation	2016 Finance & Budget Recommendation
a) Augusta Senior Center	III-B Funds	$ 6,000	$ 6,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	Levy	$ 24,000	$ 24,000	$ 30,000	$ 28,000	$ 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	$ 20,000	$ 20,000	$ 20,000	$ 20,000
d) Economic Development Corp.	Fund Balance	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 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	$ 15,500	$ 15,500	$ 15,500	$ 15,500
g) LE Phillips Senior Center	III-B Funds	$ 6,000	$ 6,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	Levy	$ 24,000	$ 24,000	$ 30,000	$ 25,500	$ 25,500	$ 28,000	$ 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	$ 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	$ 109,119	$ 109,119	$ 109,119

SECTION SUMMARY
GENERAL GOVERNMENT

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
County Board	$ 111,980	$ 132,460	$ 147,961	$ 142,261	$ 154,753	4.59%
Community Television	12,795	12,795	15,500	15,500	15,500	0.00%
County Administrator	301,037	297,564	296,046	297,186	329,560	11.32%
Contingency/Risk Pool	77,869	8,082	100,000	39,943	100,000	0.00%
County Clerk	253,529	256,931	237,667	236,755	306,167	28.82%
Human Resources	437,369	477,474	458,321	467,371	526,291	14.83%
Information Systems	1,301,625	1,387,609	1,505,757	1,453,296	1,565,054	3.94%
Central Duplicating/Mail	111,249	118,253	185,691	175,253	123,029	-33.75%
Purchasing	261,900	258,352	262,992	261,712	278,418	5.87%
Finance	694,120	698,295	701,766	700,804	715,466	1.95%
Employee Lounge	6,013	5,917	6,000	5,870	6,000	0.00%
Uncollectible Taxes	2,498	898	5,000	4,850	5,000	0.00%
Insurance	54,720	55,120	55,000	55,000	55,000	0.00%
Countywide Service on Machines	5,790	5,820	6,000	5,360	6,000	0.00%
Countywide Class/Comp Adjustment	-	-	70,000	-	26,000	-62.86%
Countywide Health Insurance Savings	-	-	-	-	(350,000)	N/A
Refunded Taxes	-	-	40,102	40,102	-	
Risk Mgmt/Workers Comp	533,719	617,545	1,417,112	756,499	1,391,853	-1.78%
County Treasurer	382,078	336,258	355,628	335,125	345,817	-2.76%
Corporation Counsel	646,056	639,404	679,605	689,178	715,692	5.31%
Register of Deeds	366,071	367,630	304,768	285,793	296,669	-2.66%
Land Records - Resurvey	99,335	100,635	191,417	182,410	226,484	18.32%
Regional Planning Commission	46,877	49,495	50,766	50,766	52,813	4.03%
Planning & Development	906,491	848,698	865,809	858,210	869,685	0.45%
Courthouse Maintenance/Ag Center	2,044,120	2,233,461	2,451,626	2,341,626	2,476,019	0.99%
Total General Government	$ 8,657,241	$ 8,908,696	$ 10,410,534	$ 9,400,870	$ 10,237,270	-1.66%

HIGHLIGHTS

ADMINISTRATION

- County Strategic Planning

CORPORATION COUNSEL

- E-filing of court records, and restructuring of caseload assignments.

COUNTY TREASURER

- Additional programming and form changes due to policy change at State level.
- Work with local governments to input real estate and personal property tax records directly into Xerox land system.

FINANCE

- Continued work on updating financial and payroll system.
- Increased involvement with countywide health insurance and wellness programs.

HUMAN RESOURCES

- Beginning a leadership training program.
- Implementing an electronic onboarding program for new hires.
- Begin working on succession planning.

INFORMATION SYSTEMS

- Work with law enforcement and purchasing to find a cost effective replacement for their current application
- Maximize efficeincies of specialized software applications (Avatar, Xerox land records)
- Complete Lake Eau Claire PSC grant project: broadband expansion in rural underserved areas.

REGISTER OF DEEDS

- Vital Record Preservation – Binder replacement /sheet lamination due to poor condition and scanning of records from 1035.
- Property Fraud Alert (software upgrades)

PLANNING AND DEVELOPMENT

- Continue to upload new information to our web-based parcel data system – including historical document and survey maps.
- Land Use: updates to the shoreland zoning regulations in accordance with current state statutes
- Updates to towns comprehensive plans; and zoning updates for conservation subdivision and rural cluster developments
- Privatization of brush site service at Jeffers Road to include reinstatement of yard waste
- Integration of the Highway Department databases into Eau Claire County's GIS system for improved use, public access, and transparency

MAINTENANCE

- Expanding maintenance for the Highway Department facilities with current staffing levels
- Will now plan/execute capital projects for all department's facilities (excluding the Chippewa Valley Airport)
- Maintenance Builidng Roof Repairs and Tuck-pointing

COUNTY CLERK

- In 2016, there will be two primaries and two elections including a presendential election; and voter id requirements.
- Complexity with tax deeded properties is increasing.

PURCHASING

- Continued exploration of shared services with other local governments.
- Aggressively seeking alternatives to rising health care costs; negotiating with health care providers and possible alternatives.
- Revising Purchasing procedures/thresholds, purchasing cooperatives

SECTION SUMMARY
JUDICIAL

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
Circuit Court	$ 605,830	$ 588,410	$ 555,466	$ 551,780	$ 589,760	6.17%
Court Attorney Fees	256,140	313,070	240,000	256,460	256,780	6.99%
Restorative Justice	77,335	77,335	77,335	77,335	77,335	0.00%
Clerk of Courts	1,233,357	1,327,380	1,350,603	1,172,350	1,389,960	2.91%
TRY Mediation	129,619	129,619	129,619	129,619	133,619	3.09%
Register in Probate	262,417	267,402	273,127	272,922	291,985	6.90%
Juvenile Intake	410,529	479,980	526,515	518,210	515,811	-2.03%
Criminal Justice Collaborating Council	894,706	866,559	991,582	990,042	951,106	-4.08%
District Attorney	802,237	836,071	874,138	872,520	953,259	9.05%
Total Judicial	$ 4,672,170	$ 4,885,826	$ 5,018,385	$ 4,841,238	$ 5,159,615	2.81%

HIGHLIGHTS

JUVENILE INTAKE

- Process 1100 juvenile cases
- Conduct 37 5 intake inquiries and 175 pre-intake screens
- Provide 6396 hours of after-hours on-call for 175 child abuse and neglect cases
- Hold safely and security, 600 detention residents for 5750 days
- Provide comprehensive services for 12 long term detention residents
- Implementation of the call-in positions has reduced JDC overtime from $53,000 to $15,000

REGISTER IN PROBATE

- Collection efforts
- Conversion to an electronic court file and scanning of files.

CLERK OF COURTS

- Assuming duties for collections; and improving resources "toolkit" for collections (wage assingments, tax intercept)
- Expanding office hours from 8 a.m. to 5 p.m.

SECTION SUMMARY
PUBLIC SAFETY

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
Medical Examiner	$ 163,065	$ 178,615	$ 205,985	$ 207,450	$ 289,380	40.49%
Emergency Government	105,507	117,312	165,556	164,220	171,108	3.35%
L E Phillips CPR Program	11,801	12,125	-	-	-	
Sheriff-Response to Crime	1,731,437	1,664,340	1,580,076	1,591,549	1,674,271	5.96%
Sheriff-Detention of Inmates-Secure	5,262,290	5,348,738	5,277,609	5,315,931	5,592,231	5.96%
Sheriff-Detention of Inmates-Huber	904,266	892,880	1,212,153	1,220,955	1,284,415	5.96%
Sheriff-Courthouse Security	551,812	496,494	548,705	552,689	581,416	5.96%
Sheriff-Civil Process	257,117	258,120	241,780	243,536	256,194	5.96%
Sheriff-Investigative Services	748,074	741,271	794,495	800,264	841,858	5.96%
Sheriff-Traffic Control & Enforcement	1,251,124	1,164,285	1,219,616	1,228,472	1,292,323	5.96%
Anti-Drug Task Force	310,875	352,044	352,005	362,417	376,012	6.82%
Juvenile Detention Fund	952,094	962,408	892,168	923,410	1,012,152	13.45%
Communication Center	1,339,080	1,343,700	1,453,180	1,453,180	1,539,160	5.92%
Total Public Safety	$ 13,588,542	$ 13,532,332	$ 13,943,328	$ 14,064,073	$ 14,910,520	6.94%

HIGHLIGHTS

SHERIFF

- Hired Special Deputies to obtain biological specimens from individual arrested for a violent crime or convicted of a non-violent felony
- Took over fingerprinting services from Eau Claire City Police Department in exchange for them managing evidence collection/distribution
- Increased use of methamphetamine abuse in Eau Claire County forcing professionals to improve the response.
- Implementation of the Drug Endangered Children (DEC) initiative to address the impact that drugs have in our community and children
- Increase in the number and complexity of sexual assault cases.
- Mental health issues in the jail require a wide range of medical care to inmates
- Planning with the Eau Claire Police Department for upcoming changes to law enforcement records management system
- Major renovations at the Eau Claire County Range in collaboration with the Wisconsin Army National Guard.
- National recognition of Eau Claire County's efforts with the Evidence Based Decision Making initiative.

COMMUNICATIONS CENTER

- Addition of staff to the shared City and County communications center.

SECTION SUMMARY
HEALTH AND SOCIAL SERVICES

Name	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
Juvenile Shelter Facility	$ 4,723	$ 5,217	$ 7,000	$ 7,800	$ 10,250	46.43%
Health Department	1,051,300	1,070,200	1,100,000	1,100,000	1,125,600	2.33%
Water Rescue/Contracted Svcs	5,000	5,000	5,000	5,000	5,000	0.00%
Humane Association	42,765	42,765	42,765	42,765	42,765	0.00%
Citizen's Employment & Training	84,792	84,792	84,792	84,792	84,792	0.00%
Child Support Program	1,120,414	1,144,822	1,200,502	1,221,098	1,237,953	3.12%
Veterans Services	197,378	222,493	213,212	200,073	231,712	8.68%
ADRC Programs	2,624,165	2,706,099	2,615,944	2,642,878	2,719,084	3.94%
Senior Centers	60,000	60,000	60,000	60,000	60,000	0.00%
Human Serv - Admin	354,650	429,404	423,218	434,873	448,062	5.87%
Human Serv - Management	1,446,735	1,393,195	1,441,832	1,314,909	1,435,998	-0.40%
Human Serv - Kinship	25,089	23,974	25,938	25,163	26,212	1.06%
Human Serv - LIHEAP	70,794	38,395	66,236	440	-	-100.00%
Human Serv - Child Care	152,669	156,836	159,180	102,325	82,085	-48.43%
Human Serv - Adult Support Unit/DD	516,020	569,566	632,521	532,243	653,047	3.25%
Human Serv - IM/W2	2,318,144	2,576,568	2,623,263	2,571,364	2,767,377	5.49%
Human Serv - Juvenile Justice Youth	859,950	920,690	910,348	929,865	943,797	3.67%
Human Serv - Intensive Supervision	116,026	115,938	107,630	120,942	94,159	-12.52%
Human Serv - Child Protect. Serv.	1,677,470	1,721,430	1,767,534	1,769,060	1,811,383	2.48%
Human Serv - Verification Spec	-	81,603	143,413	130,682	135,780	-5.32%
Human Serv - CSP	70,939	81,550	79,407	83,619	158,605	99.74%
Human Serv - Childrens MH	1,166,228	1,198,984	1,339,753	1,278,229	1,328,472	-0.84%
Human Serv - Elderly	366,008	401,539	414,675	401,634	407,990	-1.61%
Human Serv - AODA	528,908	555,667	544,359	545,997	529,575	-2.72%
Human Serv - Mental Health	270,900	305,005	344,410	309,688	327,071	-5.03%
Human Serv - CWLS	434,221	472,658	461,543	485,952	582,381	26.18%
Human Serv - Contracted Serv	18,631,324	12,624,339	11,938,884	11,110,208	10,691,829	-10.45%
General Relief	70	-	500	-	-	-100.00%
Human Serv - Energy Assist.	65,110	92,096	46,515	-	-	-100.00%
Clubhouse - LSS	30,000	30,000	30,000	30,000	30,000	0.00%
Bolton, Interfaith, CSS, FRC, Sojourner	75,100	75,100	87,600	87,600	87,600	0.00%
Total Health & Social Services	$ 34,366,892	$ 29,205,925	$ 28,917,974	$ 27,629,199	$ 28,058,578	-2.97%

HIGHLIGHTS

VETERANS

- Bringing VA Transportation Program to Eau Claire County with service to veteran centers in Minneapolis, Tomah, and Chippewa Falls
- Veteran Services is spearheading the movement to bring an Eau Claire County Veterans Tribute to be located in the City of Eau Claire.
- For every $1 spent in tax levy, Veteran Services returns $280 in VA benefits to Eau Claire County veterans.

AGING AND DISABILITY RESOURCE CENTER

- Received grant to research the Physical Activity for Life for Seniors (PALS) to help sedentary older adults live a more active lifestyle.
- Participating in an initiative that looks that the Demetia Care System in Wisconsin and it's sustainability
- Sharing position with Chippewa County to maximize funding and streamline efficiency

HEALTH DEPARTMENT (CITY - COUNTY)

- Evidence-based prevention program to support 1st time parents-Nurse Family Partnership
- Enhanced food protection-progress in meeting federal food protection standards through licensing programs
- Expanded public health laboratory capacity for water and other sample collection including enhanced testing
- Development of staff capacity related to Health Impact Assessment, to include health in decisions about built environments
- Regional services for Wisconsin Well Woman Program (WWWP) – rather than local model
- New prevention program for adolescents related to reduction in teen pregnancy and health
- Response to new communicable disease risks with Ebola and Vector-borne Diseases (tick, mosquito)
- Collaborativecommunity to support improved mental health

HUMAN SERVICES

- Redesign of Medication Management to reduce costs yet maintain a limited program for those that the county is responsible.
- Comprehensive Community Services: This certified program will serve children and adults with mental health and/or substance abuse needs.
- Participating in the Wisconsin Trauma Project to build a more trauma-initiative responsive system of care
- Development of REM Homes for children with extensive service needs in out of home Residential Care Center to enhance reimbursement
- Post-Reunification Services Program (PS Program) provides additional funding and programming to families at reunification
- Expansion of Community Recovery Services (CRS) allows consumers needed psychosocial rehabilitation
- Expansion of Avatar Information Systems to include the contracted management components, and improved forecasting.
- Piloting a new contract with North West Guidance and Counseling to provide a higher level of service to families at a lower cost
- Increased use of technology (document scanning, electronic signature, etc) as well as study the division of workload to enhance efficiencies.
- Medicaid to cover State of WI Intensive and Ongoing services for Autism Spectrum Disorders in January of 2016, reducing costs and wait list

SECTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Approved	% Change
Airport	$ 1,798,505	$ 1,256,225	$ 1,996,981	$ 1,786,790	$ 1,976,257	-1.04%
Highway	16,891,043	23,007,666	21,935,412	22,650,789	21,024,622	-4.15%
Automobile Fleet	58,730	47,450	-	-	-	N/A
Recycling	1,102,835	1,190,797	1,284,335	723,591	1,209,659	-5.81%
Total Transportation & Public Works	$ 19,851,113	$ 25,502,138	$ 25,216,728	$ 25,161,170	$ 24,210,538	-3.99%

HIGHLIGHTS

AIRPORT

- Construction of a 10-stall T-hangar.

HIGHWAY

- Increased investment into our capital improvement program from $2.71 million in 2009 to $6.50 million in 2016
- Updates to our website and the use of social media will make doing business and communicating to the public more efficient.
- New anti-icing and pretreatment technologies that will be implemented on select county and state plow trucks, maximizing material use
- New summer patching system (spray patching) that eliminate compaction and bonding concerns of hand pot hold patching method
- New material storage facility constructed by WI Department of Transportation near STH 312 and I-94, allows faster response times

SECTION SUMMARY
LEISURE AND EDUCATION

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
Chippewa Valley Museum	$ 22,250	$ 27,250	$ 23,363	$ 23,363	$ 25,000	7.01%
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	0.00%
Countywide Library Charges	639,958	595,600	605,187	605,187	657,187	8.59%
Beaver Creek Reserve	173,634	180,000	180,000	180,000	180,000	0.00%
Fairs & Exhibits	22,306	22,152	22,851	22,750	23,921	4.68%
4-H Programs	98,460	102,612	84,035	83,720	87,157	3.72%
University Extension Programs	144,699	165,420	219,837	210,685	218,570	-0.58%
Expo Center	125,068	110,718	123,070	122,980	137,924	12.07%
County Snowmobile/ATV Trails	72,177	103,012	332,647	332,647	292,892	-11.95%
County Parks	647,712	676,773	763,441	765,441	846,940	10.94%
Total Leisure and Education	$ 1,950,264	$ 1,987,537	$ 2,358,431	$ 2,350,773	$ 2,473,591	4.88%

HIGHLIGHTS

PARKS

- Dam repair work at Lake Eau Claire.
- Addition of extra seasonal parks workers will help beautify and keep up our parks
- New maintenance building at Lake Eau Claire facility, new playground at Coon Fork dayside beach, Parking lot improvements at Lowes Creek

UW EXTENSION

- Maintain partnerships that leverage funds and expertise to enhance UWEX programming and community mission's.
- Continue conducting needs assessments for future programs to ensure we are not duplicating services in the community.
- Continue writing grants to fund needed, innovative programs or existing programs.
- In 2016, changes to UWEX will be implemented which will make us leaner.
- Continue evaluating programs to make sure we are getting high impacts and meeting local needs and changing environments.

SECTION SUMMARY
CONSERVATION AND ECONOMIC ENVIRONMENT

Department/Program	2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended	% Change
Economic Development	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	0.00%
Innovation Center	10,000	10,000	10,000	10,000	10,000	0.00%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Land Conservation	376,753	384,361	459,383	429,360	486,934	6.00%
Housing Authority-Home Buyer	220,584	224,387	56,910	54,390	58,368	2.56%
Housing Auth HUD Voucher Prog	768,001	813,150	1,074,710	982,500	1,218,741	13.40%
County Forest	220,507	259,337	375,086	372,921	394,608	5.20%
Land Conserv. - Water Shed Projects	115,741	106,988	145,600	141,250	147,900	1.58%
Total Conservation and Economic Environment	$ 1,802,086	$ 1,888,723	$ 2,212,189	$ 2,080,921	$ 2,407,051	8.81%

HIGHLIGHTS

LAND CONSERVATION

- Final implementaton of projects to reduce sedimentation and algae blooms with the water body and downstream
- Completion of the Eau Claire River Watershed Management Plan
- Embarking on a couple of groundwater monitoring projects to ensure protection of our shared water resources
- Lead agency on grant project to manage nutrient and sediment movement in the Eau Claire river system

COUNTY FOREST

- Forest Road improvements and tree planting in county forest for the first time since 2003

ECONOMIC DEVELOPMENT

- Providing programming to enable entrepreneurs
- Alignment of Services to provide co-location opportunties, streamlined services and collaborative efforts

CHIPPEWA VALLEY INNOVATION CENTER

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

MOMENTUM WEST

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

Administration

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 287,941	$ 285,551	$ 285,173	$ 284,751	$ 318,265	
Services & Supplies	9,623	10,495	12,013	11,295	11,295	
Equipment						
Total Expenditures	**$ 297,564**	**$ 296,046**	**$ 297,186**	**$ 296,046**	**$ 329,560**	**0.00%**
Revenues:						
Federal/State Grants						
Charges & Fees		$ 900	$ 1,140	$ 900	$ 900	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	297,564	295,146	296,046	295,146	328,660	**0.00%**
Total Revenues	**$ 297,564**	**$ 296,046**	**$ 297,186**	**$ 296,046**	**$ 329,560**	

SUMMARY OF CHANGES: The increase in levy request is primarily driven by salaries and the cost to continue operations.

Staffing

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

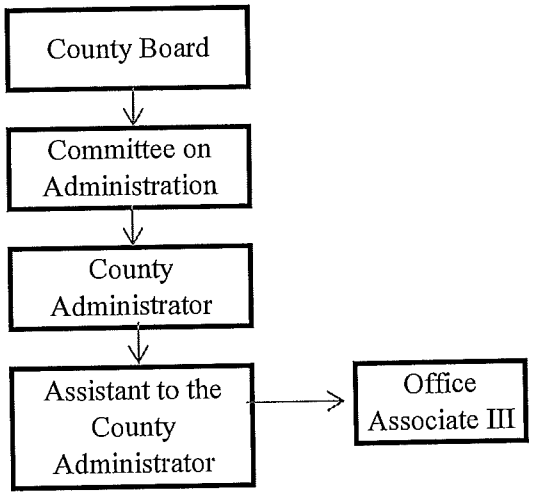
Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Reduction in staff hours	$33,514	$33,514	$33,514
Total	$33,514	$33,514	$33,514

*The Class/Comp recommendation increased personnel costs by $21,189 for 2016.

Based on work responsibilities and a time study conducted, 30% of the Office Associate III position was 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. It is expected that this work will continue in 2016. Increased reliance upon social media as a communications device (Twitter, Facebook, Web, and the Extranet) creates the need for the continued operational support.

Organizational Chart



Program Financials

2016 Requested Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	$ 205,021	$ 79,730		$ 284,751
Service & Supplies	8,132	3,163		$ 11,295
Equipment	-	-		-
Total Expenditures	**$213,153**	**$82,893**		**$ 296,046**
Revenues:				
Charges & Fees	900			$ 900
Property Tax Levy	212,253	82,893		$ 295,146
Total Revenues	**$213,153**	**$82,893**		**$ 296,046**
Mandated Service?	Yes	Yes		

2015 Approved 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		

#1 General County Administration	Budget $213,153	Levy $212,253		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)	2012	2013	2014	YTD 2015
Number of Departments:	26	26	26	26
Number of Employees:	511	520.53	524.89	
Number of Community Events Attended:	53	61	57	
Number of Meetings Attended:	458	431	444	
# of Department Heads Appointed:	0	2	1	0

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 $ 82,893	Levy $ 82,893		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)	2012	2013	2014	YTD2015
Number of Board, Commission, Vacancies Recruited:	34	21	23	9
# of Committee Agendas Prepared (standing committee's only)	79	76	59	23
# of County Board Agendas /Addendums prepared:	26	29	30	12
# of Resolutions/Ordinances:	133	145	136	62
Number of programs/policies/Reports Prepared by Administrator:	16	14	n/a	0

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 2016. 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.

* Address the changing demographics that will affect 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 innovation, transitional thinking and facilitative leadership and teamwork to assist the county in meeting future challenges.

Aging & Disability Resource Center (ADRC)

(2016 Budget)

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 1,649,312	$ 1,709,677	$ 1,710,654	$ 1,817,221	$ 1,817,221	
Services & Supplies	977,846	903,767	906,376	900,513	900,513	
Equipment	12,792	2,500	25,848	1,350	1,350	
Capital Improvement	101,049	-	-			
Total Expenditures	**$ 2,740,999**	**$ 2,615,944**	**$ 2,642,878**	**$ 2,719,084**	**$ 2,719,084**	**3.94%**
Revenues:						
Federal/State Grants	$ 2,229,233	$ 2,091,501	$ 2,129,445	$ 2,149,347	$ 2,149,347	
Charges & Fees	366,211	390,204	$ 387,457	$ 418,343	418,343	
Miscellaneous	-	-	$ -	$ -	-	
Fund Bal. Applied	41,161	29,845	$ 29,845	$ 47,000	47,000	
Property Tax Levy	104,394	104,394	$ 96,131	$ 104,394	104,394	**0.00%**
Total Revenues	**$ 2,740,999**	**$ 2,615,944**	**$ 2,642,878**	**$ 2,719,084**	**$ 2,719,084**	

Summary of 2016 Budget Changes

New prevention funding source through a Cargill Foundation grant to implement the PALS program ($16,542)
Living Well prevention grant funding ends December 31, 2015 ($7,050)
ADRC contract increase approved utilizing anticipated unspent 2015 funds ($110,000)
Nutrition Program fund balance applied ($20,000)
Title IIIB funding for LE Phillips Senior Center and Augusta Senior Center eliminated ($4,000)
Dementia Care Specialist funding decrease ($20,000)
Revenue from Chippewa County for shared Options Counselor position ($40,000)

The Class/Comp recommendation increased personnel costs by $23,562 for 2016.

Staffing

Current staffing in the department:
Jennifer Owen, Director (1.0 FTE)
Emily Gilbertson, ADRC Supervisor (1.0 FTE)

Deb Bruning, Prevention Program Coordinator (1.0 FTE)
Marlene Rud, Jessica Krause, Lindi Engedal, 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)
Sandy Kronenberg, Lynne Braatz, 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 23.23 total FTE's

2016 Proposed Program Financials

Program/Service	Information & Counseling	Elderly Nutrition	Evidence Based/ Other Prevention Programs	Specialized Transportation	Outreach & Public Education
Expenditures:					
Personnel	$948,019	$268,638	$132,004	$9,022	$170,108
Services & Supplies	87,721	426,100	49,487	276,436	60,769
Equipment	1,350	0	0	0	0
Total Expenditures	**$1,037,090**	**$694,738**	**$181,491**	**$285,458**	**$230,877**
Revenues:					
Federal/State Grants	$1,007,239	$275,678	$172,516	$207,863	$204,028
Charges & Fees	29,660	366,138	3,166	0	14,338
Fund Balance Applied	0	20,000	0	27,000	0
Property Tax Levy	191	32,922	5,809	50,595	12,511
Total Revenues	**$1,037,090**	**$694,738**	**$181,491**	**$285,458**	**$230,877**
	-	-	-	-	-
Mandated Service?	yes	yes	yes	yes	yes
***Committee Priority*:**	**#1**	**#2**	**#3**	**#4**	**#5**

Program/Service	Eligibility Determination				Totals
Expenditures:					
Personnel	$289,430				1,817,221
Services & Supplies	0				900,513
Equipment	0				1,350
Total Expenditures	**$289,430**	**$0**	**$0**	**$0**	**$2,719,084**
Revenues:					
Federal/State Grants	$282,023				2,149,347
Charges & Fees	5,041				418,343
Miscellaneous	0				0
Fund Balance Applied	0				47,000
Property Tax Levy	2,366				104,394
Total Revenues	**$289,430**	**$0**	**$0**	**$0**	**$2,719,084**
	-				
Mandated Service?	yes				
***Committee Priority*:**	**#6**				

2015 Program Financials

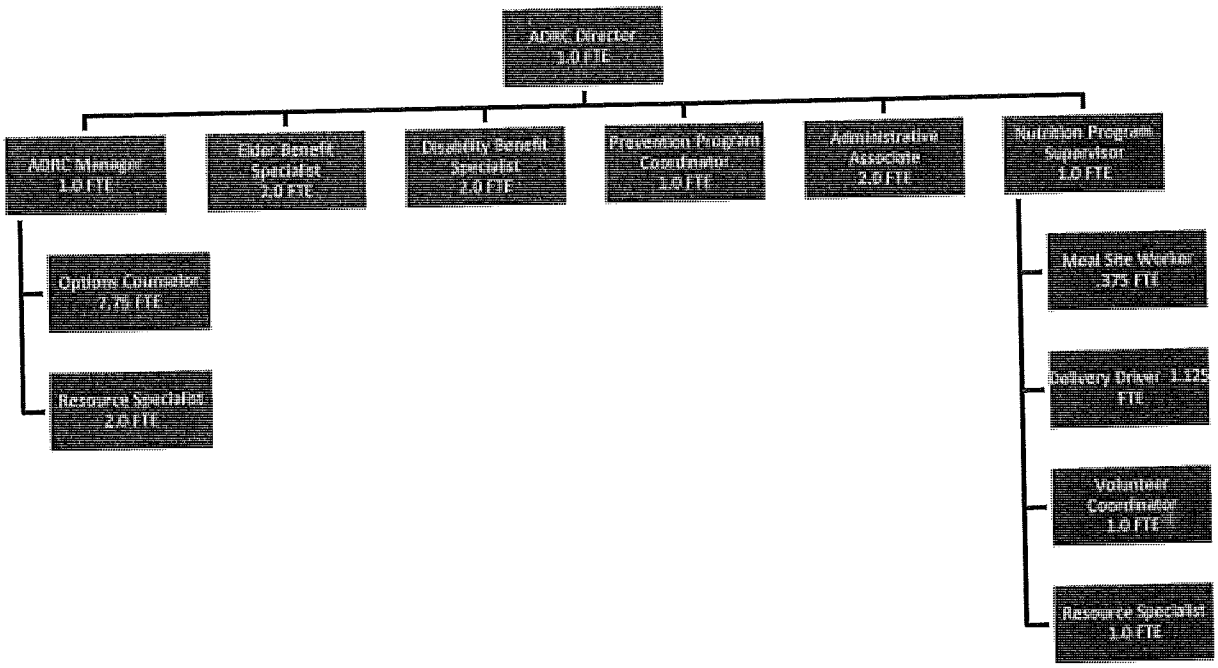
Program/Service	Information & Counseling	Elderly Nutrition	Evidence Based/ Other Prevention Programs	Specialized Transportation	Outreach & Public Education
Expenditures:					
Personnel	$876,215	$236,049	$132,515	$9,012	$173,140
Services & Supplies	63,845	456,855	55,463	279,281	48,323
Equipment	2,500	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
Fund Balance Applied			0	29,845	0
Property Tax Levy		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**				

Summary of Requested Addbacks

Description		Department Request		Administrator	
None					
Totals		$0		$0	

Staffing Organizational Chart



Aging Disability Resource Center (ADRC) Performance Management Summary - 2nd Qtr 2015

#1 Information & Counseling	Budget $1,037,090	Levy $191		FTE's 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-June results)	2012	2013	2014	YTD 2015
Information & assistance & long-term care options counseling visits:	9,112	10,219	10,742	5,226
Nursing home resident contacts- Private funding	N/A	N/A	119	56
Nursing home resident contacts- Public funding	N/A	N/A	75	46
Disability Benefit Specialist (DBS) cases:	567	583	524	302
Disability Benefit Specialist information only	353	320	293	157
Elderly Benefit Specialist (EBS) cases:	867	1009	1772	909
Elderly Benefit Specialist information only	474	513	248	118
Unduplicated number of people receiving assistance:	3,848	3,934	4,149	2,571
Contacts for assistance ages 60+ (standard is 1,344):	6,810	7,304	7,758	3,559
Contacts for assistance ages 18-59 (standard is 768):	2,562	2,422	2,984	1,667

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	N/A	96%	98%
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%	97%	99%	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	38	24

#2 Elderly Nutrition	Budget $694,738	Levy $32,922		FTE's 4.23

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-June results)	2012	2013	2014	YTD 2015
Congregate meals served:	15,190	12,262	7,847	4,563
Meals on Wheels delivered:	78,622	78,881	71,858	35,618
People served:	1,658	1,618	1,354	945
Cases of Liquid Supplements distributed:	1,382	1,202	1,087	549
Emergency Food Packs delivered:	375	375	800	400
Senior Farmers Market Nutrition Program vouchers issued:	300	313	270	270
Total number of volunteers:	656	782	508	482
New volunteers recruited, screened, and trained:	130	92	82	27
Hours donated by volunteers:	16,786	15,614	13,760	6,851

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	84%	69%	59%
	100% of individuals requesting Meals on Wheels will receive service within 48 hours of the requested start date.	100%	100%	100%	100%
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 Meals on Wheels participants will report meals helped them remain independent in their own home	90%	94%	89%	84%
	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
$181,491	$5,809		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-June results)	2012	2013	2014	YTD 2015
Individuals participating in Chronic Disease Self Management classes:	11	39	42	20
Individuals participating in Stepping On classes:	39	59	111	72
Individuals participating in Care Transitions Intervention:	358	278	172	N/A
Individuals completing the Care Transitions intervention:	178	144	39	N/A
Individuals participating in Powerful Tools for Caregivers classes:	5	15	15	0
Individuals participating in Strong Women classes:	N/A	N/A	83	81
Individuals participating in Healthy Eating for Successful Living classes:	N/A	N/A	33	27
Individuals participating in Memory Care Connections:	16	4	4	0
Total Nutrition Risk Screens competed:	821	585	615	350
Number of individuals found to be at high risk on Nutrition Screen:	175	97	146	108
Number of Memory Screens completed:	33	29	55	71
Individuals receiving services through the Older Americans Act grants:	43	39	7	9
Individuals receiving services through Alzheimer's Caregiver Support Program grant:	18	14	18	24
Individuals receiving services through County Levy funds:	21	38	2	3

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	86%	100%	N/A
	90% of individuals participating the Care Transitions Intervention will increase their patient activation score from the beginning to end of the intervention.	90%	96%	92%	N/A
	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%	95.0%	90.0%	N/A
	90% of individuals participating in Memory Care Connections will state their quality of life has increased as a result of the program.	90%			N/A

#4 Specialized Transportation

Budget	Levy		FTE's
$285,458	$50,595		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-June results)	2012	2013	2014	YTD 2015
Total number of trips	24,657	26,332	24,419	11,618
Trip purpose: Employment	13,254	14,255	11,115	5,300
Social	7,087	8,167	7,793	3,408
Medical	3,215	2,621	3,386	1,882
Education	365	139	142	178
Nutrition	165	189	286	107
Shopping/Personal business	568	554	948	166
Total number of rides for people age 60+	9,712	9,841	8,250	3,458
Total number of rides for adults with disabilities	14,350	16,844	16,169	8,160

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	90%

#5 Outreach & Public Education	Budget $230,877	Levy $12,511		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-June results)	2012	2013	2014	YTD 2015
Staff presentations and educational outreach:	128	76	134	71
Number of people attending presentations:	3,665	7,590	5,143	2,465
Newsletters distributed:	23,518	21,236	24,319	11,985
Posters, news releases, Resource Directories, brochures, mailings, etc.:	33,803	45,151	59,336	18,452
ADRC website hits:	60,506	50,299	57,089	14,158
ADRC Facebook page likes:	126	173	252	291

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	97%	99%	100%

#6 Eligibility Determination	Budget $289,430	Levy $2,366		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

(YTD column= Jan- June results)	2012	2013	2014	YTD 2015
Adult long-term care functional screens completed:	247	292	N/A	N/A
Screens reviewed for accuracy/quality assurance:	108	248	203	114
Publicly funded long-term care enrollments:	274	215	183	113
Medical Assistance applications the ADRC assisted with:	N/A	N/A	191	67

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	82%	75%	89%
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%	100%

Totals	Budget $2,719,084	Levy $104,394		FTE's 23.23

Department Challenges & Opportunities

The Aging & Disability Resource Center is primarily funded by State and Federal sources which has caused budgetary concerns for the department. The 2015-2017 State budget process this year had proposals with sweeping changes for ADRCs that were unanticipated. These changes were removed from the final budget that was signed into law but has, however, created a different level of insecurity that ADRCs have not experienced to date. With funding streams remaining flat for 2016, maintaining current service levels poses a challenge. In addition, the State budget has some significant changes to the State's public long-term care programs that are currently known as Family Care and IRIS. The ADRC is responsible for the eligibilty determination and enrollment into these programs so these proposed changes will have an unanticpated workload impact on ADRCs as the 'new' public long-term care program comes to fruition. At the Federal level, the Older Americans Act remains unauthorized at this time with proposed sequestration cuts to come back into effect in 2016 reducing funding on already strained programs like Meals on Wheels and Caregiver Support. This has, however, created an opportunity for enhanced community partnerships and collaboration to ensure the needs of Eau Claire County seniors are being met. Through a partnership with The Community Table and Feed My People, we have worked to secure stability in the Meals on Wheels program for 2016 while enhancing the quality of the meals homebound seniors are receiving.

The Dementia Care Specialist grant and position will continue through at least June 30, 2016 with potential of being funded until December 31, 2016. This particular grant opportunity has allowed the ADRC to have a full time Dementia Care Specialist with expertise and the ability to focus on creating a dementia friendly Eau Claire County. This grant opportunity has allowed for expansive education on dementia to local businesses, faith communities, public agencies and has made Eau Claire County a more friendly and effective place to live for someone with a diagnosis of dementia as well as for their families. The popularity of the first Memory Cafe in Eau Claire County has created the demand for a second Memory Cafe to begin in 2016. We are excited to have the opportunity to continue this position in 2016 while working diligently with the Eau Claire County Dementia Coalition to ensure sustainability of a Dementia Friendly Eau Claire County beyond 2016.

The ADRC is also in the process of undergoing a strategic planning effort to create a comprehensive 3 year plan for the department. The process has so far involved gathering a significant amount of consumer input relative to ADRC services and has been a really exciting initiative to ensure the services we offer are meeting the demands in the community.

Physical Activity for Life for Seniors (PALS) will begin in the fall of 2015 and continue through summer 2017. This allows the ADRC the ability to offer an additional health and wellness program option to meet the needs or more sedentary seniors. Based on current demand of ADRC Prevention Programs, we anticipate popularity with this new program as well.

In 2016, we plan to continue our partnership with the Veterans Service Office to assist in coordinating transportation services for veterans to VA medical facilities in Chippewa Falls, Minneapolis and Tomah. The partnership between the ADRC and the Veterans Service Office has worked well to make transportation resources available to Eau Claire County Veterans which has been an overwhelming unmet need in our community for many years. There is potential for expansion of this partnership in 2016 pending additional resources for the Veterans Service Office.

EAU CLAIRE COUNTY BUDGET FOR YEAR 2016

Program Revenue Allocations

Aging and Disability Resource Center

Funding Source	Total Revenue	Programs/Services Provided: 1. Information & Counseling		2. Nutrition		3. Evidence Based Other Prevention Programs		4. Transportation		5. Outreach & Public Education		6. Eligibility Determination	
		%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Levy	$ 104,394		$ 191		$ 32,922		$ 5,809		$ 50,595		$ 12,511		$ 2,366
fund balance (trust)	$ 47,000		$ -		$ 20,000		$ -		$ 27,000		$ -		$ -
85.21 Transp	$ 207,863		$ -		$ -		$ -		$ 207,863		$ -		$ -
State Sr. Ben. Spec. includes anticipated match	$ 56,430		$ 56,430		$ -		$ -		$ -		$ -		$ -
IIIB	$ 78,555		$ 15,668		$ 16,144		$ 4,895		$ -		$ 41,481		$ 367
IIIE	$ 35,086		$ 15,915		$ -		$ 18,105		$ -		$ 1,066		$ -
IIID	$ 4,417		$ -		$ -		$ 4,417		$ -		$ -		$ -
ADRC	$ 719,300		$ 719,300		$ -		$ -		$ -		$ -		$ -
Federal Match	$ 510,285		$ 72,328		$ -		$ 59,523		$ -		$ 101,393		$ 277,041
MFP - NH	$ 63,400		$ 50,760		$ -		$ 12,640		$ -		$ -		$ -
Federal Match	$ 44,980		$ 6,730		$ -		$ 25,395		$ -		$ 8,240		$ 4,615
Dementia Care Spec	$ 80,000		$ 42,400		$ -		$ -		$ -		$ 37,600		$ -
Federal Match	$ 20,000		$ 10,028		$ -		$ -		$ -		$ 9,972		$ -
SHIP	$ 6,000		$ 6,000		$ -		$ -		$ -		$ -		$ -
SPAP	$ 11,680		$ 11,680		$ -		$ -		$ -		$ -		$ -
AFCSP	$ 30,999		$ -		$ -		$ 30,999		$ -		$ -		$ -
PALS	$ 16,542		$ -		$ -		$ 16,542		$ -		$ -		$ -
Events planning	$ 4,800		$ -		$ -		$ -		$ -		$ 4,800		$ -
Chippewa Co (Billed)	$ 40,000		$ 29,260				$ 702				$ 4,997		$ 5,041
Sr. Community Svc.	$ 9,136		$ -		$ 9,136		$ -		$ -		$ -		$ -
Nutrition State & Federal	$ 208,320		$ -		$ 204,044		$ -		$ -		$ 4,276		$ -
Donations	$ 346,543		$ 400		$ 339,138		$ 2,464		$ -		$ 4,541		$ -
Fees	$ 27,000		$ -		$ 27,000		$ -		$ -		$ -		$ -
Other Gov't State	$ 46,354		$ -		$ 46,354		$ -		$ -		$ -		$ -
Total Program Revenue	**$ 2,719,084**		$ 1,037,090		$ 694,738		$ 181,491		$ 285,458		$ 230,877		$ 289,430
Funding Source	**Total Revenue**	**1. Information & Counseling**		**2. Nutrition**		**3. Evidence Based Prevention Programs**		**4. Transportation**		**5 Outreach & Public Education**		**6 Eligibility Determination**	

Beaver Creek Reserve

Beaver Creek Reserve provides environmental education programs and outdoor recreation opportunities for area residents, both on site and offsite. Clients include school, scout, 4-H, church, community, university, senior and family groups as well as walk in visitors.

Programs & Services

The Friends of Beaver Creek Reserve contracted a 5yr term with the County for a second time in 2013 to operate the Reserve. The current contract runs through 2018. Currently, there are three general service areas/programs: education and general administration, maintenance and the Citizen Science Center. Starting Jan 1st of 2014 a new five year contract began.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Approved	% Change
Expenditures:						
Personnel	$ 421,824	448,790.21	$ 511,000	$ 471,229		
Services & Supplies	$ 210,476	$ 202,825	$ 210,105	$ 216,496		
Equipment		$ -			-	
Total Expenditures	**$ 632,300**	**$ 651,615**	**$ 721,105**	**$ 687,725**		
Revenues:						
Federal/State Grants	$ 55,375	$ 68,650	$ 60,469	$ 72,000		
Charges & Fees	$ 235,014	$ 279,500	$ 237,000	$ 265,750		
Miscellaneous	$ 158,215	$ 123,465	$ 248,121	$ 169,975		
Fund Balance Applied	$ -	$ -				
Property Tax Levy	$ 180,000	$ 180,000	$ 180,000	$ 180,000		
Total Revenues	**$ 628,604**	**$ 651,615**	**$ 725,590**	**$ 687,725**		

Staffing

All staff are employed by the Friends. All county staff transitioned at the end of 2013
Friends staff includes:
1.0 FTE Director
1.0 FTE Marketing director
1.0 FTE office manager
0.5 FTE office asst
1.0 FTE caretaker/maintenance position
1.0 FTE custodian/maintenance position
1.0 FTE naturalist
1.0 FTE naturalist
1.0 FTE volunteer coordinator (Americorps Position) Partially funded
0.5 FTE bookkeeper
1.0 FTE database/gift shop manager
1.0 FTE Citizen Science Center Director
1.0 FTE CSC project manager

Many additional university interns, work-study students and grant funded LTE's also work at the Reserve over the year.

2016 Program Financials

448,790.21

Program/Service	General Priority #1	Maintenance Priority #2	CSC Priority #3	Program Totals
Expenditures:				
Personnel	$311,852	$61,200	$97,948	$471,000
Services & Supplies	118,225	59,500	39,000	216,725
Equipment	0	0		
Total Expenditures	**$430,077**	**$120,700**	**$136,948**	**$687,725**
Revenues:				
Federal/State Grants	$0	$0	$72,000	$72,000
Charges & Fees	225,500	19,600		245,100
Miscellaneous	119,225	6,400	65,000	190,625
Fund Balance Applied	0	0		-
Property Tax Levy	93,000	87,000		180,000
Total Revenues	**$437,725**	**$113,000**	**$137,000**	**$687,725**
Mandated Service?	no	no	no	

Visitor Days of Use YTD: 28,085
Number of Groups YTD: 348
Number of Days the Facility is Used YTD: 280
Number of Interpretive Programs YTD: 659

Activities

The Education Program is broad based and reaches over 50,000 residents in and out of the area each year. Services include:

- Providing educational programs for every school district in the county as well as many other school districts from surrounding counties.
- Scout, 4-H, church and community programs
- Early childhood experiences for most preschools in the area
- Overnight facilities and experiences for groups
- Observatory programs
- Butterfly House
- Family programming
- Special events
- Nature Center and trails
- Meeting facilities
- Off site programs- BCR provided programming at State Parks this past summer
- Community outreach/education in libraries, schools, community centers, lake associations etc.
- Citizen Science activities to educate area residents about the natural resources in their communities and encourage them to become actively involved in their management.

The facilities/maintenance program involves maintenance and operation of the 400 acre Reserve which includes 15 buildings encompassing over 32,000 sq. ft. of floor space and over 9 miles of trails. In addition the 320 acre Henke Farm is being used under a lease for educational programs. The farm has been gifted to the Reserve in the owners' estate plans as of Dec 2015. The last county insurance appraisal stated that the Reserve's building where valued at 5.3 million dollars.

Opportunities

- Finding an adequate mix of revenue sources to support programming
- Providing scholarship funding for schools
- Maintaining the County Contract obligations
- Providing friends employees
- Acquiring grants to maintain the Citizen Science Center program
- Addressing facility maintenance issues and reducing energy costs
- Providing adequate technology and infrastructure for day to day operation
- Finding new groups and marketing our facilities that are continually
-
- improving
- Upgrading the trails and signage

- Upgrading the displays in the Nature Center

Performance Management Summary

#1 Education and Administration	Budget $437,725	Levy $93,000		FTE's 8.00

Beaver Creek Reserve provides environmental education programs and outdoor recreation opportunities for area residents, both on site and offsite. Clients include school, scout, 4-H, church, community, university, senior and family groups, as well as walk

Outputs

	2012	2013	2014	YTD15
Visitor days of use	43,962	43,408		28,085
Number of groups	489	470		348
Number of days the facility is used	324	304		280
Number of interpretive programs	925	933		659
Number of members and their contributions				

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD15
1. Provide high quality programs	95% of program participants will express satisfaction with our programs	95%	98%	99%	99%
2. Solicit support for the Reserve from a broad spectrum of the community	Increase visitor usage by 3% Memberships and membership donations will increase by 3%		y	y	TBD
3. Operate the Reserve in a fiscally responsible manner	The Reserve will receive a positive endorsement from our auditor on our financial policies and procedures		y	y	TBD
	The Reserve will end the year in the black		y	y	TBD

#2 Maintenance	Budget $113,000	Levy $87,000		FTE's 2.00

To maintain the grounds and facilities in a safe presentable manner through a managed maintenance program.

Outputs

	2012	2013	2014	YTD15
Square feet of buildings maintained	31,276	31,276	31,276	31,276
Miles of trail maintained	8	8.5	9	9
Square feet of parking lots and roads maintained	85,500	85,500	85,500	85,500

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD15
To provide clean, safe, well maintained grounds and facilities	95% of users will express satisfaction with the facilities	95%	97%	98%	98%

#3 Citizen Science Center	Budget $236,650	Levy $0		FTE's 2.0+

To bring together community members, teachers, students and others with environmental professionals to conduct scientific research and promote environmental stewardship

Outputs

	2012	2013	2014	YTD15
Number of grants/projects	15	14	14	18
Grant/contract funds acquired	$158,922	$214,535	$214,535	$119,456
Number of volunteers				
Volunteer Hours				

Performance Goal	Outcome Measures	2012	2013	2013	YTD14
To successfully complete projects that meet our grantor/contributor expectations	100% of grantors/contractors will be satisfied with the product we provide	100.0%	100%	100%	TBD
To successfully integrate citizen volunteers into all of our own projects	100% of projects will involve citizen volunteer support	100.0%	100%	100%	TBD
Totals		$180,000			FTE's 8.10

Children's Court Services

The Children's Court Services Department administers and manages the operations, programs and services of the Juvenile Court Intake and the Northwest Regional Juvenile Detention Center offices.

Introduction

One adjustment to the 2015 Children's Court Services budget was the termination of a contract with the Department of Human Services, for the multi-disciplinary screening of all delinquent offenders referred to the intake office. One component of the original AODA Pilot Program was multi-disciplinary screening by intake workers. Since 1989, Juvenile Court Intake has provided this screening, to assist in making the dispositonal recommendation to the district attorney. In 2015, DHS made the decision to terminate this agreement. This decision resulted in a reduction of Juvenile Court Intake revenue of $8,154.

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:

  - o Providing intake services 24 hours a day, seven days a week, for the purpose of screening children, juveniles or adult expectant mothers of unborn children taken into custody and not released;
  - o Interviewing any child, juvenile or expectant mother of an unborn child taken into custody and not released, and when appropriate, interviewing additional parties;
  - o Determine whether the child, juvenile or expectant mother of an unborn child should be placed or remain in custody and if so, where the child or juvenile should be placed;
  - o 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:

  - o Receiving referral information, conducting intake inquiries, requesting that petitions be filed, and entering into deferred prosecution or informal disposition agreements;
  - o Conducting the multi-disciplinary screen;
  - o Making interim recommendations to the court concerning children, juveniles and unborn children of expectant mothers awaiting disposition;
  - o Providing information and notices to victims of juvenile crime;
  - o Providing necessary counseling during the intake process;

- DETENTION SERVICES

  Secure Detention

  The Northwest Regional Juvenile Detention Center is a 23 bed facility designed 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 25 counties throughout Wisconsin, providing shelter, food, clothing and medical care, along with physical, emotional, religious, educational and social support.

  180 Program

  The 180 Program allows the court to place high-risk juveniles in 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 transition from secure detention to the community.

Non-secure Detention - Shelter care services

Non-secure detention services are 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. 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

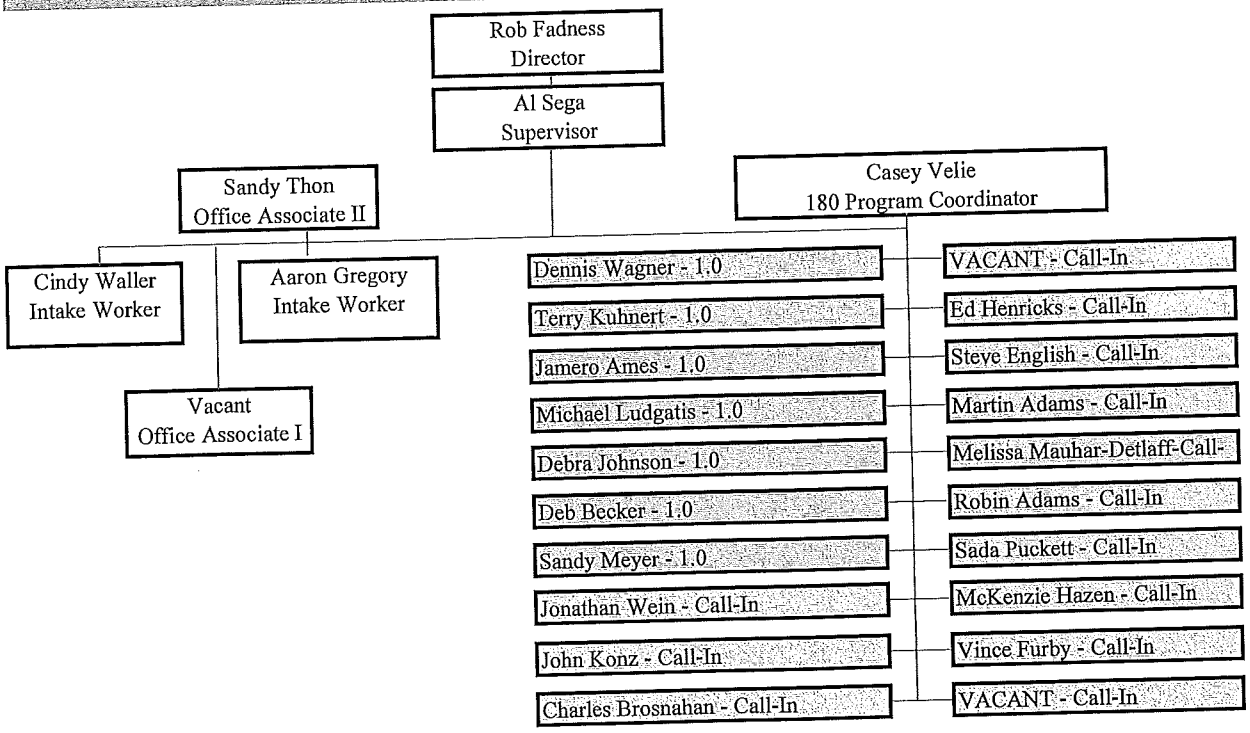
Home Detention Service is an alternative to out-of-home placement for juveniles that are unable to remain at home. Home detention clients are allowed to remain in the family home, but with court-ordered restrictions and supervision. Juvenile Detention Workers monitor the juvenile's compliance with the 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

	2014 Actual	2015 Budget	2015 Estimate		2016 Request	2016 Recommended	% Change
Expenditures:							
Personnel	$ 1,292,629	$ 1,282,868	$ 1,319,533		$ 1,393,604	$ 1,393,604	
Services & Supplies	149,759	142,815	133,539		144,609	144,609	
Equipment		-					
Total Expenditures	**$ 1,442,388**	**$ 1,425,683**	**$ 1,453,072**		**$ 1,538,213**	**$ 1,538,213**	**7.89%**
Revenues:							
Federal/State Grants							
Charges & Fees	948,129	788,260	940,610		901,229	901,229	
Miscellaneous							
Fund Balance Applied							
Property Tax Levy	494,260	637,423	512,462		636,984	636,984	**-0.07%**
Total Revenues	**$ 1,442,389**	**$ 1,425,683**	**$ 1,453,072**		**$ 1,538,213**	**$ 1,538,213**	

*The Class/Comp recommendation increased personnel costs by $58,688 for 2016.

Staffing



Program Financials

2016 Requested Program/Service	Program 1 Juvenile Intake	Program 2 Secure Detention	Program 3 180 Day Program	Program 4 Shelter Care	Totals
Expenditures:					
Personnel	$ 501,211	$ 825,096	$ 67,297	$ -	$ 1,538,213
Service & Supplies	14,600	89,759	$ 30,000	10,250	$ -
Equipment	-	-	$ -	-	-
Total Expenditures	**$515,811**	**$914,855**	**$ 97,297**	**$10,250**	**$ 1,538,213**
Revnues:					
Federal/State Grants					$ -
Charges & Fees	9,535	350,444	$ 541,250	-	$ 901,229
Miscelleneous					
Fund Balance Applied					$ -
Property Tax Levy	506,276	564,411	$ (443,953)	10,250	$ 636,984
Total Revenues	**$515,811**	**$914,855**	**$ 97,297**	**$10,250**	**$ 1,538,213**
Mandated Service?	Yes	NO	NO	NO	

2015 Approved 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	

Program Activities

Secure Detention – 180 Day Program: The 180 Program, created in April, 2012, has continued to grow in population and programming. In 2014, 12 residents from Eau Claire, Douglas, Dunn, Chippewa, Polk and Waushara counties were placed in the program. Staying true to program tenants of Education, Vocation and Community, all residents participate in daily educational programming, including nightly tutors, as well as individualized therapy. This year, three residents have graduated from high school, one completed a Certified Nursing Assistant program and is employed at a local nursing home, two others are employed in the community, and over 300 hours of community service have been completed. Additionally, residents raised money for social causes and participated in the Justice Run, Fido Fun Run, and the Color Run. Finally, the Underdog Program was recognized by the Eau Claire County Humane Association for "humane education in Eau Claire." Residents of the 180 Program were invited to attend an awards banquet at Hickory Hills Golf Course, and were provided with a plaque of appreciation.

Juvenile Justice Coordinating Committee (JJCC): Juvenile Court Intake, along with other members of the juvenile justice system, continue to work on system improvements through the JJCC. 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. The focus of the group has shifted from identifying strengths and weaknesses of the existing system, to the actual juvenile justice process including the use of the juvenile assessment tool, creating a "response to violations" grid, and data collection.

Wisconsin Juvenile Justice Network (WJJN): The Juvenile Court Intake Office is represented on the WJJN Leadership Team. The WJJN, consisting of representatives from State, County and service practitioners, was created in 2014 with the mission of promoting, supporting and advancing effective practice in working with youth and their families who are in or at risk of involvement in the juvenile justice system. The network is finalizing a "Juvenile Justice Practice Model" and the organization's website.

Improved Child Protection Services (CPS) After-Hours On-Call Process: In 2014, Juvenile Court Intake and the Department of Human Services made changes to the child protection services after-hours on-call process, in an effort to improve and enhance service provision. Since Juvenile Court Intake Workers began providing on-call services, CPS standards have changed, and it was necessary to update our process to ensure that it met all current State standards. Agreed upon changes have slowly been implemented, and required training is ongoing. All process changes will be implemented during 2015.

#1 Juvenile Division	Budget $515,811	Levy $506,276		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)	2012	2013	2014	YTD 2015
Juvenile Court:				
Number of juvenile court cases:	N/A			
Number of juvenile case filings:	269			
Number of court hearings attended:	488			
Juvenile Custody Intake:				
Number of hours on call	6396	6396	6396	3198
Number of calls received during on-call hours	418	434	486	191
Number of custody placements	121	133	113	37
Number of detention hearings	51			
Juvenile Court Intake:				
Number of referrals:	865	759	1004	482
Number of multi-disciplinary screens conducted:	180	159	225	94
Number of intake inquiries conducted:	358	319	461	201
Number of deferred prosecution agreements supervised:	66	44	73	41
Number of court reports prepared:	47	19	12	0

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
Juvenile Court: Provide timely case processing	Juvenile court orders will be prepared within 72 hours of the initial hearing.	100%			
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%			
Provide accurate multi-disciplinary screening to referred juveniles.	Qualified juveniles who complete the multi-disciplinary screen as part of the intake inquiry process.	80%	77%	58%	51%
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%	81%	80%	74%
	Recommendations to the court will be completed within 14 days of first referral.	75%	82%	76%	58%
Hold juveniles accountable for the results of their illegal actions.	Juveniles on deferred prosecution agreements will be contacted regularly every 7 days.	7.0	6.3	7.3	5.2
	Juveniles will satisfactorily complete all conditions of the deferred prosecution agreement, within the assigned time frame.	80%	78%	84%	82%
	Juveniles will pay 100% of restitution.	90%	72%	99%	N/A
	Juveniles will complete 100% of the assigned community service hours.	90%	86%	90%	120%

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

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

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)	2012	2013	2014	YTD 2015
Residents placed in the facility:	541	635	533	241
Total days residents spend in facility:	3516	4664	5398	2397
Total number of disciplinary actions:	167	278	624	432
Incidents of self-harm:	7	7	10	6

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	74%	99%	97%
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%	11%	13%	11%
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.		263	574	382
	Incidents of resident self-harm, per 1000 days in placement.	1.0 or less	1.50	1.85	2.08
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%	64%	61%	57%
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 and programs.	75%	85%	84%	76%
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%	80%	74%	54%
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%	64%	69%	61%

#3 180 Day Program	Budget	Levy		FTE's
	$ 97,297	$ (443,953)		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)	2012	2013	2014	YTD 2015
Number of youth placed in the 180 day program	6	13	12	6
Number of youth placed on 90 day aftercare program	0	6	4	0
Number of youth completing 90 day aftercare program	0	6	5	3
Number of personal contacts with youth on aftercare	0	850	910	450
Number of home visits by case worker	0	615	495	66

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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.		201	384	277
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, one year after completion.	25%	0%	12%	N/A
	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%	45%	50%	50%
	Self-Improvement: Percentage of program youth who actively participate in individual, family or group counseling.	90%	100%	100%	100%
Community Safety: Protect victims and communities from further victimization by court-involved youth.	Long Term Change: Percentage of program participants who committed at least one juvenile court referral within one year of program completion.	25%	38%	10%	N/A
	Long Term Change: Percentage of program participants who are convicted in adult criminal court within one year of program completion.	5%	38%	0%	N/A

#4 Detention (Non-Secure)	Budget	Levy		FTE's
	$ 10,250	$ 10,250		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)	2012	2013	2014	YTD 2015
Number of residents placed in the facility:	0	8	5	2
Number of days residents spent in facility:	0	30	40	34

TOTALS	Budget	Levy		FTE's
	$ 1,538,213	$ 636,984		20.00

Challenges

180 Day Program: The 180 Program has experienced continued growth in the number of program participants. This growth challenges detention center staff to keep up with resident programming and behavior. As residents appropriately move through the program, more programming and activities take place outside the facility, necessitating additional supervision and transportation. The increase in outside activity participation is an indicator of program success, but it does stress staffing levels.

Detention Staff Training: The 180 Program has changed the face of detention. The long-term nature of the program, coupled with the intensive programming, lends itself to a more complicated youth. Long term cell confinement is prohibited, requiring staff members to directly address a resident's need while continuing to manage remaining group behavior. Additional, up-to-date training is necessary to continue to operate a safe and secure facility.

After-Hours On-Call Process Changes: Implementation of the modified after-hours CPS on-call process continues to move forward. Policies are being devised and slowly incorporated into the existing process. The challenge for 2015 is to complete policy changes and get both Juvenile Court Intake Workers trained in all required fields.

Increasing Juvenile Crime: It appears that juvenile crime is on the rise. In 2014, the total number of referrals to Juvenile Court Intake increased 24%, and 2015 is on pace for 1050 referrals as well. Additionally, the severity of referrals has risen, with an increase of 35% in violent crime referrals. The increase in juvenile referrals, as one would expect, also resulted in a rise in secure detention placements as well. In 2014, secure detention placements rose from 4664 in 2013 to 5398, and it is estimated that number will increase to 5693 in 2015. The challenge will be to meet the increasing demands of both Juvenile Court Intake and secure detention, with limited staff and resources.

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. A report from the Wisconsin Bureau of Aeronautics indicated the direct economic impact of the airport on the Chippewa Valley economy in 2014 totaled 157 employees, a payroll of $7.8 million and $41.6 million in economic output. The report also noted the $4.3 million of airport user spending supported 70 additional jobs in the Chippewa Valley, with a payroll of $1.3 million.

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.

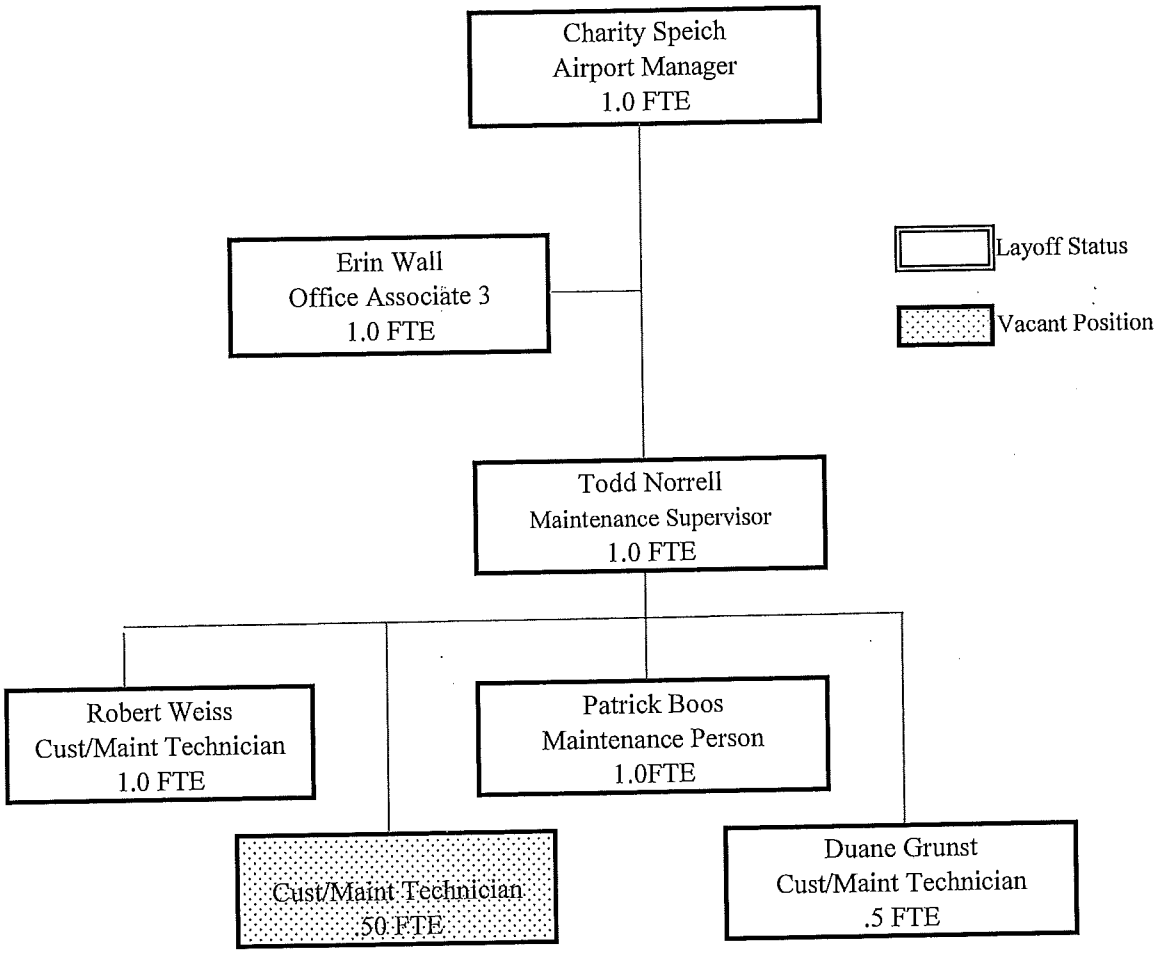
Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 448,889	$ 453,503	$ 409,245	$ 456,824	$ 456,824	
Services & Supplies	342,670	499,731	533,143	518,145	518,145	
Equipment	134,477	135,675	119,000	119,500	119,500	
Capital Improvement	307,343	784,143	601,473	757,859	757,859	
Debt Service	22,846	123,929	123,929	123,929	123,929	
Total Expenditures	**$ 1,256,225**	**$ 1,996,981**	**$ 1,786,790**	**$ 1,976,257**	**$ 1,976,257**	**-1.04%**
Revenues:						
Federal/State Grants		$ 150,000	$ 105,000	$ 45,000	$ 45,000	
Charges & Fees	956,496	956,858	911,734	930,918	930,918	
Miscellaneous	9,386	5,000	20,000	5,000	5,000	
Fund Balance (Capital)	-	366,252	231,185	471,279	471,279	
Chippewa County	127,704	127,704	127,704	128,981	128,981	
Property Tax Levy	391,167	391,167	391,167	395,079	395,079	**1.00%**
Total Revenues	**$ 1,484,753**	**$ 1,996,981**	**$ 1,786,790**	**$ 1,976,257**	**$ 1,976,257**	

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	None	None	
	$0	$0	$0

*The Class/Comp recommendation increased personnel costs by $20,477 for 2016.

Program Financials

2016 Requested Program/Service	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
Expenditures:				
Personnel	$ 210,139	$ 214,707	$ 31,978	$ 456,824
Service & Supplies	238,347	243,528	36,270	$ 518,145
Equipment	54,970	56,165	8,365	$ 119,500
Debt Service	-	123,929	-	$ 123,929
Capital Improvements	137,450	620,409	-	$ 757,859
Total Expenditures	**$ 640,906**	**$ 1,258,738**	**$ 76,613**	**$ 1,976,257**
Revnues:				
Federal/State Grants	45,000	-	-	45,000
Charges & Fees	444,539	445,656	85,723	$ 975,918
Miscellaneous	1,500	2,650	850	$ 5,000
Fund Balance Applied	-	426,280	-	$ 426,280
Chippewa County	59,331	69,650	-	$ 128,981
Property Tax Levy	90,536	314,503	(9,960)	$ 395,079
Total Revenues	**640,906**	**1,258,738**	**76,613**	**$ 1,976,257**
Mandated Service?	No	No	No	

2015 Approved 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:

A significant share of airport fund balance dollars will be applied to the planned 2016 project to construct a new 10 stall t-hangar on the south side of the airport. Hangars are not eligible for state or federal funding but the taxiway used to access the hangar is eligible for both state and federal funding.

The State and Federal dollars used to fund airport capital improvement projects are funded by taxes on 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 2016 will result in no increase to the property tax levy beyond the amount agreed to in the 5-year airport operating agreement.

#1 Commercial Airline Service	Budget $640,906	Levy $90,536		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)	2012	2013	2014	YTD2015
Number of passenger enplanements/deplanements:	44,116	42,749	40,579	21,498
Airport closures:	1	0	0	0
Parking Revenue:	$146,947	$150,538	$147,501	$76,788
Number of community presentations:	65	61	67	37

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	80.00%	78.00%	96.00%
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.	2.00%	-3%	-6%	-12.00%
	Commercial air service will be promoted in the community 20 times throughout the year.	20 or more	61	67	37
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.	1.40%	3.20%	2.00%	1.40%
Maintain safe airfield operations.	95% of all commercial air service arrivals and departures will not be cancelled or delayed due to airfield conditions.	95%	100%	100%	100%
	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 $1,258,739	Levy $314,503		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)	2012	2013	2014	YTD2015
Number of hangars rented for airport:	45 of 48	46 of 48	46 of 48	47 of 48
Number on Hangar Waiting List:	0	0	0	0
General Aviation/Corporate Aircraft Operations:	25,275	21,943	20,186	11,877
Gallons of Fuel:	1,327,720	1,419,553	1,531,723	1,000,381

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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.	-7.00%	-13.00%	-8.00%	0.00%
Maximize rental of existing hangars.	95% of airport owned hangars will be rented.	95.00%	96.00%	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%	83.00%	100.00%	N/A
#3 Airport Partners		Budget $76,613	Levy -$9,960		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-July results)	2012	2013	2014	YTD2015
Car rental bonus revenue:	$79,460	$72,775	$81,266	$44,280
Restaurant bonus revenue	$0	$0	$0	$0
Percentage of terminal space rented that is available to airport partners:	100.0%	100.00%	13.00%	13.0%

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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.	$81,266	$72,775	$81,266	$44,280
#3 Airport Partners (continued)		Budget $76,613	Levy -$9,960		FTE's 0.50
Performance Goal	**Outcome Measures**	**Benchmark**	**2013**	**2014**	**YTD2015**
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%	100.0%	13.0%	13.0%
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%	87%	83%	78%
Totals		Budget $1,976,256	Levy $395,079		FTE's 6.00

Challenges

The Airport restaurant closed in October 2014 and the search for a new operator continues. There has been significant local interest and interested parties have indicated the lease terms seem reasonable. Airport staff will focus on keeping restaurant associated expense low until a new operator is found.

United Express changed its schedule in March 2015 to a schedule that was not very attractive to business travelers. After many meetings and discussions, the airline has agreed to return to the previous schedule with an early morning departure and late evening arrival. The airport will need to focus its marketing efforts on creating awareness of the return to the previous schedule in an effort to bring back the passengers lost with the change in March. Marketing efforts will also remind passengers to consider the expense of gas and higher parking fees when driving to another facility.

Opportunities

The Airport Commission has contracted with a company called Explorer Solutions that specializes in aviation development at airports and in communities. Explorer Solutions is preparing to present three niche clusters to the Airport Commission and a committee of local economic development representatives. If the three clusters are approved, Explorer Solutions will then be pursuing industry representatives to develop those clusters on the airport and/or in the community.

The Airport was awarded an air service marketing and community engagement grant through the US DOT. These funds are well timed to help remind passengers of the airlines return to a schedule that is more favorable for business travelers.

Two airport tenants have recently expressed interest in constructing new corporate hangars. The airport will work with these tenants to develop competitive lease terms that will also generate additional revenue and activity for the airport.

Circuit Court

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

Programs & Services

1. Circuit Court

Overview of Expenditures and Revenues

CIRCUIT COURT BUDGET FINANCIALS

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$351,400	$349,466	$315,940	$367,250	$367,250	4.8%
Services & Supplies	$83,290	$90,004	$83,000	$83,510	$83,510	-7.2%
Equipment	-	-	-	-	-	
Sub-Total	$434,690	$439,470	$398,940	$450,760	$450,760	**2.5%**
Non-Discretionary Expenditures						
Medical	$121,100	$89,000	$107,280	$100,000	$100,000	11%
Interpreters	$29,760	$24,000	$40,590	$35,000	$35,000	31.4%
Transcription	$2,860	$3,000	$5,000	$4,000	$4,000	25%
Attorney Fees	$313,070	$240,000	$256,460	$256,780	$256,780	6.5%
Sub-Total	$466,790	$356,000	$409,300	$395,780	$395,780	**10%**
Total Expenditures	**$901,480**	**$795,470**	**$808,240**	**$846,540**	**$846,540**	**6%**
Revenues:						
Federal/State Grants	$413,300	$427,850	$459,310	$459,660	$459,660	6.9%
Charges & Fees	$161,240	$151,130	$182,690	$172,770	$172,770	12.5%
Interpreter Reimbursement	$11,350	$15,000	$16,880	$16,500	$16,500	9.1%
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	$197,610	$197,610	$149,360	$197,610	$197,610	**0%**
Total Revenues	**$783,500**	**$791,590**	**$808,240**	**$846,540**	**$846,540**	**6.5%**

*The Class/Comp recommendation increased personnel costs by $13,051 for 2016.

OBSERVATIONS

The Circuit Court Grant for 2015 was received in July and final figures were $31,460 higher than anticipated. It is expected this will not increase by much, if any, in 2016.

We are looking at a slight decrease in Services & Supplies; Personnel expenditures were provided by Finance.

Revenue Charges & Fees include:

- Attorney Fees
- Co Share Occupational License (Courts receive ½ of the total amount)
- Family Case Fees
- Video Rental
- Ignition Interlock (Courts receive ¾ of the total amount)

NON-DISCRETIONARY EXPENDITURES

These are mandated expenses per Wisconsin Statutes; therefore, we have no control over budgetary issues in these line items of the Circuit Court budget. Overall, we are looking at a 10% increase in non-discretionary expenditures between budget requests for 2015 and 2016; however, this is a 3.4% overall decrease from what is estimated for 2015.

Medical – Each year, medical more often than not is over budget. Although we look at YTD in the first 6 months to estimate the year end totals for various line items, medical is only a 5-month look; therefore, it is anticipated we will be over budget by approximately $18,280 in medical. $121,100 was spent in 2014 vs. the estimated $107,280 we expect by the end of this year.

Interpreter costs are also expected to be up this year if we continue to track the same as the first half of 2015. All but one of our certified interpreters have to travel some distance and charge their hourly rate for travel - we are reimbursed mileage only for travel, not their driving time.

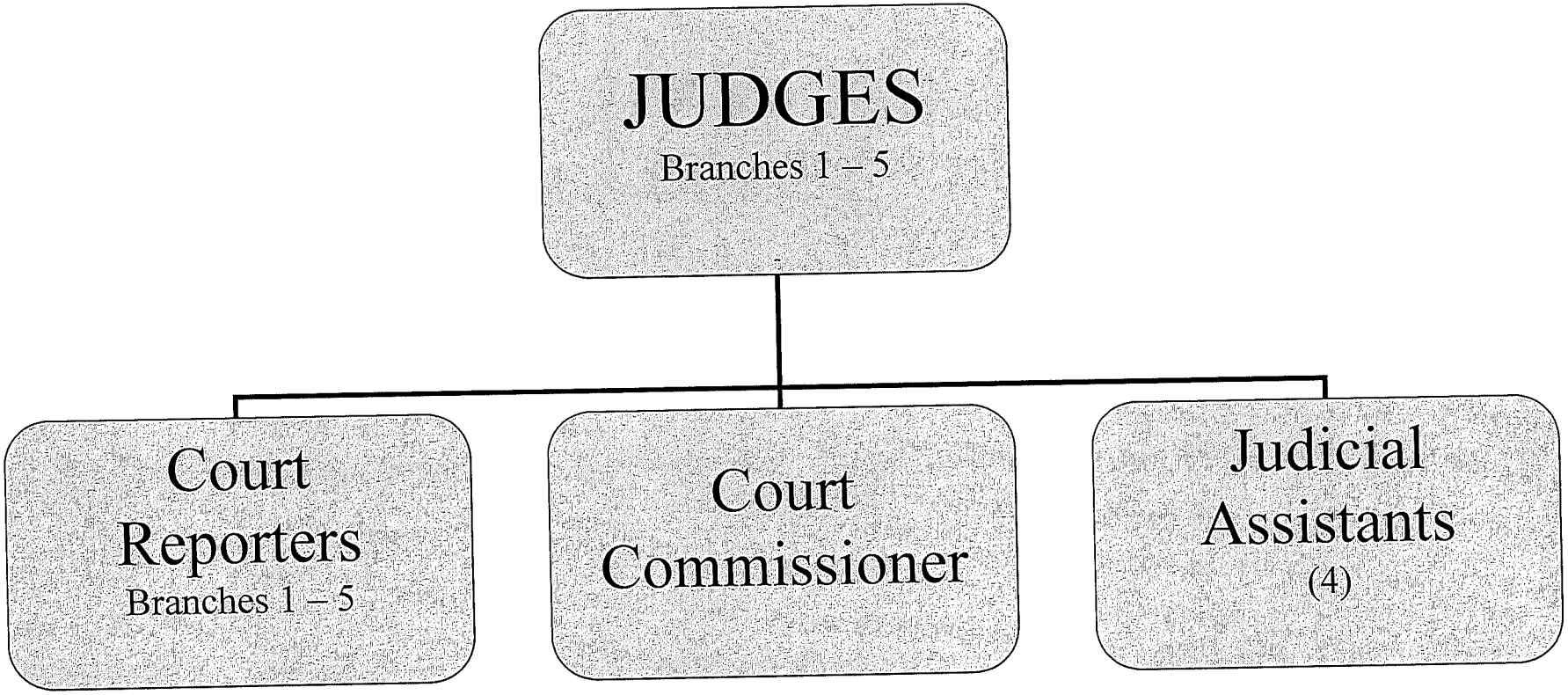
Transcription costs have been down over the past few years; however, there has been an upward trend the first half of this year, so we expect to go over budget here. This upward trend is due to a higher number of individuals being sentenced to prison.

Attorney Fees have the same issues as medical in that we are only seeing a 5-month tracking period vs. 6 months, so we expect to be over budget by approximately $16,460 by the end of the year. In 2014, attorney fees were $313,070. Although budgeted $240,000 for 2015, we anticipate being over budget at $256,460.

ADD-BACKS

None

Staffing/Organizational Chart



2016 Program Financials

Program/Service	Circuit Court Priority #1	TOTALS	Approved by J&LE
Expenditures:			
Personnel	$367,250	$367,250	
Services & Supplies	$83,510	$83,510	
Equipment	-	-	-
Sub-Total	**$450,760**	**$450,760**	
Non-Discretionary Expenditures:			
Medical	$100,000	$100,000	
Interpreter	$35,000	$35,000	
Transcription	$4,000	$4,000	
Attorney Fees	$256,780	$256,780	
Sub-Total	**$395,780**	**$397,780**	
TOTAL EXPENDITURES	**$846,540**	**$846,540**	
Revenues:			
Federal/State Grants	$459,660	$459,660	
Charges & Fees	$172,770	$172,770	
Interpreter Reimbursement	$16,500	$16,500	
Fund Balance Applied	$0	$0	
Property Tax Levy	$197,610	$197,610	
TOTAL REVENUES	**$846,540**	**$846,540**	

This is a mandated program.

#1 Courts and Court Supportive Services	Budget	Levy		FTE's
	$846,540	$197,610		5

Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointed attorneys, guardian at litems for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.

OUTPUTS

	2013	2014	Jan – Jun YTD15
Number of cases opened:	25,569	23,525	10,879
Number of cases disposed:	25,521	23,560	11,029
Number of jury trial days:	52	77	56
Number of court trials held by judges only:	169	173	65
Number of small claims court trials held by court commissioner only:	55	40	19
Number of days interpreters required:	123	126	61
Number of cases requiring interpreter services:***	276	246	163
Number of languages required during year:	9	6	6
Number hearings held via videoconference:**	174	211	100
Estimated cost savings using videoconference:	$36,771	$54,030	$26,230
Number of bills received for court-appointed attorneys:			
Criminal	125	185	144
Juvenile	0	0	0
Misc. Civil	0	0	0
CHIPS Parent	23	35	12
CHIPS Child	0	0	0
GAL - Divorce/Paternity	38	55	6
GAL - Disabled/Minor Parent	0	0	0
GAL - Civil Restraining Order	9	16	2
GAL - CHIPS Child	269	481	141
GAL -Delinquent Child<12	0	0	0
GAL - Guardianship	79	107	43
GAL - WATTS	286	293	116

Performance Goal	Outcome Measures	Benchmark	2013	2014	Jan-Jun YTD15
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%	100.00%	100.00%	100.00%
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%	76%	80%	83%

Outputs and Outcome Measures - Notes

** 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. Each session would include multiple individuals appearing for court without the cost of having law-enforcement bring them into the courtroom. Videoconference also addresses safety issues and concerns for staff and the public during this timeframe.

*** Eau Claire County provides state certified interpreters for as many hearings as possible. We are fortunate to have two Spanish interpreters who are available the majority of the time; our Hmong interpreters come from Minnesota, as do our ASL interpreters – all of whom are available the majority of the time. However, other languages prove to be a challenge finding state certified interpreters; our only recourse is to use non-certified interpreters which we typically find through Language Line or our list of non-state certified interpreters.

In 2014, 246 hearings were held in which an interpreter was required; the breakdown of interpreter use is as follows: Spanish – 168; Hmong – 56; ASL – 6; Vietnamese – 13; Arabic – 1; Amharic - 2

In the first six months of 2015, 163 hearings were held in which an interpreter was required; the breakdown is as follows: Spanish – 124; Hmong – 27; ASL – 7; Vietnamese – 2; Amharic – 2; and Cantonese – 1.

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

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

FY 2015-2016 Circuit Court Support Payment

Payment on July 1, 2015	Payment on January 1, 2016	Guardian ad Litem Payment July 1 2015	Total
$181,151	$181,150	$97,354	$459,655

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 1
Chair of Juvenile Justice Collaborating Council
President of Restorative Justice Association

Branch 2
Drug Court Judge
AIM Court Judge
Chair of Evidence Based Decision Making Committee

Branch 3
Presiding Judge
Chair of Criminal Justice Collaborating Council
Chair of Security & Facilities Committee

Branch 4
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	141,622.36	93,494.93	48,127.43
2003	128,754.65	108,494.93	20,259.72
2004	152,189.35	105,107.46	47,081.89
2005	121,201.52	95,903.34	25,298.18
2006	126,538.76	109,071.14	17,467.62
2007	148,597.12	124,277.15	24,319.97
2008	166,828.75	113,376.33	53,452.42
2009	172,128.29	112,471.55	59,656.74
2010	157,040.25	109,088.17	47,952.08
2011	115,401.54	108,617.66	6,783.88
2012	72,830	72,240	590.00
2013	70,037	75,584	-5, 547.00
2014	101,375.78	61,668.29	39,707.49
2015 6-month	47,491.30	55,763.79	-8,272.49

Clerk of Court

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

Programs & Services

1. Administrative Support – Courts: Provides assistance in court and for the Judiciary, including: clerking court hearings and trials , handling exhibits, processing court orders and appeals, swearing in witnesses, docketing court documents, 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. 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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$1,209,680	$1,245,600	$1,055,690	$1,182,390	$1,289,430	8.3%
Services & Supplies	$117,700	$105,000	$116,660	$99,330	$100,530	1.2%%
Equipment	-	-	-	-		
Total Expenditures	$1,327,380	$1,350,600	$1,172,350	$1,281,720	$1,389,960	**7.8%**
Revenues:						
Charges & Fees*	$698,480	$756,130	$596,180	$681,120	$681,120	0%
Fund Balance Applied	-	-	-	-		
Property Tax Levy	$530,603	$600,600	$576,170	$600,600	$708,840	**15.3%**
Total Revenues	**$1,229,083**	**$1,356,730,**	**$1,172,350**	**$1,281,720**	**$1,389,960**	**7.8%**

*Charges & Fees include: County Ordinance Forfeitures; County Share State Fines; Jail Assessments; Court Fees & Costs; County Share Occupational Drivers License (1/2); and Ignition Interlock Surcharge (1/4).

OBSERVATIONS

In 2015, budgeted revenues exceed expenditures and it is expected that this will be the case at the end of 2015. The reasons for this are three-fold:

1. One position was cut for FY15, hence a decrease in Personnel from FY14.

2. Personnel costs are down as three positions have been vacant at various times. The last position was just filled on August 3, 2015.

3. Offsetting the vacant positions was the higher number of jury trials we have had for which our jury bailiffs have worked more hours than anticipated. The increased number of jury trials also accounts for the increase in Services & Supplies.

As to estimated revenues this year and next year, there are various reasons for the decrease. Eau Claire County has undergone a criminal justice system review that has resulted in developing and implementing a framework for evidence based strategies in order to reduce misdemeanor case filings and jail bed days.

1. The Diversion Program – in 2014, there were 118 ordinances, 145 misdemeanor, and 5 felony cases that were diverted which decreased revenues in forfeitures and court fees & costs.

   In 2015, it is expected that numbers will be 129 ordinances, 126 misdemeanors and 7 felonies – should the numbers track the same as the first part of the year.

2. DNA – the cost for DNA testing in a misdemeanor case is $200 – for a felony it is $250. As a result, the courts, at times, order court costs only. Court costs consist of a clerk's fee, penalty surcharge (which is 26% of the fine), jail surcharge, crime lab & drug charge, victim-witness fee and the DNA analysis fee. The fee can be between $0 - $5,000.

3. Law-enforcement has had a higher turnover of officers which, as a direct result, we find that less tickets are written out. As indicated, the Diversion Program affects the number of filings – for example, as of July 2014 there were 9,221 filings; as of July 2015 there were 8,516 filings.

4. On the plus side, we are seeing an upward trend for collections in juvenile cases during 2015. We are currently researching wage assignments for 2016.

The success of programs in Eau Claire County affects our revenue stream. Fee amounts are set by legislature and we do not have the ability to increase them. Along with the Circuit Court, the Clerk of Court office is responsible for ensuring efficient and effective operations of all the courts, and we cannot stop providing timely access to justice and the courts.

ADD-BACKS

Two deputy clerk positions – add back $107,040

The Clerk of Court shows a funding gap of $107,040 in personnel expenditures for 2016. Services and supplies have been cut as much as possible. Juror expenses can be reduced slightly as there are no high profile multi-day trials currently scheduled for 2016. The Clerk of Court office cannot afford any more personnel cuts. Cuts were made in 2011 and 2012 in which staff has had to absorb the duties of those

three positions. Although the Court Services Coordinator position was brought into the Clerk of Court Office in 2014, that position was eliminated in 2015, and absorption of those duties has been challenging. All programs and services currently offered through the Clerk of Court office are statutorily mandated, and this office cannot meet these statutory requirements if asked to make any additional cuts in personnel.

Looking at each position in the office and the unique duties assigned to each of those positions, the loss of even one position has consequences that will be detrimental not only to the office, but to the Circuit Court.

> There is a segregation of duties that we follow as a basic policy for internal control of money handling for critical functions which serves as a check on the duties of another. Critical functions include cashiering, preparing bank deposits, bank reconciliation, performing adjustments, and preparing and signing checks. These responsibilities fall to the fiscal clerks, chief deputy, and clerk of circuit court.
>
> The chief deputy has all the responsibilities of the Clerk of Circuit Court when that person is out of the office. One of the main duties of this position includes all fiscal responsibilities except those that are segregated. The position also supervises two fiscal clerks – whose responsibilities are collections, receipting, setting up payment plans, and completing bond paperwork; and a deputy clerk – whose responsibilities include jury management, completing court-appointed attorney paperwork with defendants, and helping with bond paperwork overflow.
>
> Our deputy clerk supervisors are not only experts in the teams they supervise, but are back-ups for each other. Their positions are critical in assigning clerks for all court hearings, filling in as needed, and ensuring overtime is not taken by assuming the clerical duties for court hearings and trials. In the first 7 months of 2015, more than 300 hours (a conservative figure) have been worked by these two individuals alone in overtime to ensure we do not have overtime expenditures. Again, these hours are because we have mandated duties and tasks which have to be completed within a certain time period, including docketing cases. We expect to see less of this overtime once new staff are fully trained, but do not expect all overtime by supervisors to go away.
>
> We have six deputy clerks on the Criminal team. One works with all traffic cases. One does criminal docketing, provides fiscal overflow duties, handles all attorney billings, and provides overflow duties for the front desk. The other four deputy clerks handle all criminal cases that go through the system – besides docketing and clerking in court for hearings and trials, unique are additional duties that include warrants, criminal appeals, and clerking for the four treatment courts.
>
> We have seven deputy clerks on the Civil team. One works all civil cases, including civil appeals; two work small claims cases – unique to them is that they preside over small claims court prior to mediation; one works all family cases; one is a file clerk, opens new family cases, and is also responsible for filing all judicial publications; one works at the front counter to take all family filings and open all new family cases; and one provides receptionist duties and opens all new small claims filings.
>
> The above-noted responsibilities are not all-inclusive, nor does it take into account who covers individual tasks when staff is out of the office. Staff has been expected to multi-task and over a long period of time and it has become very stressful. Should we lose even one more position, the

repercussions are unlimited. During the time we were short-staffed, we found that non-priority work was placed on hold, including back-scanning and purging files, and file retention. Morale hit an all-time low in 2014 and we have seen it improve dramatically as staffing has met the 100% staffing mark, which also accounts for a lower stress level than we have seen in a while. We have been at the brink of not meeting statutory requirements over the past year, and having less than 20 full-time staff in the office will not be sustainable.

Collections Expenses - $1,200

We spend $300/quarter for a subscription to e-Time. This subscription helps us find social security numbers for individuals whose last known address is in the state of Wisconsin, and who owes Eau Claire County money, so we are able to do tax intercept. We have been looking into a different program that allows us to find individuals both in- and out-of-state that also has current addresses available. The cost will be approximately the same. We can expect a decrease of thousands of dollars in collections if we don't have access to this database.

We did cut funds to Services & Supplies as much as we possibly could. Except for requesting the add-back in collections expenses, we believe we can stay within the budgeted amount for the balance of services & supplies in 2016.

In total, we are asking for $108,240 to add back in the Clerk of Court budget for 2016.

Summary of Requested Add backs

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Reduce two (2) staff positions	$ 107,040	$ 107,040	$ 107,040
Collection expenses	$ 1,200	$ -	$ 1,200
	$ 108,240	$ 107,040	$ 108,240

*The Class/Comp recommendation increased personnel costs by $32,680 for 2016.

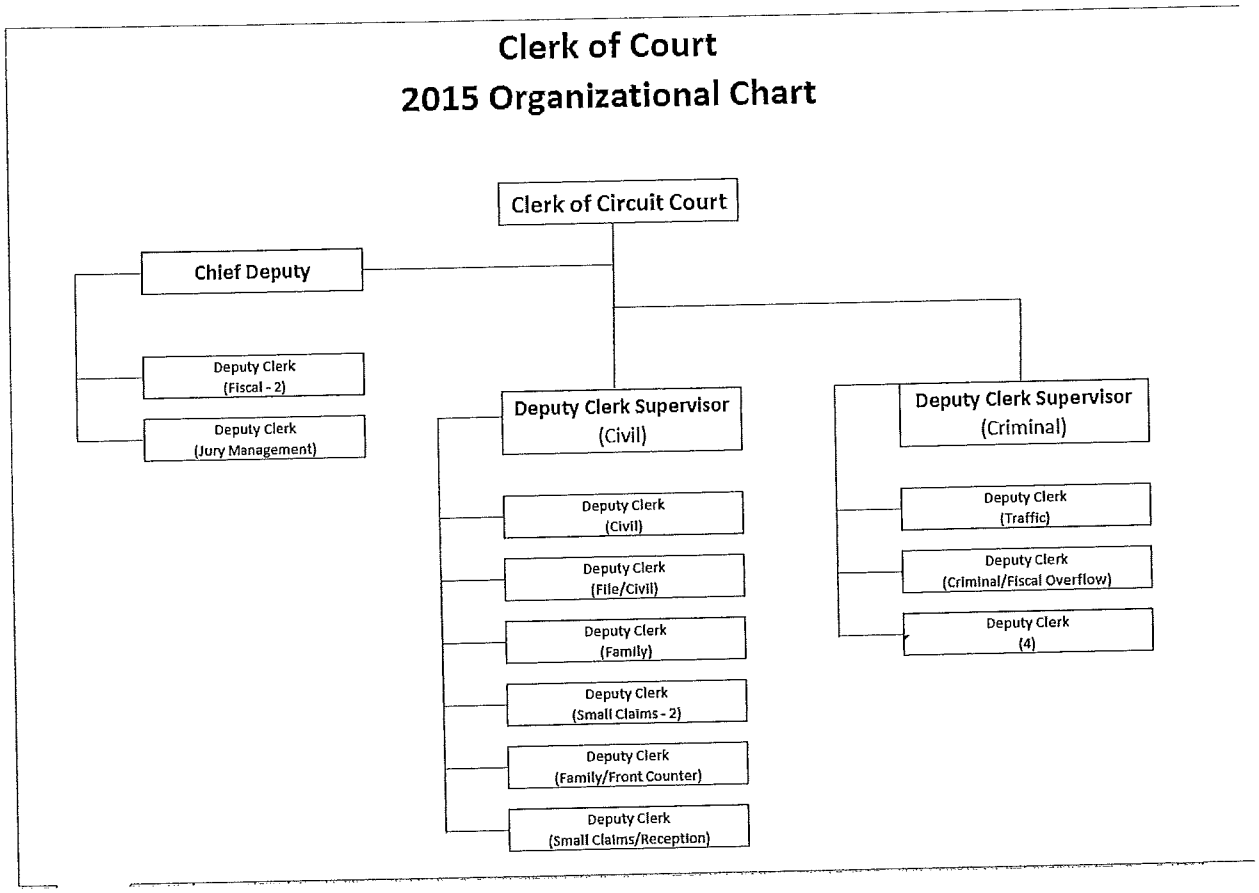
2016 Program Financials

2016 Requested w/o add-backs Program/Service	Program 1 Court Support	Program 2 Office Support	Program 3 Collections Crt Appt Atty	Program 4 Jury Mgt	Totals
Expenditures:					
Personnel	$ 659,182	$ 304,465	$ 162,579	$ 56,164	$ 1,182,390
Service & Supplies	$ 55,376	$ 25,578	$ 13,658	$ 4,718	$ 99,330
Total Expenditures	**$714,558**	**$330,043**	**$176,237**	**$ 60,882**	$ 1,281,720
Revnues:					
Charges & Fees	$ 379,725	$ 175,388	$ 93,654	$ 32,353	$ 681,120
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 334,834	$ 154,654	$ 82,583	$ 28,529	$ 600,600
Total Revenues	**$714,559**	**$330,042**	**$176,237**	**$ 60,882**	$ 1,281,720
Mandated Service?	Yes	Yes	Yes	Yes	
FTE's Assigned	9.75	4.65	2.75	0.85	18.00

2015 Program Financials

2015 Approved Program/Service	Program 1 Court Support	Program 2 Office Support	Program 3 Collections Crt Appt Atty	Program 4 Jury Mgt	Totals
Expenditures:					
Personnel	$ 669,510	$ 351,882	$ 171,270	$ 52,938	$ 1,245,600
Service & Supplies	$ 56,438	$ 29,662	$ 14,437	$ 4,463	$ 105,000
Total Expenditures	**$725,948**	**$381,544**	**$185,707**	**$ 57,401**	**$ 1,350,600**
Revnues:					
Charges & Fees	$ 406,420	$ 213,606	$ 103,968	$ 32,136	$ 756,130
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -
Property Tax Levy	$ 322,823	$ 169,669	$ 82,582	$ 25,526	$ 600,600
Total Revenues	**$729,243**	**$383,276**	**$186,550**	**$ 57,662**	**$ 1,356,730**
Mandated Service?	Yes	Yes	Yes	Yes	
FTE's Assigned	10.75	5.65	2.75	0.85	20.00

2015 Staffing/Organizational Chart



Outputs and Outcome Measures - Notes

Program #1 - Court Support	Budget	Levy		FTE's
	$714,558	$334,834		9.75

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)	2012	2013	2014	YTD2015
Number of criminal cases opened during the year:	3,020	3,104	3,140	1,625
Number of traffic/forfeiture opened during the year:	17,270	17,788	15,940	7,052
Number of family/civil/small claims opened during the year:	3,919	3,802	3,491	1,677
Number of total cases opened during the year:	24,209	24,694	22,571	10,302
Number of court hearings clerked	5,776	6,481	6,903	3,766

Performance Goal	Outcome Measures	2012	2013	2014	YTD2015
Perform legal administrative duties (Assess, process, issue and/or carry out orders of the Court.)	There will be no sanctions or legal action assessed for failure to docket within the established time frames.	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%

Program #2 - Office Support	Budget	Levy		FTE's
	330,043	154,654		4.65

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)	2012	2013	2014	YTD2015
Snapshot of one day:				
Phone calls:	105	175	128	N/A
Pieces of mail:	123	87	120	N/A
Customers to receptionist counter:	130	157	126	N/A
Number of docketed events	221,827	233,685	224,972	118,428

Performance Goal	Outcome Measures	2012	2013	2014	YTD2015
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 information in case files at time of hearing.	>90%	>90%	>90%	>90%
	Annual file retention and destruction is completed by year end.	Dec. 1	Dec. 28	Dec. 16	N/A

Program #3 - Collections and Court Appointed Attorney Payment Plans	Budget	Levy		FTE's
	$176,237	$82,583		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)	2012	2013	2014	YTD2015
Total collections (state and county shared revenue and 100% county retained):	$ 3,628,398	$ 3,882,942	$ 3,753,670	$2,152,143
Total collected for the state	$ 2,617,218	$ 2,786,566	$ 2,748,411	$1,536,103
Total collected for county from state/county shared revenue:	$ 760,506	$ 769,583	$ 696,220	$ 396,533
Total collected from 100% county retained fees:	$ 250,674	$ 326,792	$ 309,038	$ 219,507
Total tax intercept turned over	$ 2,101,219	$ 2,452,285	$ 2,172,728	$1,651,716
Total collected from tax intercept	N/A	$ 616,309	$ 557,882	$ 476,334
Total collected from collection agency	$ 136,600	$ 126,677	$ 133,169	$ 88,006
Total interest collected (goes into General Fund) (started Aug. 2011)	$ 13,907	$ 19,580	$ 25,638	$ 25,423
Total number of receipts	30,658	31,076	33,341	20,692

Performance Goal	Outcome Measures	2012	2013	2014	YTD2015
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 in payments and/or effectiveness of sanctions and create new ideas for collections.	Provide monthly collection reports for review.	12	12	12	6
Provide convenient and efficient services to defendants in need of Court Appointed Attorney.	100% of qualifying individuals will be provided a Court Appointed Attorney in a timely manner as verified by no reported complaint incidences.	100%	100%	100%	100%

Program #4 - Jury Management	Budget $60,882	Levy $28,529		FTE's 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)	2012	2013	2014	YTD2015
Number of days jurors reported for selection:	48	32	51	34
Number of potential jurors reporting for selection:	1,642	1,083	1,624	1,271
Number of sworn jurors:	550	326	473	374
Number of trial days:	93	52	77	61

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
The master list is representative of the population of the circuit court.	100% of the jury pool will fall within the recommended guidelines for all areas: age, gender and race.	100%	100%	100%	100%
Effectiveness of the summoning and qualification procedures.	The overall qualification/summoning yield will meet or exceed the state's recommended goal of 40%.	40%	70%	56%	N/A
Jurors and prospective jurors are used efficiently.	The percentage of jurors available for jury selections that go to voir dire.	90% or higher	77%	83%	N/A
(The benchmarks are the state's recommended goal)	The percentage of jurors selected from the jury pool	30% or higher	30%	29%	N/A

Totals	Budget $1,281,720	Levy $600,600		FTE's 18.00

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 2016 Department Changes

Assistant Corporation Counsel time allocated to the Child Support Agency increased from .6 to .65 FTE.

Performance Funding for 2015 received after budget adopted. If reduced in 2016 will require additional funding to maintain services.

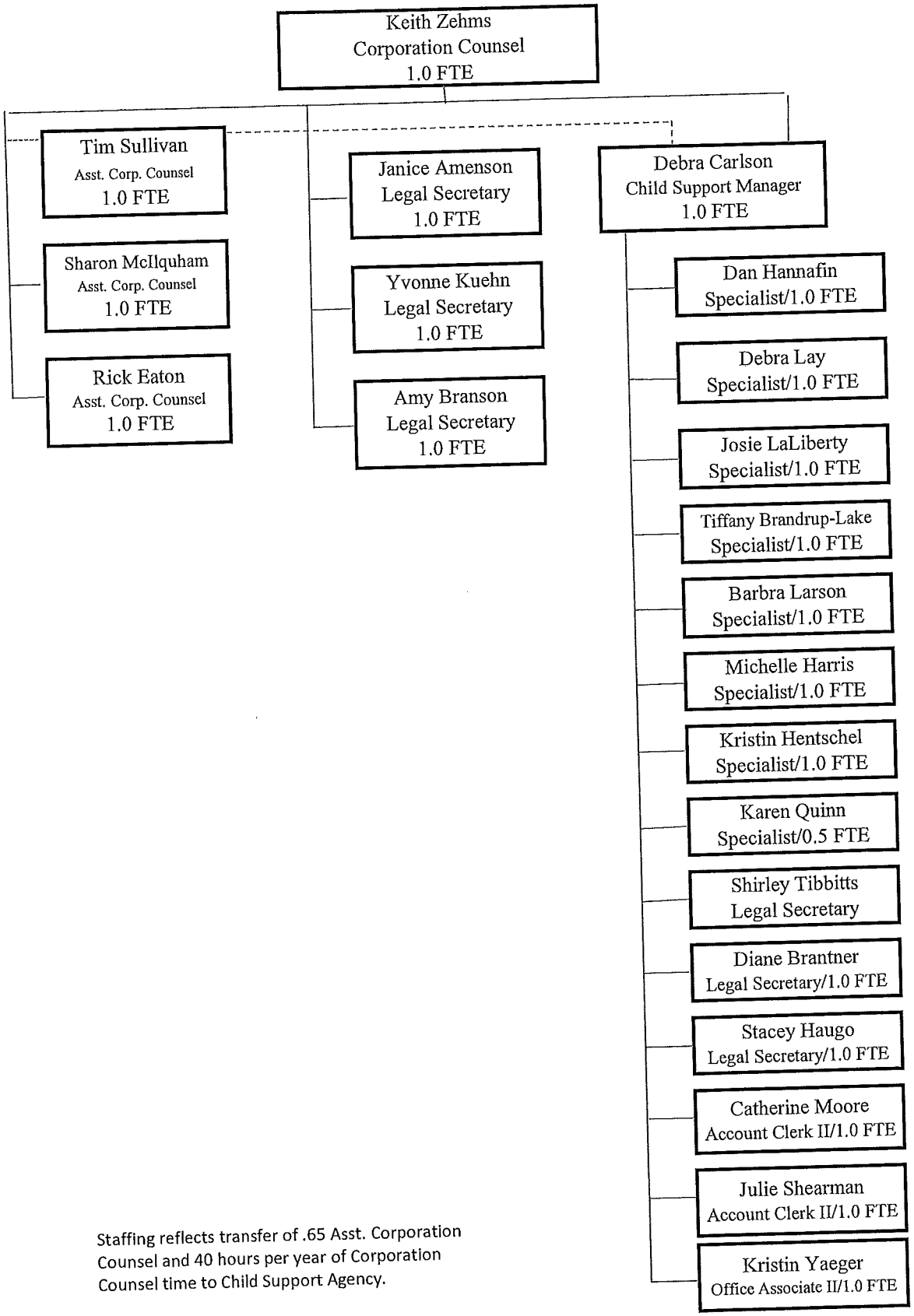
The increase claim reimbursement for indirect costs has increased substantially

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 1,728,155	$ 1,777,679	$ 1,817,948	$ 1,847,649	$ 1,847,649	
Services & Supplies	96,470	96,628	96,528	100,196	100,196	
Equipment	650	5,800	5,800	5,800	5,800	
Total Expenditures	**$ 1,825,275**	**$ 1,880,107**	**$ 1,920,276**	**$ 1,953,645**	**$ 1,953,645**	**3.91%**
Revenues:						
Federal/State Grants	$ 1,051,224	$ 1,139,683	$ 1,257,195	$ 1,240,409	$ 1,240,409	
Charges & Fees	35,450	39,950	49,450	38,300	38,300	
Miscellaneous	3,000	3,000	3,000	3,000	3,000	
Fund Balance Applied						
Property Tax Levy	735,601	697,474	610,631	671,936	671,936	**-3.66%**
Total Revenues	**$ 1,825,275**	**$ 1,880,107**	**$ 1,920,276**	**$ 1,953,645**	**$ 1,953,645**	**3.91%**

Summary of Requested Addbacks

None requested.
*The Class/Comp recommendation increased personnel costs by $52,437 for 2016.

Staffing/Organizational Chart



Staffing reflects transfer of .65 Asst. Corporation Counsel and 40 hours per year of Corporation Counsel time to Child Support Agency.

Program Financials

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

2016 Program/Service	Collections Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel	$ 32,464				$ 1,847,649
Service & Supplies	$ 979				$ 100,196
Equipment	$ 51				$ 5,800
Total Expenditures	**$33,494**				**$ 1,953,645**
Revnues:					
Federal/State Grants	$ -				$ 1,240,409
Charges & Fees	$ 16,900				$ 38,300
Miscellaneous					$ 3,000
Fund Balance Applied					$ -
Property Tax Levy	$16,594				$ 671,936
Total Revenues	**33,494**				**1,953,645**
Mandated Service?	No				
Committee Priority:	#6				

2015 Approved Program/Service	General Legal Services Priority 1	CHIPS/JIPS/ TPRs & DHS Advice Priority 2	Chs. 51,54,55 & Annual 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**
Revnues:					
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 Approved Program/Service	Collections Priority 6	Corp Coun Only Totals
Expenditures:		
Personnel	$ 29,377	$ 664,166
Service & Supplies	$ 930	$ 14,639
Equipment	$ 51	$ 800
Total Expenditures	**$30,358**	**$679,605**
Revnues:		
Federal/State Grants	$ -	$ -
Charges & Fees	$ 16,600	$ 32,100
Miscellaneous	$ -	$ 3,000
Fund Balance Applied	$ -	$ -
Property Tax Levy	$13,758	$ 644,505
Total Revenues	**30,358**	**679,605**
Mandated Service?	No	

Child Support Program 1	Child Support Only Totals
	$ 1,113,514
	$ 81,988
	$ 5,000
$0	**$ 1,200,502**
	$ 1,139,683
	$ 7,850
	$ -
	$ 52,969
-	**$ 1,200,502**
Yes	

#1 General Legal Services	Budget	Levy		FTE's
	251,686	248,686		2.16

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

OUTPUTS

(YTD column = Jan-Jul results)	2012	2013	2014	YTD 2015
Number of Child Abuse Restraining Orders opened:	*New in '14*	*New in '14*	30	16
Number of claims for service processed within 2 days of receipt:	32	40	16	13
Number of contracts (New) reviewed:	31	72	138	40
Number of new contracts (All) reviewed:	360	350	345	381
Number of contracts opened:	45	20	55	30
Number of contracts closed:	14	40	36	11
Number of county ordinance violations pretraials held:	*New in '14*	*New in '14*	15	10
Number of foreclosure cases reviewed:	*New in '14*	*New in '14*	3	2
Number of grievance cases opened:	4	1	1	1
Number of grievance cases closed:	3	1	2	1
Number of ordinances and resolutions drafted:	11	66	55	24
Number or ordinances and resolutions reviewed and/or revised:	171	196	141	74
* Number of juvenile guardianship cases opened:	*New in '14*	*New in '14*	2	0
Number of participants in Wellness Program:	514	1558	1237	763

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	100%
	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	184,402	184,402		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-Jul results)	2012	2013	2014	YTD 2015
Number of CHIPS and JIPS cases opened:	336	310	436	325
Number of TPR cases opened:	6	14	5	5
Number of Immunizations:	163	180	123	20

Performance Goal	Outcome Measures	Benchmark	2013	2014	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
	$ 193,440	178,940		2.02

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-Jul results)	2012	2013	2014	YTD 2015
Number of Chapter 51 cases opened:	304	282	293	186
Number of Chapter 51 (New) cases committed:	*New in '14*	*New in '14*	42	28
Number of Chapter 51 recommitment cases continued:	*New in '14*	*New in '14*	78	39
Continued signed stipulation:	55	71	65	32
Continued via court appearances:	4	13	13	7
Number of Chapters 54 and 55 cases opened:	30	55	51	33
Number of Chapter 54 Temporary Gaurdianships cases opened:	10	26	17	24
Number of Protective Placement Annual reviews scheduled:	290	278	291	185
Total fees collected from 54, 55 and Annual Reviews:	$12,010	$18,055	$20,750	$8,867

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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
	52,671	52,671		0.44

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

OUTPUTS

(YTD column = Jan-Jul results)	2012	2013	2014	YTD 2015
Number of Building, Zoning and Health Code cases opened during year:	4	12	5	2
Number of Building, Zoning and Health Code cases resolved during year:	0	5	4	6

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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	Levy		FTE's
	1,237,953	-9,356		15.17

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-July results)	2012	2013	2014	YTD 2015
Full service (IV-D) cases:	4975	5447	5589	5609
Financial record-keeping only cases (non IV-D):	1325	1330	1350	1368
Annual support collections processed for Eau Claire County cases:	$14,639,357	$14,943,480	$1,515,267	$8,955,105

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	94.48%	93.71%	92.71%
	Paternity establishment rate will meet or exceed federal/state target of 80%.	80%	112.80%	112.02%	107.35%
	Arrears collection rate will meet or exceed federal/state target rate of 80%.	80%	72.92%	73.23%	70.88%
	Current support collection rate	80%	74.86%	74.70%	75.12%
	Total number of court orders plus paternities establied by the CSA during the federal fiscal year per FTE will meet or exceed statewide average.		61 per FTE		
		This performance measure was eliminated 6/30/2013			
Obtain birth cost repayments and health insurance orders when appropriate to maximize MSL incentives	Receipt of budgeted amount	$48,981	$61,298	$57,609	$29,554
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	Levy		FTE's
	33,494	16,594	13,034	0.41

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

OUTPUTS

(YTD column = Jan-Jul results)	2012	2013	2014	YTD 2015
Number of collections cases referred and files opened:	97	0	239	21
Number of small claims actions started:	0	0	1	0
Number of tax intercepts filed:	55	0	112	27
Number of payments received from tax intercept:	53	47	11	43
Number of payments received, excluding tax intercepts:	69	21	61	70
Total amount collected:	$16,612	$11,673	$13,034	$27,698

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	Yes
To provide cost-effective services.	The cost of collections will be less than the amount of money collected.	Yes	No	Yes	Yes

Totals	Budget	Levy		FTE's
	$1,953,645	$671,937		21.73

* Indicates new output tracking

- + indicate new method of output tracking

Opportunities & Challenges

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

Maximize staff effectiveness.

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 CY2016 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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 103,648	$ 107,748	$ 104,748	$ 107,321	$ 112,321	
Services & Supplies	28,812	40,213	37,513	28,940	42,432	
Equipment						
Total Expenditures	**$ 132,460**	**$ 147,961**	**$ 142,261**	**$ 136,261**	**$ 154,753**	**4.59%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	11,700	9,000	-	-	
Property Tax Levy	136,261	136,261	133,161	136,261	154,753	**13.57%**
Total Revenues	**$ 136,261**	**$ 147,961**	**$ 142,161**	**$ 136,261**	**$ 154,753**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
County Board Training	$13,492	$13,492	$13,492
Per Diem Increase (Proposed)	$0	$0	$5,000
Totals	$13,492	$13,492	$18,492

SUMMARY OF CHANGES: Recommended budget includes a permanent increase in professional development of $11,700 for yearly conference and educational forum attendance. This increase was approved for FY2015 budget and was funded by fund balance.

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

2016 Requested Program/Service	Program 1 County Board	Totals
Expenditures:		
Personnel	$ 107,321	$ 107,321
Service & Supplies	28,940	$ 28,940
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	

2015 Approved Program/Service	Program 1 County Board	Totals
Expenditures:		
Personnel	$ 107,748	$ 107,748
Service & Supplies	40,213	$ 40,213
Equipment	-	$ -
Total Expenditures	**$ 147,961**	**$ 147,961**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	-	$ -
Miscellaneous	-	$ -
Fund Balance Applied	11,700	$ 11,700
Property Tax Levy	136,261	$ 136,261
Total Revenues	**$147,961**	**$ 147,961**
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.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 188,375	$ 189,397	$ 191,755	$ 227,617	$ 227,617	
Services & Supplies	68,556	48,270	45,000	48,270	78,550	
Equipment	-	-	-	-	-	
Total Expenditures	$ 256,931	$ 237,667	$ 236,755	$ 275,887	$ 306,167	28.82%
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	146,413	50,000	50,000	88,220	91,220	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	110,518	187,667	186,755	187,667	214,947	14.54%
Total Revenues	$ 256,931	$ 237,667	$ 236,755	$ 275,887	$ 306,167	

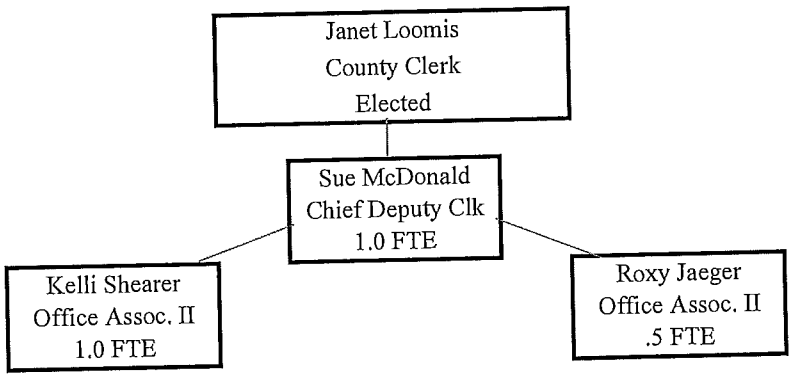
Summary of Requested Addbacks

Description	Department Requested	Administrator Recommended	Finance & Budget Recommended
Only even years have a fall primary & election so I am requesting money for ballots and for required publications for the fall election & primary	$27,280	$27,280	$27,280
My tax deed repairs & main. budget has been $1,000 and am requesting $4,000 due to more properties with improvements.**	$3,000	$3,000	$3,000

*The Class/Comp recommendation increased personnel costs by $7,130 for 2016.

**Additional costs are approved using additional tax deed revenue, not increased levy.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Expenditures:						
Personnel	$ 89,504	$ 66,104	$ 31,309	$ 25,500	$ 15,200	$ 227,617
Service & Supplies	24,170	3,500	2,000	$ 15,800	$ 2,800	$ 48,270
Equipment	-	-	-	-	-	$ -
Total Expenditures	**$ 113,674**	**$ 69,604**	**$ 33,309**	**$ 41,300**	**$ 18,000**	**$ 275,887**
Revenues:						
Federal/State Grants	-	-	-	-	-	$ -
Charges & Fees	2,150	50,220	35,450	-	400	$ 88,220
Miscellaneous	-	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	-	$ -
Property Tax Levy	111,524	19,384	(2,141)	41,300	17,600	$ 187,667
Total Revenues	**113,674**	**69,604**	**33,309**	**41,300**	**18,000**	**275,887**
Mandated Service?	Yes	Yes	Yes	Yes	Some	

2015 Approved 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	-	-	-	-	0	$ -
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	

#1 Elections	Budget 113,674	Levy 111,524		FTE's 1.30

Administer elections within Eau Claire County, including the preparation of ballots, programming of election equipment, insuring all required publications are made in a timely manner and updating the Statewide Voter Registration System.

OUTPUTS

(YTD column = Jan-July results)	2012	2013	2014	YTD2015
Number of paper ballots created for jurisdiction combinations:	1014	50	107	58
Number of elections equipment was programmed to read ballots:	312	156	216	72
Number of elections night results and reports:	4	2	3	1

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 69,604	Levy 19,384		FTE's 0.90

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

OUTPUTS

(YTD column = Jan-July results)	2012	2013	2014	YTD2015
Tax deed notices:	188	229	228	210
Quit claim deeds if sold:	8	7	13	10
Taxes, interest, and penalties collected:	$359,198	$392,422	$345,306	$577,812

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 33,309	Levy -2,141		FTE's 0.49

A couple wishing to marry in Wisconsin must obtain a license from the County Clerk in which one of them lives. The required information that each applicant needs to supply is stated in the State Statutes.

OUTPUTS

(YTD column = Jan-July results)	2012	2013	2014	YTD2015
Number of applications and licenses:	659	634	643	296

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 41,300	Levy 41,300		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-July results)	2012	2013	2014	YTD2015
Number of meeting minutes produced:	17	19	16	12
Number of enrolled legislation:	143	131	129	39
Journal of proceedings publication:	1	1	1	1

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 18,000	Levy 17,600		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-July results)	2012	2013	2014	YTD2015
Timber cutting notices sent to proper parties:	153	148	164	110
Dog licenses and tags distributed to the municipal treasuer and reconciled:	7639	7442	7412	4801
In-house phone directory books created:	850	850	850	850
Official Directory books created:	1100	950	1000	950

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 275,887	Levy 187,667		FTE's 3.50

Department Challenges

2016 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 country. There have been many new election laws passed 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. 2016 will be the first year that voter ID will be required when voting so that will require information to the clerks, poll workers and the public. Regarding Tax Deed there have been more properties taken with improvements on them so it is a more complicated process along with possible additional cost due to keeping up the home until it can be sold.

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 for our work within the Evidence Based Decision Making Initiative in restructuring the criminal justice system and the ability to collect data at a county level.

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 2016

Total Wage and insurance increase = $13,967 (wage - $2,897 Insurance - $10,878)
CTC contract $10,000 increase (2%) due to additional contract requests and insurance increases

Add back request

$23,967

$13,967	Staff wage increases
$10,000	CTC 2% increase

Manage 0% increase option for wages

Only option for movement of funds in the CJCC budget is the termination of the GED education contract with LVCV ($15,000) this would still leave an addback request of $8,967

Add back request for continuation of JRI program

Loss of JRI Grant for COMPAS assessor, OWI Early and Methamphetamine early intervention

Application submitted for JRI Phase III to fund above programming - Notification in October

Add back - $145,000 for the continuation of Justice Reinvestment Initiative

First request - $145,000
Additional COMPAS assessor - $55,000 OWI/Meth Case Manger - $50,000 Treatment and Assessment - $40,000

Alternate option -$65,000
COMPAS assessor and OWI/Meth case manger

Summary of Requested Addbacks

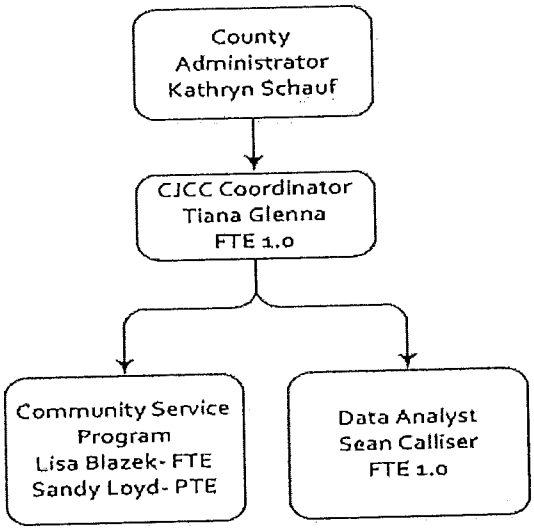
Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Reduction in staff hours	$13,967	$13,967	$13,967
Comm Transition Ctr incr	$10,000	$10,000	$10,000
COMPAS Assessor	$55,000	$55,000	$25,000
OWI/Meth Case mgr	$50,000	$10,000	$0
Treatment & Assessment	$40,000	$0	$40,000
Total	$168,967	$88,967	$88,967

*The Class/Comp recommendation increased personnel costs by $2,637 for 2016.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 289,797	$ 285,768	$ 285,768	$ 285,257	$ 299,224	
Services & Supplies	9,700	9,790	8,250	9,790	9,790	
Contracted Services	567,092	696,024	696,024	567,092	642,092	
Equipment		-	-			
Total Expenditures	**$ 866,589**	**$ 991,582**	**$ 990,042**	**$ 862,139**	**$ 951,106**	**-4.08%**
Revenues:						
CJCC Levy	$ 717,049	$ 717,139	$ 718,110	$ 717,139	$ 806,106	
Community Service Fees	26,266	28,511	26,000	28,000	28,000	
IDIP Fees	-					
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	717,049	717,139	717,139	717,139		**0.00%**
Total Revenues	**$ 860,315**	**$ 991,582**	**$ 990,042**	**$ 862,139**	**$ 951,106**	

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	Criminal Justice Collaborating Council	Community Transition Center (contract)	COMPAS Assessor (contract)	Community Service (1.50 FTE)	GED Programming (Contract)
Expenditures:					
Personnel	$ 199,512	$ -	$ -	$ 85,745	$ -
Service & Supplies	$6,000	-	-	$3,790	
Contracted services	$10,092	$487,000	$55,000	$0	15,000
Equipment	-	-	-	-	-
Total Expenditures	**$ 215,604**	**$ 487,000**	**$ 55,000**	**$ 89,535**	**$ 15,000**
Revenues:					
Department of Corrections	-	$117,000	-	-	-
Community Service fees	-	-	-	$28,000	-
JRI Grant	-	-	-	-	-
Property Tax Levy	$215,604	$370,000	$55,000	$61,535	15,000
Total Revenues	**$215,604**	**$487,000**	**$55,000**	**$89,535**	**15,000**
Mandated Service?	No	No	No		No

2016 Requested Program/Service	* JRI COMPAS assessor	* Meth Case Mng	* ADOA tx and assessment		Totals
Expenditures:					
Personnel					$ 285,257
Service & Supplies					$ 9,790
Contracted services	-	-	-		$ 567,092
Equipment					$ -
Total Expenditures					**$ 862,139**
Revenues:					
Department of Corrections					$ 117,000
Community Service fees					$ 28,000
JRI Grant					$ -
Property Tax Levy					$ 717,139
Total Revenues					**862,139**
Mandated Service?					

* JRI funding in 2014-2015 supported these initiatives, we stated in a letter, if successful we would continue funding based on Cost Benefit Analysis

2015 Approved Program/Service	Criminal Justice Collaborating Council	Community Transition 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	-	-	-	$26,266	-
JRI Grant	-	-	-	-	-
Property Tax Levy	$217,640	$370,000	$55,000	$59,499	15,000
Total Revenues	**$217,640**	**$487,000**	**$55,000**	**$85,765**	**15,000**
Mandated Service?	No	No	No		No

2015 Approved Program/Service	Pretrial Program (JRI grant 1 yr funding)				Totals
Expenditures:					
Personnel					$ 285,768
Service & Supplies					$ 9,790
Contracted services	128,932				$ 696,024
Equipment					$ -
Total Expenditures					**$ 991,582**
Revenues:					
Department of Corrections					$ 117,000
Community Service fees					$ 26,266
JRI Grant	128,932				$ 128,932
Property Tax Levy					$717,139
Total Revenues					**989,337**
Mandated Service?					

Criminal Justice Systems Review	Budget 215,604	Levy 215,604		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

	2012	2013	2014	YTD 2015
Number of CJCC/EBDM presentations	NA	44	40	35
Number of GED tests administered 2013 came under cjcc supervision	not collected	53	0	0
Number of GED clients served	NA	42	76	44
Number of month reports to Judiciary and Law on jail population	NA	2	12	12

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015*
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	% reduction in secure jail bed days served by sentenced inmates (benchmark 2013)**	53.1%	53.1%	50.3%	43.5%
	15% reduction in misdemeanor cases opened	1,764	1,562 (11.5%)	1493 (15.4%)	1504 (14.7%)
	Maintain a 1% average daily jail population growth rate (Total pop) (Benchmark Barland 2008 projections - average yearly growth rates)	263	235 (2.1%)	269 0.4%	252 (0.6%)
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	90%	73%	73%	73%
Develop the capacity to shape budgeting and resources allocation decisions in a neutral and credible fashion	Criminal Justice Collaborating Council will meet yearly during budget time to discuss new years budget requests and performance	Yes/No	Yes	Yes	Yes

*Projected from data collected through June 2015

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

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

	2012	2013	2014	2015
Number of COMPAS referred	NA	657	416	487
Number of COMPAS screenings completed	346	597	299	344
Number of COMPAS Core screens completed (receive at minimum a Core only)	NA	562	267	328
Number of Additional screeners (had COMPAS needed additional screens) data	NA	35	32	16
Level of risks based on COMPAS - data available 2013 & beyond				
High	NA	49	17	28
Medium with override consideration	NA	75	25	40
Medium	NA	102	52	53
Low	NA	332	173	207

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015
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%	NA
	Average Time from Referral to Distribution of Results	14 days		24.1	19.6
	% Completed and Distributed to Referring Agency within three weeks	85.0%		54.70%	72.40%

Community Transition Center (CTC) (Contract)	Budget 487,000	Levy 370,000	DOC 117,000	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	2012	2013	2014	2015
Number of referrals to the program:	355	528	439	301
Number of clients received services	309	494	324	260
Number of clients who were referred but never started	46	34	115	41
Number of Discharges:	220	407	376	151
Number of **Successful** discharges	103	255	164	64
Number of **Terminations**	NA	78	57	62
Number of **Bond** referrals	NA	121	36	28
Number of bed days diverted:	10,082	26,420	17,067	7,470
Level of supervision (to include all active clients for that year)				
Full Case Management	NA	258	150	68
Group only	NA	53	62	37
UA/BA Testing (Included full c/m, DOC testing only)	NA	258	134	76
Bond	NA	214	135	105

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015
To assess clients entering the CTC with a risk assessment screening tool.	95% of clients referred and appearing at the CTC for full programming will be assessed using the COMPAS	100%	100%	100%	100%
To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.	Less than 30% of individuals who successfully complete the behavior change plans will receive new charges in Eau Claire County within one year of completion.	30%	28.7% 45/157	29.2% * 19/65	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%

*Incl participants that completed programming between 1.1.14-6.30.14

Community Service	Budget	Levy		FTE's
	89,535	61,535		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

	2012	2013	2014	2015
Participants Referred:	538	530	513	241
Participants Accepted:	451	339	422	193
Number of hours ordered:	46,916	52,567	45,644	21,641
Number of hours completed:	21,017	20,605	19,986	12,488
Number of participants completed	262	247	208	136
Average number of active participants each month:	242	245	282	300
Number of jail days ordered in lieu of CS	3,342	2,004	918	440
Number of jail days diverted by completing CS	1,473	1,540	1,278	634
Surcharges collected	$28,531	$28,964	$26,266	$12,119

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015
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%	40%
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%	86%	81%	70%

Risk Level from Proxy				2014	2015
Low Risk	*began collecting risk level data in 2012	Low - 0		35	8
		Low - 1		68	32
		Low - 2		107	44
Medium Risk		Medium - 3		120	63
		Medium - 4		104	55
High Risk		High - 5		70	30
		High - 6		9	9
		Total Referrals:		513	241
Totals		Budget $862,139	Levy $717,139		FTE's 3.50

Opportunities & Challenges

Criminal Justice Collaborating Council:

Sustainability of the JRI grant to continue the COMPAS assessor position, OWI early intervention and Methamphetamine program.

Establish MOU for data sharing with DHS

Establish a foundation for future sustainability of criminal justice programs

Develop protocol for early intervention of methamphetamine charged and related crimes in Eau Claire County

Interpreter services for Non- English Speaking defendants who are entering JRI programming or COMPAS

Establish a strategic 5-10 year plan for EBDM /JRI within the county

Maintain data collection and reporting

Program Evaluation – Continue to use data and research to evaluate current processes, protocols, and contracts supported by county funds

Continue to educate stakeholders on EBDM

Streamline access to most data elements within justice system

Establish data base to manage pretrial programming

Establish data elements for treatment court review

Support State EBDM work and data collection

Community Transition Center:

Implement OWI early intervention/Pretrial programming.

Align OWI and pretrial with EBDM principles.

Utilize the ASI-MV and refer for full AODA assessments as indicated on the screen.

Establish Jail programming for Huber facility.

Provide data to ECC to effectively analyze effectiveness of the CTC programming.

Utilize and train all staff in Norchem and Sentry testing company.

Continue to work with the contractual partners to implement effective sanctions, which will impact program completion and result in increase of dosage hours.

Continue to discuss the option to move CTC to a new location in the down town Eau Claire community.

Continue to use the bond protocol effectively and closely monitor all bond court cases.

Continue to facilitate groups in the Eau Claire County Jail.

Continue to accurately and effectively complete COMPAS assessments

Community Service:

Maintain revenue from surcharges

Maintain restructure hours ordered by the courts to effectively achieve completion

Review use of Community Service hour completion for DAGP and other specialized programming.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 778,761	$ 822,138	$ 822,138	$ 852,138	$ 901,259	
Services & Supplies	53,416	52,000	52,000	52,000	52,000	
Contracted Services					-	
Equipment	-		-	-	-	
Total Expenditures	**$ 836,071**	**$ 874,138**	**$ 874,138**	**$ 904,138**	**$ 953,259**	**9.05%**
Revenues:						
Federal/State Grants	$ 138,326	$ 150,000	$ 150,000	$ 180,000	$ 180,000	
Charges & Fees	$ 120,026	$ 150,000	$ 150,000	$ 150,000	$ 150,000	
Miscellaneous	$ 74,268	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Fund Balance Applied					$ -	
Property Tax Levy	489,138	524,138	524,138	524,138	573,259	**9.37%**
Total Revenues	**$ 821,758**	**$ 874,138**	**$ 874,138**	**$ 904,138**	**$ 953,259**	

Program Financials

2016 Requested Program/Service	General Prosecution Priority 1	Victim / Witness Priority 2	DAGP & Diversion Priority 3	Worthless Check Priority 4	Totals
Expenditures:			(prev. Prog 4)	(prev. Prog 3)	
Personnel	$ 395,543	$ 248,879	$ 142,483	$ 65,233	$ 852,138
Service & Supplies	50,000	2,000			$ 52,000
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 445,543**	**$ 250,879**	**$ 142,483**	**$ 65,233**	**$ 904,138**
Revnues:					
Federal/State Grants		180,000			$ 180,000
Charges & Fees			150,000		$ 150,000
Miscellaneous	-			50,000	$ 50,000
Fund Balance Applied					$ -
Tax Levy	445,543	70,879	(7,517)	15,233	$ 524,138
Total Revenues	**445,543**	**250,879**	**142,483**	**65,233**	**$ 904,138**
Mandated Service?	Yes	Yes	No	Yes	
Committee Pirority					

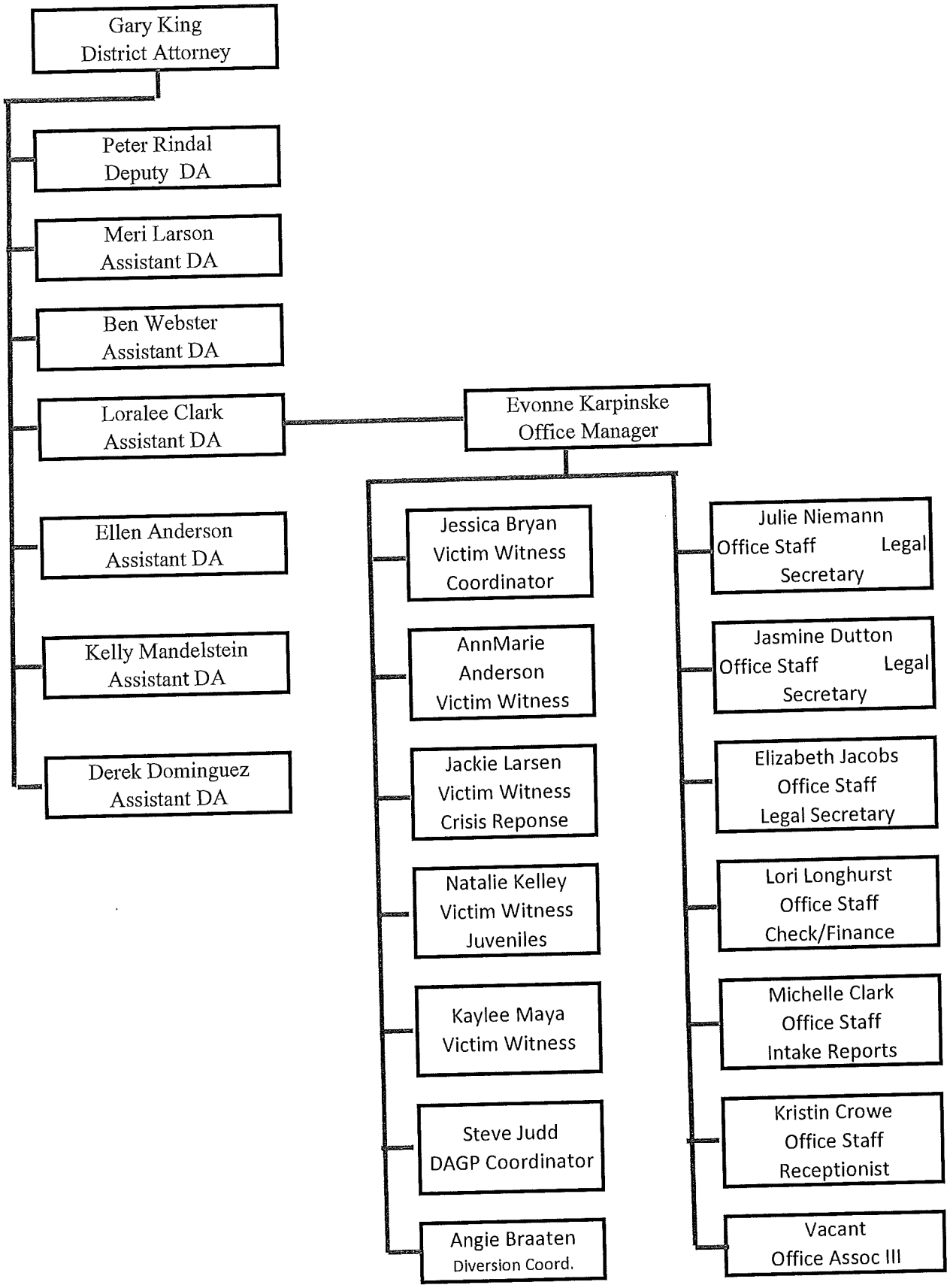
2015 Approved Program/Service	General Prosecution Priority 1	Victim / Witness Priority 2	DAGP & Diversion Priority 3	Worthless Check Priority 4	Totals
Expenditures:					
Personnel	$ 363,070	$ 223,288	$ 140,128	$ 60,651	$ 787,137
Service & Supplies	38,501	7,500	3,000	$ 3,000	$ 52,001
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 401,571**	**$ 230,788**	**$ 143,128**	**$ 63,651**	**$ 839,138**
Revnues:					
Federal/State Grants	-	150,000	-	-	$ 150,000
Charges & Fees	-	-	150,000	-	$ 150,000
Miscellaneous		-	-	50,000	$ 50,000
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	401,571	80,788	(6,872)	13,651	$ 489,138
Total Revenues	**401,571**	**230,788**	**143,128**	**63,651**	**$ 839,138**
Mandated Service?	Yes	Yes	No	Yes	
Committee Pirority					

Summary of Requested Addbacks			
Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Legal secretary	$49,121	$49,121	$49,121

Total position cost is $69.935 . Request add back amount of $49,121. The 3rd legal secretary position was approved to start July 1, 2015 which is the first additional support staff since 1992.

*The Class/Comp recommendation increased personnel costs by $39,325 for 2016.

Staffing/Organizational Chart



#1 General Prosecution	Budget $445,543	Levy $445,543		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)	2012	2013	2014	YTD2015
Number of felony cases prosecuted during the year:	953	972	1,207	720
Number of misdemeanor cases prosecuted during the year:	1562	1,578	1,482	898
Number of criminal traffic cases prosecuted during the year	540	588	488	299
Number of civil traffic/ordinances processed during the year:	1,786	1,677	1,633	722
Number of juvenile cases processed during the year:	424	371	414	241
Number of No-Issues processed during the year:	480	406	365	145
Total number of cases during the year:	5745	5592	5589	3025

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	95%	95%	100%
Promptly review investigative files.	Charges are issued or a no-issue decision made routinely on investigative files, unless follow up investigation or research is required. .		85%	90%	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%	90%	90%	90%

#2 Victim Witness	Budget	Levy		FTE's
	$ 250,879	$70,879		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)	2012	2013	2014	YTD2015
Number of referrals	5,902	5,828	5,761	3,349
Number of Initial Contact Letters	1,831	1,564	1,642	925
Number of No Contact Orders	1,017	969	581	238
Number of Court Cases	4,914	4,926	4,922	2,580

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Provide all victims with notification of filing of criminal charges and with request notification of court dates and case outcomes.	100% of victims receive notification of filing of criminal charges and requested notification of court dates and case outcomes.	100%	100%	100%	100%
Successfully complete and submit all required reports to state/federal authorities.	100% of required reports to state/federal authorities were completed and filed in timely manner.	100%	100%	100%	100%

#3 DAGP Program AND Diversion Program	Budget	Levy		FTE's
	$ 142,483	-$7,517		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

(YTD column = Jan-Jun results)	2012	2013	2014	YTD2015
DAGP Program:				
Number of Defer Prosecution cases:	293	268	259	122
Amount of Defer Prosecution Program fees paid:	71,970	68,768	63,959	36,633
Diversion Program: (started in 2012)				
Number Diversion Cases	258	264	268	141
Number of Diversion Program Fees Paid	51,600	53,600	56,067	37,660

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
85% or more of individuals participating in DAGP programs successfully complete the program.	Participants receive necessary counseling, treatment and support services as verified by 70% or more successful program completion rate.	90%	90%	90%	90%
Less than 25% of individuals participating in DAGP program commit new crimes while in program.	Reduced recidivism with 25% or less of participants committing new crimes.	less than or equal to 25%			
The Diversion Program handles low risk first time offenders.			100%	100%	100%

#4 Worthless Checks/Financial Program	Budget $ 65,233	Levy $15,233		FTE's 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)	2012	2013	2014	YTD2015
Amount of worthless check payments including service charges:	$41,847	$69,972	$55,594	$26,365
Amount of restitution payments collected:	$110,333	$121,120	$127,216	$66,122

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Worthless check activity within Eau Claire County will be prosecuted in accordance with state statute.	100% of worthless check activity will be prosecuted in accordance with WI State Statute 943.24 (1) and 943.24 (2).	100%	100%	100%	100%
Payments by programs participants will be recorded accurately.	100% of payments will be recorded to the correct case using actual file retrieval verification or manual receipt documentation with follow-up file retrieval.	100.0%	100.0%	100.0%	100.0%

Totals	Budget $ 904,138	Levy $ 524,138		FTE's 13.15

Challenges

Challenges for the District Attorney's office in 2016 include maintaining the level of commitment to EBDM (evidence-based decision making) practices that have been implemented in the past four years. This is important, not only due to the substantive results that have taken place in the county, but also due to the fact that Eau Claire County is viewed as a leader in the statewide EBDM initiative.
The State of Wisconsin has been selected as a seed state for implementation of EBDM practices – six additional counties as well as a state team will be working to implement evidence-based practices in 2016. In addition to the continued general implementation of these practices, the District Attorney's office has focused on specific types of cases, namely misdemeanor OWI (Operating While Intoxicated) offense as well as offenses associated with methamphetamine. The focus on these cases is in conjunction with the JRI (Justice Reinvestment) grant that ends this fall. While the current grant ends this fall, we await a decision on a three-year grant application that would allow access to resources for a continued focus on these particular cases. Each new year also represents an opportunity to review and utilize data collected in the system to improve justice system practices. Work will also continue with the JJCC (Juvenile Justice Collaboration Committee) in an effort to implement evidence-based practice in juvenile cases. With the formation of the DEC (Drug Endangered Children) program in 2014, much work has been done in the area of child neglect prosecution – work that will certainly continue in 2016. Finally, the ultimate challenge in 2016 is to continue to consistently and efficiently prosecute cases at current staff levels, while concurrently working on the implementation of the above-referenced programs in an effort to improve justice outcomes on a daily basis.

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

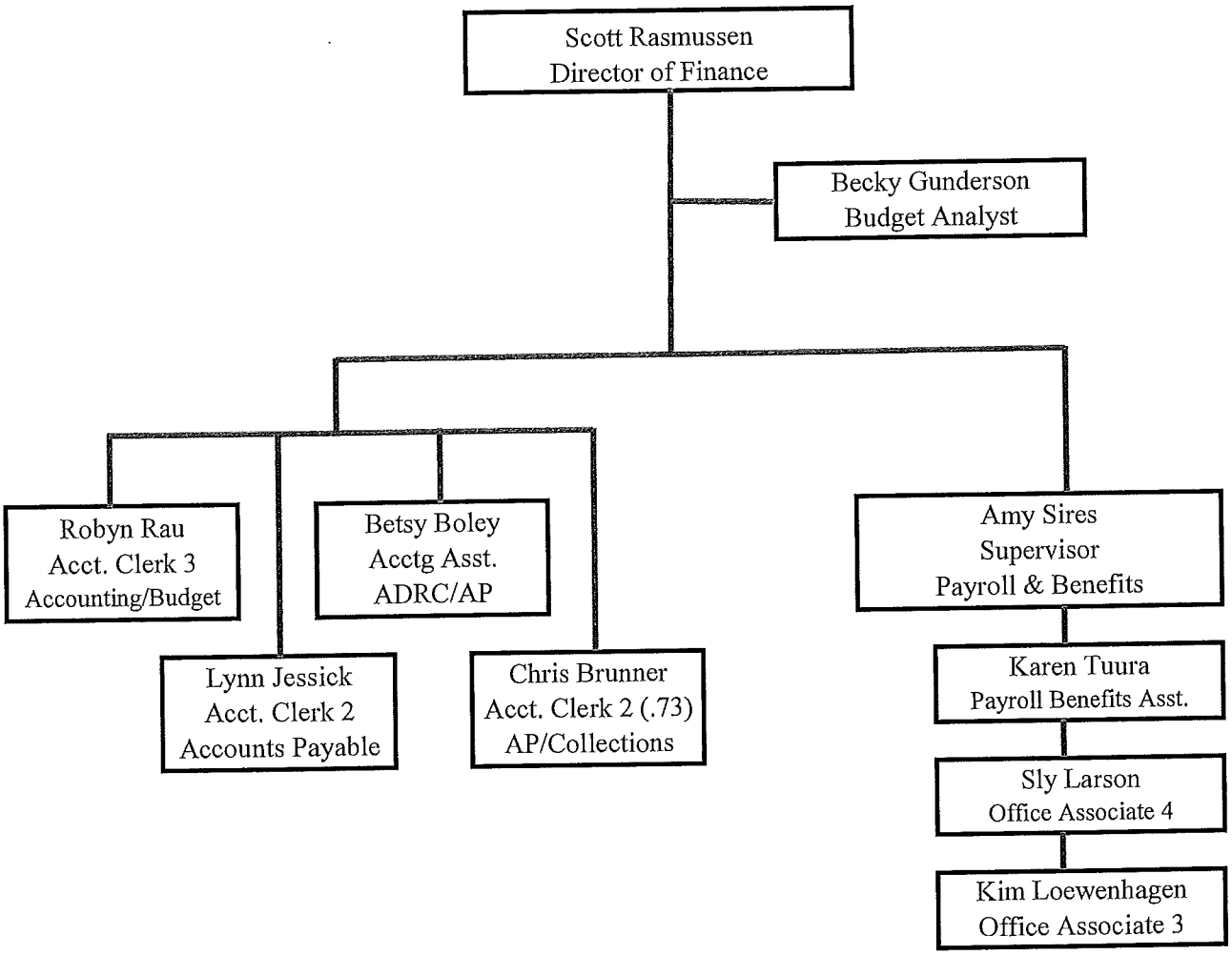
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 641,352	$ 643,466	$ 642,974	$ 643,466	$ 657,166	
Services & Supplies	56,943	58,300	57,830	58,300	58,300	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 698,295**	**$ 701,766**	**$ 700,804**	**$ 701,766**	**$ 715,466**	**1.95%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	18,245	20,000	21,150	20,000	20,000	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	680,050	681,766	679,654	681,766	695,466	**2.01%**
Total Revenues	**$ 698,295**	**$ 701,766**	**$ 700,804**	**$ 701,766**	**$ 715,466**	

Summary of Requested Addbacks

Description	Department Requested*	Administrator Recommendation	F & B Committee Recommendation
Reduction of staff hours (approximately 600 hrs)	$13,700	$13,700	$13,700

*The Class/Comp recommendation increased personnel costs by $8,970 for 2016.

Staffing/Organizational Chart



Program Financials

2016 Proposed Program/Service	General Acct'g & Budget Priority 1	Accounts Payable Priority 2	Payroll & Benefits Priority 3	Accounts Receivable Priority 4	Totals
Expenditures:					
Personnel	$ 289,214	$ 69,045	$ 270,099	$ 15,108	$ 643,466
Service & Supplies	52,600	1,900	3,300	$ 500	$ 58,300
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 341,814**	**$ 70,945**	**$ 273,399**	**$ 15,608**	**$ 701,766**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	20,000	-	-	-	$ 20,000
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	321,814	70,945	273,399	15,608	$ 681,766
Total Revenues	**341,814**	**70,945**	**273,399**	**15,608**	**$ 701,766**
Mandated Service?	Yes	Yes	Yes	Yes	
Committee Pirority					

2015 Approved 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					

#1 General Accounting & Budget	Budget $341,814	Levy $321,814		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)	2012	2013	2014	YTD2015
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	N/A	N/A	N/A
Annual ADRC Expenditure Report	Done	Done	Done	N/A
Monthly Agency on Aging Reports	Done	Done	Done	To Date
Monthly CARS Report (Child Support)	Done	Done	Done	To Date
Monthly journal entries/cost allocations	Done	Done	Done	To Date
Monthly bank reconciliations	Done	Done	Done	To Date
Daily cash receipt postings	Done	Done	Done	To Date
Annual fixed asset reports for auditors	Done	Done	Done	Done

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Provide accurate and timely financial information and related budgetary assistance and training to all county departments, employees, elected officials, outside agencies, and other customers.	100% of budget documents were distributed per code/statute schedule (e.g. Administrator's budget recommendations, budget documents to the County Board, budget summary published 14 days prior to county board public hearing).	100%	100%	100%	N/A
	100% of annual audit reports and State Reports were completed by their due dates.	100%	100%	100%	100%
	Annual cost allocation analysis was completed by year-end.	Yes	Yes	Yes	N/A
	100% of monthly bank reconciliations are completed by the end of the following month.	100%	83%	100%	100%
	Monthly journal entries are posted and the month is closed by the 20th of the following month.	100%	100%	100%	100%
	100% of cash receipts are posted to the general ledger within a week of the receipt date.	100%	100%	100%	100%
	100% of department account corrections are made within the following month's entries.	100%	100%	100%	100%

	100% of New Government Accounting Standards Board (GASB) and auditing/internal control standards were implemented by required dates.	100%	100%	100%	N/A
	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	Levy		FTE's
	$70,945	$70,945		1.40

Process payment to county vendors for approved goods & services.

OUTPUTS

(YTD column = Jan-Jun results)	2012	2013	2014	YTD2015
Number of voucher checks prepared and filed during the year:	15,710	15,090	15,262	7,356
Number of 1099's issued during the year:	411	340	435	N/A
Number of credit card transactions during the year:	2,580	4,834	4,678	2,386
Total dollar amount of credit card transactions audited:	$339,231	$725,288	$722,839	$383,108
Total lost credits, finance charges, and late fees incurred during the year:	<$400	<$400	<$400	<$180
Number of reissued checks/stop payments done during the year:	42	38	33	21

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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	38	33	16
	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%	100%

#3 Payroll and Benefits	Budget $273,399	Levy $273,399		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)	2012	2013	2014	YTD2015
Number of paychecks/bank deposits processed:	13,960	14,260	14,730	7,506
Number of agency reports filed with the State & Federal government:	56	56	56	28
Number of health insurance and other benefit applications processed:	2450	2,970	3,240	145
Number of customer questions processed annually (est):	1140	1,600	1,860	520

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Provide accurate and timely payroll processing and required reporting to various governmental agencies.	100% of payrolls were processed and completed by noon each Thursday prior to paydays.	100%	100%	100%	100%
	100% of payroll reports to agencies were filed by the required due dates with 99% accuracy (strive for 100%).	100%	100%	100%	100%
	95% of the general ledger payroll liability accounts were reconciled within fifteen (15) days of month's end.	95%	92%	100%	100%
Provide accurate and timely benefit information regarding employee benefit programs.	100% of questions were answered within two (2) business days.	100%	100%	100%	100%
	100% of employee benefit adjustments were processed before the following payroll period.	100%	100%	100%	100%

#4 Accounts Receivable	Budget $15,608	Levy $15,608		FTE's 0.20

Bill & collect miscellaneous county debt.

OUTPUTS

(YTD column = Jan-Jun results)	2012	2013	2014	YTD2015
Number of billings sent during the year:	1,065	1,272	950	510
Total dollars billed/collected during the year:	$1,565,000	$1,209,000	$ 973,400	$ 491,200
Number of monthly aging schedules prepared:	36	36	36	18
Number of account reconciliations:	24	24	24	12

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Account for the accurate and timely billing and collection of county debt.	100% of billings are sent within one week of receiving them from department.	100%	100%	100%	100%

Totals	Budget $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. We continue to move forward with the upgrades to the financial system, including online timesheets. The County's recent upgrade to Alio's web-based software allows all customers to 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 now testing the Alio Intelligence model, a new report-writing system which will allow departments to customize their own reports. We have also upgreaded the Employee Portal system and testing & full implementation of this upgrade will occur this fall with the assistance of our consultants at CESA 10.

Annual Budget & Financing for Capital Projects. As State funding continues to stagnate or decrease, 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 Classification/Compensation study and health insurnace analyses will only add to this challenge.

Involvement in County Program Reviews. Finance department staff have been directly involved in past program reviews for Highway, Paid Time Off, County Treasurer Duties, Joint Health Care, County Collections, and Expo Center. In 2015, finance staff participated in the medical examiner options work group and comprehensive review of health insurance options. 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

	2014 Actual	2015 Budget	2015 Estimate	2016 0%	2016 City & County Recommended	2016 With Add-back
Expenditures:						
Personnel	$ 4,209,266	$ 4,421,500	$ 4,516,800	$ 4,615,600	$ 4,681,000	4,738,400
Services & Supplies	$ 590,667	$ 586,800	$ 693,300	$ 664,000	664,000	664,000
Equipment	$ 44,389	$ 28,300	$ 26,000	$ 47,100	47,100	47,100
Total Expenditures	$ 4,844,322	$ 5,036,600	$ 5,236,100	$ 5,326,700	$ 5,392,100	$ 5,449,500
Revenues:						
Federal/State Grants	$ 1,205,571	$ 1,099,800	$ 1,242,000	$ 1,319,500	$ 1,319,500	1,319,500
Charges & Fees	$ 1,084,162	$ 1,032,800	$ 1,060,400	$ 981,600	$ 981,600	981,600
Miscellaneous	$ 91,015	$ 98,000	$ 129,700	$ 147,500	$ 147,500	147,500
Fund Balance Applied	$ (293,726)	$ 2,000	$ -	$ 71,300	$ 71,300	71,300
City Tax Levy	1,687,100	1,704,000	1,704,000	1,706,800	$ 1,746,600	1,781,500
County Tax Levy	1,070,200	1,100,000	1,100,000	1,100,000	$ 1,125,600	1,148,100
Total Revenues	$ 4,844,322	$ 5,036,600	$ 5,236,100	$ 5,326,700	$ 5,392,100	5,449,500

Summary of Requested Addbacks

A 2016 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 of ***$122,800***. In joint City-County discussions a proposed 2.5% overall tax levy increase has been considered as a starting point for 2016 Health Department tax levy with the current equalized value split. This is indicated in the yellow highlighted column, column G (City/County recommended). While this would result in additional tax levy coming to the health department, it would not cover the entire deficit in order to keep programs and services "whole" - this amount is in column H (Addback). The health department has worked hard to bring in additional revenue sources (grants). While these fund important regional and local efforts that funders have prioritized they are "back filling" staff time that was previously funded by tax levy for core local public health servcies. In the end, flat funding results in a significant decrease in core local prevention efforts as staff are reassigned to regional work and other focused grant projects..

Addback Request - Proportional share		
City	County	Total
$77,500	**$48,100**	**$125,600**

(1) Based on current Apportionment of State Equalized Value: City- 60.81%; County- 39.19%.

	City	County	Total	FTE
2.5% recommended City/County tax levy increase	$42,600	$25,600	$68,200	1.2FTE
Additional Addback amount to make Health Department "Whole"	$34,900	$22,500	$57,400	
Total Addback requested	**$77,500**	**$48,100**	**$125,600**	

Description	Department Requested	Administrator Recommendation	F&B Committee Recommendation
The Department is requesting an Addback amount from the County of $48,100. This amount would result in no existing core public health services being reduced/eliminated. Minimal ask, based on presumed 1% commitment from the City is for $9,900.	$48,100	$48,100	$25,600
Total	**$48,100**	**$48,100**	**$25,600**

Impact on Budget:

A 2016 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 $125,600.

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
$77,500	$48,100	$125,600

Impact on Staffing:

- Cut approximately 1.2 FTE from within EH and Nursing staff positions for Local Core Public Health Services

NURSING SERVICES

IMPACT ON PROGRAMS	
1. Reduce adult health prevention services including community collaboration, home 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. • Health Department expertise will be available for fewer collaborative efforts in County related to mental health, aging/disabilities, chronic disease.
2. 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.

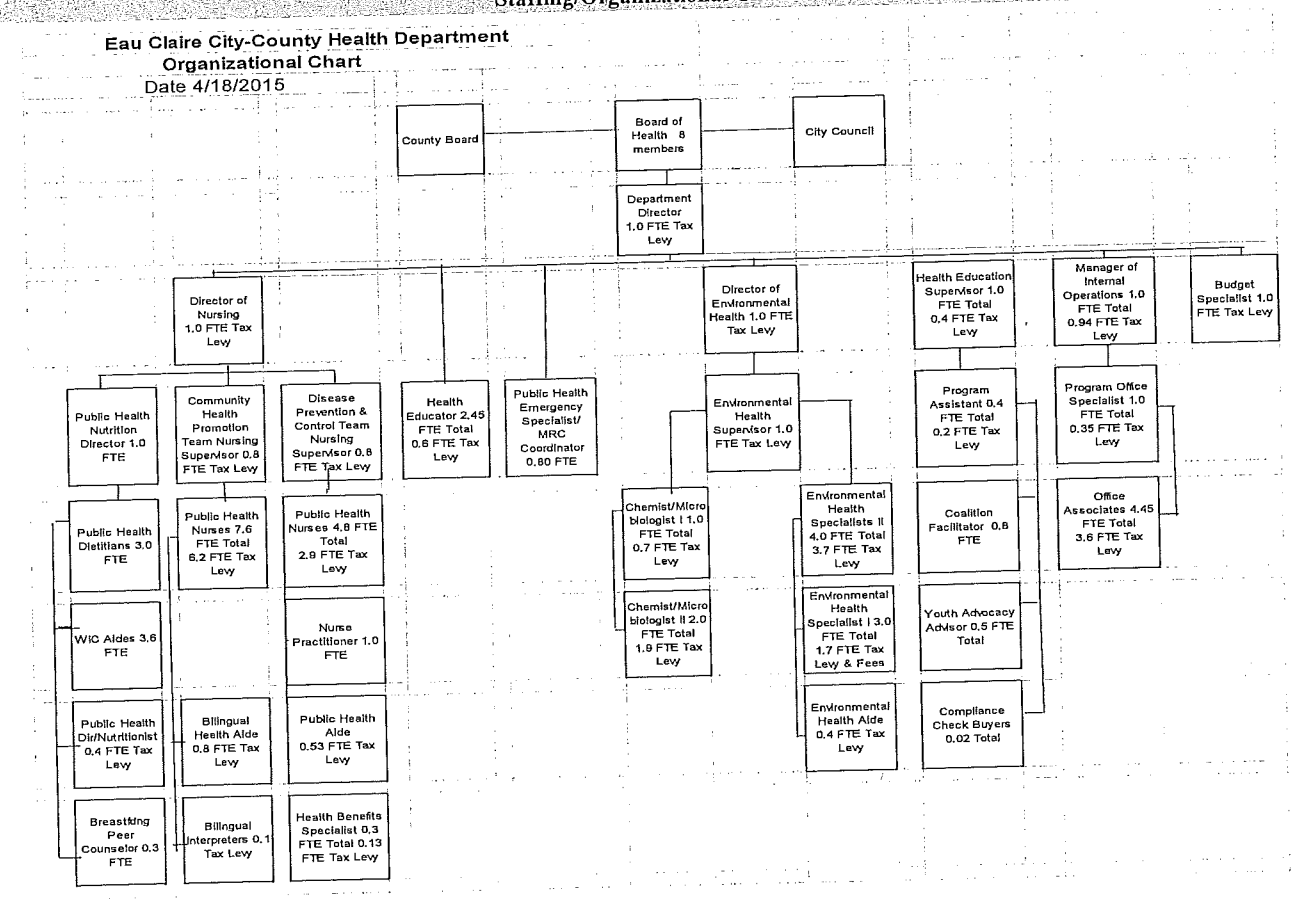
ENVIRONMENTAL HEALTH SERVICES

IMPACT ON PROGRAMS	
1. Reduce staff efforts related to novel disease prevention	•Limited involvement with state and national efforts to identify and prevention novel communicable diseases from vectors such as ticks and mosquitos. May result in increase of disease.
2. 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.
3. Reduce staff time on non-fee funded services	•Limited involvement with community collaborative efforts that can prevent disease, injury, and disability by focusing on the built environment as a risk/protective factor. Will result in lack of systems change to impact health.

New Program Request

No request for New Programs due to understanding of challenges of 2016 budget constraints.

Staffing/Organizational Chart



Program Financials - 2016

Program/Service	Communicable Disease Priority 1	Maternal & Child Health Priority 2	Environ'l Sanitation Priority 3	Community Action Priority 4	Food Protection Priority 5
Expenditures:					
Personnel	$ 614,455	$ 1,056,840	$ 249,307	$ 179,418	$ 419,579
Service & Supplies	88,395	152,036	35,865	25,811	60,360
Equipment	6,270	10,784	2,544	1,831	4,282
Total Expenditures	**$ 709,120**	**$ 1,219,660**	**$ 287,716**	**$ 207,060**	**$ 484,221**
Revenues:					
Federal/State Grants	99,100	122,300	-	114,200	5,000
Charges & Fees	32,400	72,000	118,800	-	310,600
Miscellaneous	4,110	16,605	987	7,500	3,098
Fund Balance Applied	9,671	15,543	2,323	2,824	7,290
Property Tax Levy	563,839	993,212	165,606	82,536	158,233
Total Revenues	**709,120**	**1,219,660**	**287,716**	**207,060**	**484,221**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2015 budgeted	604,465	1,216,844	325,661	175,375	456,259
2015 tax levy	457,365	1,065,744	227,461	75,475	171,259

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	$ 323,539	$ 142,719	$ 335,605	$ 476,265	$ 93,708
Service & Supplies	46,544	20,531	48,280	68,515	13,481
Equipment	3,302	1,456	3,425	4,860	956
Total Expenditures	**$ 373,385**	**$ 164,706**	**$ 387,310**	**$ 549,640**	**$ 108,145**
Revenues:					
Federal/State Grants	114,800	136,100	71,900	459,600	-
Charges & Fees	207,000	-	46,200	3,500	61,100
Miscellaneous	2,055	4,355	2,245	3,186	1,015
Fund Balance Applied	4,836	2,246	5,282	7,496	2,390
Property Tax Levy	44,694	22,005	261,683	75,858	43,640
Total Revenues	**373,385**	**164,706**	**387,310**	**549,640**	**108,145**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2015 budgeted	$428,157	$58,304	$352,456	$479,000	$107,404
2015 tax levy	$66,757	$45,104	$239,456	$53,000	$37,604

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	$ 109,724	$ 192,210	$ 84,248	$ 153,614	$ 44,457
Service & Supplies	15,785	27,651	12,120	22,099	6,395
Equipment	1,120	1,961	860	1,568	454
Total Expenditures	**$ 126,629**	**$ 221,822**	**$ 97,228**	**$ 177,281**	**$ 51,306**
Revenues:					
Federal/State Grants	1,500	-	81,300	80,500	11,800
Charges & Fees	-	105,500	-	-	-
Miscellaneous	734	98,786	564	1,027	297
Fund Balance Applied	1,727	3,025	1,326	2,418	700
Property Tax Levy	122,668	14,511	14,038	93,336	38,509
Total Revenues	**126,629**	**221,822**	**97,228**	**177,281**	**51,306**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
2015 budgeted	127,468	221,789	64,100	87,260	30,935
2015 tax levy	120,968	60,089	2,800	59,160	17,135

Program/Service	Garbage, Solid Waste Priority 16	Radon Priority 17	Childhood Lead Poison'g Priority 18	Air Pollution Priority 19	TOTALS
Expenditures:					
Personnel	$ 50,559	$ 32,253	$ 37,054	$ 20,049	$ 4,615,603
Service & Supplies	7,273	4,640	5,331	2,884	$ 663,996
Equipment	516	329	378	205	$ 47,101
Total Expenditures	**$ 58,348**	**$ 37,222**	**$ 42,763**	**$ 23,138**	**$ 5,326,700**
Revenues:					
Federal/State Grants	-	10,800	10,600	-	$ 1,319,500
Charges & Fees	1,000	8,500	15,000	-	$ 981,600
Miscellaneous	338	216	248	134	$ 147,500
Fund Balance Applied	796	508	583	316	$ 71,300
Property Tax Levy	56,214	17,198	16,332	22,688	$ 2,806,800
Total Revenues	**58,348**	**37,222**	**42,763**	**23,138**	**5,326,700**
Mandated Service?	Yes	Yes	Yes	Yes	
2015 budgeted	33,260	29,693	28,753	11,517	4,838,700
2015 tax levy	32,260	13,793	1,153	10,517	2,757,100

Programs Prioritzed by Department Management and Board of Health

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

Communicable Disease Prevention and Control	Budget $709,120	Levy $563,839		FTE's 4.06		

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)		2012	2013	2014	YTD 2015	Data Source
Number of Childhood Immunization Clinics at city and county sites:		59	61	34	24	Clinic Schedule
Number of children and adults who received recommended immunizations:		1,128	887	1556	192	WIR
Number of immunizations administered during the year:		1,592	1,120	2174	372	WIR
Number of immunization reminders sent during the year:		805	461	120	160	WIR
Number of high-risk clients immunized against hepatitis A/B:		91	41	27	4	WIR
Number of adults immunized to prevent tetanus/diphtheria/pertussis:		353	330	340	68	WIR
Number of seasonal flu shots administered during the year:		469	457	982	12	WIR
Number of seasonal flu shot clinic sites provided in Eau Claire City/County:		6	27	27	0	Clinic records
Number of epidemiologic investigations/follow-ups conducted:		886	801	716	502	AVR
Number of tuberculin skin tests administered:		659	562	468	211	NN
Number of clients screened for sexually transmitted infection:		495	550	452	208	STI Clinic
Number of HIV tests conducted with pre- and post-test counseling:		72	89	85	53	HIV Clinic
Number of communicable disease telephone consultations:		953	634	545	386	Intake Log
Number of family health visits regarding communicable disease issues:		419	141	32	47	NN
Number of Interdepartmental Communicable Disease case reviews		51	55	61	37	Supervisor notes

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	100%	100%	Intake/Supervisor notes
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%	WEDSS
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%	78%	77%	77%	79%	WIR
	>90% of EC Co. children entering kindergarten will have received age-appropriate immunizations. (***note - data only available at end of year)**	>90%	90%	89%	92%	*	School Report
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	100%	100%	100%	WEDSS
	Quarterly communicable disease surveillance report completed and provided to print media .	4	4	4	12	100	AVR

Maternal and Child Health (MCH)	Budget $1,219,660	Levy $993,212		FTE's 9.44		

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)		2012	2013	2014	YTD 2015	Data Source
Number of family visits for health and safety assessment:		1,732	1,712	1,882	309	NN
Number of prenatal care coordination risk assessments:		435	426	429	168	NN
Number of nutrition education sessions for pregnant women at high risk:		357	223	450	201	NN
Number of health education sessions by nurse for high-risk pregnancy:		918	965	1,699	124	NN
Number of phone consults provided re: pregnancy and child health issues:		147	141	88	27	NN
Number of phone consults provided to licensed/certified child care providers:		8	8	7	0	NN
Number of families receiving health benefits counseling during year:		126	110	*	*	*
Number of newly establish medical homes:		29	23	*	*	*
Number of elementary school children receiving dental health education:		1,100	1647	1670	464	dental record
Number of elementary school children receiving dental health screening:		432	414	678	259	dental record
Number of elementary school children receiving dental sealants:		289	282	293	152	dental record
Number of Headstart and 4K students receiving dental screening and fluoride varnish:		487	828	712	518	dental record
Number of Birth-to-3 nursing consults for children with a developmental delay (service D/C by Human Services in 2013)		211	0	**	**	**

* = data not tracked
**=done outside of HD

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	NN
	After receiving MCH Family Visiting services for pregnancy-related care, >50% of women served will demonstrate:						
	· Increased Knowledge	>50%	65%	59%	*increase of 6%	*increase of 5%	NN
	· Improved Health Behavior	>50%	47%	57%	*increase of 2%	*increase of 3%	
	· Improved Health Status	>50%	66%	66%	*increase of 3%	*increase of 1%	
	(Measured using Omaha System Rating Scale)						
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)	74%	30%	44%	76%	NN
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)	46%	16%	63%	70%	NN
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)	66%	71%	35%	63%	NN

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%	46%	57%	*increase of 6%	*increase of 14%	NN
	· Improved Health Behavior	>50%	42%	40%	*increase of 2%	*increase of 6%	
	· Improved Health Status	>50%	75%	50%	*increase of 3%	*increase of 13%	
Provide assessment, education, referral, care coordination and case	After receiving MCH Family Visiting services for child growth and development, >50% of parents will demonstrate:						
	· Increased Knowledge	>50%	33%	33%	*increase of 0.2%	*increase of 2%	NN
	· Improved Health Behavior	>50%	11%	22%	*increase of 0.3%	*increase of 0%	
	· Improved Health Status	>50%	50%	50%	*increase of 2%	*increase of 0%	
	(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	Completed	Completed	Completed	NN
	At least one specific community intervention focused on MCH population	1	N/A	Multiple	Completed	Completed	
	100% of Level III Local Health Department requirements met for MCH Population. (New)	100%	N/A	100%	100%	100%	NN
	*=New data system started - measurement method changed in 2014 with need now to change measure						
Environmental & Recreational Sanitation		Budget $287,716	Levy $165,606		FTE's 1.85		

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)		2012	2013	2014	YTD 2015	Data Source
Total number of Environmental & Recreational Sanitation Consultations:		441	266	121	222	Coding Database
Total number of Environmental & Recreational Sanitation Inspections:		253	232	199	173	Health Space
Total number of Beach Samples analyzed:		469	302	264	76	Lab Database
Total number of Swimming Pool samples analyzed:		803	548	589	59	Lab Database

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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	0.94	0.76	<1	<1	Health Space
	0% of pool samples will be unsafe.	0.00%	0.90%	0.30%	1.00%	0.00%	Lab Database
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%	100%	Inspection records
	100% of beaches exceeding bacterial standards or present other health and safety concerns will result in a beach closure.	100%	100%	100%	100%	100%	Lab records
	Hotels average no more than three (3) major violations per inspection. - NO LONGER TRACKED WITH STATE DATABASE	3.0	3.6	3.4	4.6	N/A	

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	100%	100%	100%	140 Review
Community Health Assessment and Action (NEW)		Budget $207,060	Levy $82,536		FTE's 3.91		

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)		2012	2013	2014	YTD 2015	Data Source
Number of Healthy Communities Steering Committee meetings:			6	6	3	Meeting minutes
Number of Community Health Improvement public meetings/forums held:			2	1	6	Community Health Assessment
Number of community health data updates posted on the Healthy Communities website:			Initial activation	quarterly	quarterly	EC Healthy Communities website
Number of policy, system or environmental changes collaboratively implemented to positively impact community health:			3	4	4	Healthy Communities action plans
Number of community partner organizations represented in the Healthy Communities initiative: (Active members)				38	52	Healthy Communities database

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	100%	140 review
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%	100%	Community Health Assessment post event survey
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	88%	Healthy Communities Access database
	75% of planned strategies are based on research and/or best practice that shows their effectiveness.			100%	100%	currently in planning process for selection stragtegies	Healthy Communities action plans
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%	100%	Munis
Food Protection		Budget $484,221	Levy $158,233		FTE's 4.84		

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		2012	2013	2014	YTD 2015	Data Source
(YTD column = Jan-Jun results)						
Total number of Restaurant/Tavern inspections:		868	810	708	371	Health Space
Total number of Retail Food inspections:		196	182	270	99	Health Space
Total number of School inspections:		66	67	68	34	Health Space
Total number of Other inspections:		105	118	175	218	Health Space
Total number of consultations:		1,130	970	1040	513	Coding Database
Total food samples analyzed:		534	1,542	1,611	1,050	Lab Database
Total number of Foodborne Illness Investigations:		16	12	9	1	Coding Database
Total number of food-related complaints:		60	48	113	21	Coding Database
Total number of licensed establishments: (incl. Temporary)		718	671	524	518	Health Space

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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.NO LONGER TRACKED WITH STATE DATABASE	90%	97%	93%	Data n/a	Data n/a	
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%	59%	61%	33%	41%	Health Space
	The reinspection ratio for retail food will be no more than 35%.	35%	36%	36%	16%	32%	Health Space
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%	76%	80%	90%	100%	Health Space
	100% of Eau Claire County schools will receive 2 inspections during their school year.	100%	100%	100%	100%	In Progress	Health Space
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%	90%	92%	92.0%	91.0%	Lab Database
		Budget $373,385	Levy $44,694		FTE's 2.80		

Reproductive Health Clinic

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		2012	2013	2014	YTD 2015	Data Source
(YTD column = Jan-Jun results)						
Number of clients receiving reproductive health/contraception services:		933	938	891	389	FP records
Number of pregnancy tests administered :		116	263	188	73	FP records
Number of clients with positive preg.tests receiving referral/case management		91	72	37	12	FP records

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	33%	GAC

Youth Alcohol/Tobacco Use Prevention	Budget $164,706	Levy $22,005		FTE's 2.13		

The mission of the Alliance for Substance 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)*		2012	2013	2014	YTD 2015	Data Source
Number of youth trained to be alcohol prevention peer educators/advocates:		76	62	80	15	LOA & SADD training records
Number of adults engaged in Alliance efforts:		109	110	100	100	Alliance email list
Number of Alliance Action Teams:		5	5	5	N/A	no longer have action teams
Number of alcohol compliance checks conducted during the year:		68	91	56	80	Alcohol compliance check records
Number of tobacco compliance checks conducted during the year:		53	36	62	59	WI Wins
Number of outreach and media activities related to compliance checks:		9	18	14	8	WI Wins

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	85%	*	* Data not yet available PRIDE Survey
	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%	69%	*	PRIDE Survey
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%	38%	*	PRIDE Survey
	Decrease the percent of youth who report drinking alcohol usually at home or a friend's home from 46%	46%	28%	28%	16%	*	PRIDE Survey
	Decrease percent of youth who report getting alcohol products from their parent or another adult 21 or older	16%	11%	19%	19%	*	PRIDE Survey
Decrease monthly use of alcohol by youth	Decrease percent of youth who report monthly use of alcohol from 19%	19%	12%	12%	10%	*	PRIDE Survey
	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	*	PRIDE Survey
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%	10.0%	10.0%	10%	*	PRIDE Survey

	Decrease the percent of ECC youth who report monthly use of smokeless tobacco products from 3.9%	4.0%	3.5%	3.0%	Data n/a	*	PRIDE Survey
Decrease underage retail access to alcohol	Increase the compliance rate of licensed establishments during annual alcohol compliance checks	75%	78%	83%	84%	75%	Alcohol compliance check records
Decrease underage retail access to tobacco products	Increase the compliance check rate at the annual Country Jam festival from 33%	33%	96%	99%	71%	86%	Alcohol compliance check records
	Increase the compliance rate of licensed establishments during annual tobacco compliance checks	75%	83%	79%	90%	90%	WI Wins
Decrease rates of adult smoking	Decrease the percent of adults who report smoking in Eau Claire County from 21%	21%	18%	18%	17%	17%	Behavioral Risk Factor Surveillance System (BRFSS)
Housing Maintenance and Hygiene		Budget $387,310	Levy $261,683		FTE's 3.64		

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)		2012	2013	2014	YTD2015	Data Source
Number of housing consultations:		3,441	2,306	1,902	888	Coding Database
Number of Roominghouse inspections:		319	144	143	58	Housing Database
Number of Complaint inspections:		1,135	903	456	262	Housing Database
Number of Intensified Housing inspections:		949	377	279	78	Housing Database
Number of Mobile Home Park inspections:		50	33	17	17	Health Space
Number of joint Human Services/Health Department inspections:		15	15	12	4	Coding Database
Total Dwellings Unfit to Occupy:		47	26	28	11	Housing Database
Total number of Roominghouse Licenses:		145	144	144	144	Rooming House Database
Total number of Mobile Home Parks licensed:		17	17	17	17	Health Space
Total number of Mobile Home Park sites:		1,477	1,477	1,477	1,477	Health Space
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**2014**	**YTD 2015**	**Data Source**
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	166	137	163	41	Housing Database
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%	100%	100%	100%	Health Space
Public Health Nutrition		Budget $549,640	Levy $75,858		FTE's 7.47		

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)		2012	2013	2014	YTD 2015	Data Source
Number of nutrition counseling sessions provided:		3,157	2,977	2,776	1,293	ROSIE Report
Number of reinforcement education sessions provided:		3,896	3,603	4,024	2,776	ROSIE Report
Number of blood hemoglobin tests conducted on infants and children:		2,671	2,592	2,445	1,081	WIC Report
Number of clients served per month:		2,174	2,046	1,939	1,871	ROSIE Report
Number of clients served annually:		3,644	3,419	3271	Avail in Dec.	ROSIE Report
Total dollars redeemed with WIC drafts at Eau Claire Co. grocery stores:		1,450,426	1,429,903	1,351,560	672,549	ROSIE Report
Number of rural children w/o fluoridated water receiving Fluoride Mouthrinse:		736	667	945	504	School Report
Number of nutrition articles published:		11	11	15	8	Outreach Tracking
Number of nutrition education presentations provided to community groups:		16	56	81	26	RD Reports
Number of dietitian nutrition consults provided to families visited by nurses:		91	81	67	25	RD Reports
Number of obesity prevention newsletters received by at-risk families:		1,540	1,380	1380	690	RD Reports
Number of nutrition professional News Briefs received by healthcare providers		780	780	780	390	RD Reports

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	GAC
	100% of state Division of Health contract objectives will be achieved.	100%	100%	100%	100%	100%	GAC
		Budget $108,145	Levy $43,640		FTE's 1.89		

Drinking Water Protection

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)		2012	2013	2014	YTD 2015	Data Source
Total number of drinking water consultations:		308	406	227	89	Coding Database
Total number of drinking water inspections and investigations:		110	152	152	83	Coding Database
Total number of Well Permits issued:		104	113	64	61	ACS
Total number of Private Drinking Water samples (In/Out-of-County):		1,896	1,912	1193	1241	Lab Database
Total number of Private Drinking Water Samples - Bacteria:		1,232	1,073	550	703	Lab Database
Total number of Public/Private Drinking Water Samples - Nitrates		717	734	643	538	Lab Database
Total number of Newborn Private Water samples (ECC Only):		231	225	32	24	Lab Database
Total number of Municipal Water samples (In/Out-of-County):		383	378	449	416	Lab Database

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	Birth record database
	40% of families offered free water testing (newborn infants) will participate.	40%	36.0%	26.0%	18.0%	In Progress	Birth record database
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%	Lab/EH records
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%	ACS

School Health

Budget	Levy		FTE's		
$126,629	$122,668		1.54		

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)	2012	2013	2014	YTD 2015	Data Source
Number of student health consultations to students/teachers/school staff:	1,013	425	**	87	NN
Number of school meetings to consult on student health issues:	111	62	10	5	NN
Number of educational presentations provided (NEW):		6	7	1	NN
Number of students screened for impaired hearing:	1,964	2,001	2129	*	School Report
Number of students referred for impaired hearing evaluation:	38	33	28	*	School Report
Number of students screened for scoliosis:	1,308	1,372	182	*	School Report
Number of students referred for scoliosis medical evaluation:	3	2	0	*	School Report
Number of students screened for impaired vision:	4,700	3,936	4066	*	School Report
Number of students referred for eye examination:	262	185	183	*	School Report

*=Screenings done in Fall so data not yet available

**=New data system started - reports being developed

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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	N/A	N/A	Goal to be updated to match current services
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%					Goal to be updated to match current services
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%	77%	Screening not done	78%	* Fall screening program - data not currently available	School Report

Private Onsite Wastewater Disposal

Budget	Levy		FTE's		
$221,822	$14,511		2.29		

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)	2012	2013	2014	YTD 2015	Data Source
Total number of private onsite wastewater disposal inspections:	616	630	356	372	Coding Database
Total number of private onsite wastewater disposal consultations:	1,916	1,691	809	680	Coding Database
Total number of property owner notifications of private onsite wastewater disposal issues:	5,768	50,38	3233	2997	ACS
Number of Wisconsin Fund applications processed:	8	3	3	0	EH records
Total funds awarded through the Wisconsin Fund:	$25,320	13,651	$ 14,238	Pending	EH records
Number of Wisconsin Fund applications processed (since 1991):	503	506	509	509	EH records
Total funds awarded through the Wisconsin Fund (since 1991):	$1,537,015	1,550,666	$1,564,904	Pending	EH records

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	95.0%	92.0%	93.0%	In Progress	ACS
	95% of property owners will be compliant in submitting holding tank maintenance reports.	95%	85.0%	87.0%	86%	In Progress	ACS

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%	91%	84%	67%	In Progress	ACS
	100% of complaints regarding illegal discharge or failing systems will be investigated and orders issued as necessary.	100%	100%	100%	100%	In Progress	Coding Database
Public Health Emergency Preparedness		Budget $97,228	Levy $14,038		FTE's 1.26		

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

OUTPUTS

(YTD column = Jan-Jun results)		2012	2013	2014	YTD 2015	Data Source
Number of ICS/NIMS trained staff:		50	53	49	47	ICS/NIMS Training Record
Number of state-trained Radiological Field Team staff:		2	3	3	4	Supervisor Trg record
Number of private/public sector drills/exercises:		2	2	2	4	PCA
Number of command caller/emergency call tree tests:		1	0	1	0	PHEP files
Number of monthly PHEP committee meetings:		6	4	5	2	PHEP mtg files
Number of schools monitored for illness related absenteeism:		20	20	20	20	Email reports
Completion of hazard vulnerability assessment:		completed	completed	completed	0	PHEP files
Number of community collaborative committees chaired:		7	2	7	6	PHEP files
Number of emergency plans/policies developed/fielded/updated/analyzed:		10	5	6	6	PHEP files
Number of required After Action Reports completed and submitted within 60		1	1	2	3	PHEP files

Performance Objective	Outcome Measures	Baseline	2012	2013	2014	YTD 2015	Data Source
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%	100%	GAC
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	100.0%	100%	100%	100%	Nursing files
	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%	Nursing files
Adult Health		Budget $177,281	Levy $93,336		FTE's 1.89		

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)		2012	2013	2014	YTD 2015	Data Source
Number of adults served at Adult Health Maintenance clinics in Augusta/Fairchild:		40	36	40	22	Nursing files
Number of Adult Health Maintenance visits in Augusta and Fairchild:		215	202	153	92	Nursing files
Number of clients requiring referral for medical evaluation:		2	0	0	0	Nursing files
Number of women enrolled in the Wisconsin Well Women Program:		208	172	81	22	Harmony
Number of women receiving cervical cancer screenings:		79	40	21	5	Harmony
Total number of women who received breast cancer screenings:		133	107	63	10	Harmony
Number of women receiving breast cancer screenings age 50-64:		106	91	47	6	Harmony
Number of visits to address adult health and safety issues:		56	61	35	0	NN
Number of adult health telephone consultations:		43	27	47	9	Nursing files

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	32%	GAC
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	Completed	Completed	Completed	Healthy Communities CHA
	At least one specific community intervention for adult population	1	N/A	Completed	Completed	Completed	Healthy Communities CHIP
	100 % of Level III Local Health department requirements met for adult population.	100%	N/A	100%	100%	100%	140 review
Rodent, Insect, Rabies, and Vector Control		Budget $51,306	Levy $38,509		FTE's 0.88		

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)		2012	2013	2014	YTD 2015	Data Source
Number of exposed/bite reports received:		219	192	166	75	Rabies Database
Number of rabies post-exposure prophylaxis initiated (humans):		34	16	23	12	Rabies Database
Dog immunization status rate for reported bites only:		62%	67%	66%	58%	Rabies Database
Cat immunization status rates for reported bites only:		12%	23%	15%	9%	Rabies Database
Number of domestic pets needing home and/or veterinarian quarantines:		171	132	112	63	Rabies Database
Number of species shipped for State t	**change to specimens**	69	73	47	17	Rabies Database
Total number of consultations:		817	903	877	350	Coding Database
Total number of inspections/investigations:		20	13	13	9	Coding Database
Number of dogs, cats and ferrets immunized at rabies vaccination clinic: CLINIC DISCONTINUED IN 2013		780	0	0	0	No clinic
Total number of complaints (all types):		57	42	13	9	Staff records

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	Rabies Database
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%	Coding Database
Solid Waste, Garbage, and Refuse Control		Budget $58,348	Levy $56,214		FTE's 0.94		

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)		2012	2013	2014	YTD 2015	Data Source
Number of Solid Waste consultations:		306	187	59	26	Coding Database
Number of complaints received:		289	368	450	44	Housing Database
Number of Solid Waste inspections:		536	401	500	156	Housing Database
Number of Garbage Truck inspections:		87	115	107	96	Coding Database

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	90%	Coding Database
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	4	Coding Database
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%	261%	152%	100%	100%	Coding Database
	Annually, coordinate the City of Eau Claire Spring Move Out and Don't Dump It – Donate It Community initiatives.	Yes	Yes	Yes	Yes	Yes	Calendar
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%	Alliance records
Radon		Budget $37,222	Levy $17,198		FTE's 0.76		

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)		2012	2013	2014	YTD 2015	Data Source
Number of radon consultations:		310	334	250	120	Grant -Report
Number of radon tests conducted since 1988:		3174	3325	3540	3760	Grant -Report
Number of field/home site visits during the year:		1	1	4	2	Grant -Report
Number of homes/businesses tested during year:		274	151	215	220	Grant -Report
Media/Public Presentations:		*	6	3	10	Grant -Report

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	100%	Grant -Report
Childhood Lead Poisoning Prevention		Budget $42,763	Levy $16,332		FTE's 0.78		

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)		2012	2013	2014	YTD 2015	Data Source
Number of inspections/reins/investigations:		3	4	4	7	Coding Database
Number of consultations:		101	28	83	28	Coding Database
Number of Lead Exposure Risk Assessments:		13	13	4	2	Coding Database
Number of Professional Referrals for Investigation:		3	3	4	2	Coding Database
Number of Newborn water tests analyzed for lead:		43	37	32	24	Coding Database
Number of children at-risk that received blood lead testing by the Health Dept:		713	728	589	309	WIC Report
Number of lead poisoned children served with nurse ed./case management:		12	13	20	4	Nursing record

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	YTD 2015	Data Source
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%	100%	100%	100%	100%	GAC
Air Pollution – Indoor and Ambient		Budget $23,138	Levy $22,688		FTE's 0.65		

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)		2012	2013	2014	YTD 2015	Data Source
Number of Ambient (outdoor) Air Pollution inspections:		16	13	10	3	Coding Database
Number of Miscellaneous Indoor Air Pollution inspections:		18	6	12	2	Coding Database
Number of Asbestos Air Pollution inspections:		5	0	1	1	Coding Database
Number of Mold Air Pollution inspections:		22	29	28	18	Coding Database
Number of Air Pollution inspections related to the City Smoking Ordinance:				n/a	n/a	Not tracked
Number of Ambient (outdoor) Air Pollution consultations:		35	8	23	13	Coding Database
Number of Miscellaneous Indoor Air Pollution consultations:		50	14	16	11	Coding Database
Number of Asbestos Air Pollution consultations:		29	6	21	2	Coding Database
Number of Mold Air Pollution consultations:		91	76	90	29	Coding Database
Number of Air Pollution consultations related to the City Smoking Ordinance:				n/a	n/a	Not tracked
Number of particulate samples:		58	59	60	30	DNR
Number of licensed incinerators:		6	6	6	6	Coding Database
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**2014**	**YTD 2015**	**Data Source**
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%	Coding Database
Respond to air pollution complaints (industrial/commercial and residential).	60 particulate samples will be collected to assess outdoor air quality.	60	61	59	60	30	DNR
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%	Coding Database
	Investigate 100% of all indoor carbon monoxide complaints.	100%	100%	100%	100%	100%	Coding Database
Totals		Budget $5,326,700	Levy $2,806,800		FTE's 53.02		

Challenges

2016 Eau Claire City-County Health Department Opportunities and Challenges

The Health Department is well positioned in Eau Claire to provide essential population health services for all residents and guests. We are unique in the region as a Level III health department that has a broad scope of services and a regional foot-print. Why is public health work so critical to the community? There are many reasons including:

- 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

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. In 2015, Eau Claire County was ranked 13th in County Health Rankings. While this is positive, there is considerable room for improvement with our ranking in Health Behaviors at 31st and our ranking in the Physical Environment at 34th.

Funding Challenges

Unfortunately, providing effective prevention and required public health services continues to be challenging with level funding and grant funding that does not support core/required services. **Funding challenges** include:

* Wisconsin ranks near the bottom of states nationally for supporting public health services with state tax dollars and also near the bottom of states nationally for receiving federal dollars for public health programs.

* Small Local tax levy increases have resulted in an actual decrease in service provision because of economic increases related to salary and supplies. Grants have "back-filled" to assure limited loss of positions but these grants have shifted work from Eau Claire to region.

* 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. These private grants also shift the work of existing staff from core health department programs/services. Sustainability of effort is also a concern with grants.

* The WI state budget in 2015 eliminated the ability of local health departments to raise fees for restaurant inspection licensing programs in 2016. Because of this, no increased costs in this program area, the largest in EH inspection programs, were able to be covered wtih fees.

Health Challenges

The health department needs to be responsive to ***changing/emerging priority community health issues***. This need to be responsive provides significant challenges when coupled with flat/decreasing or siloed funding. Examples of these changing needs include:

* Serious world-wide communicable diseases such as Ebola result in considerable planning and response time including the 2015 effort to monitor travelers returning from Ebola impacted countries.

* New tick and mosquito borne diseases have been identified in the county with opportunity to be on cutting edge of response but also with increased risk to population.

* 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.

* 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.

* The health department is being looked to for leadership and direction related to prevention issues including looking at the social determinants of health. 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/obesity, oral health, and family violence as core priorities that have action teams addressing them. These are all challenging community issues that need a prevention framework. The health department uses grant dollars to help engage in these efforts but has limited tax levy available to expand effort.

Organizational Challenges

The health department has a strong strategic plan and a clear focus on quality improvement and performance management but ***organizational challenges*** exist. As we face demands for addressing complex health issues the organization needs to continue to provide effective and efficient services at the individual, community, and systems level.

* Clear expectations exist for performance of local health departments with state accreditation occuring every 5 years. While clear statutory language demands strong public health core services at the local level there is no state funding for these mandates. Recently the health department had the state review and was found to be meeting all requirements for Level III health department.

* New national accreditation for local health departments is a considerable focus in WI. These national performance standards demand that the health department provide strong core services with decreasing funds. The department is beginning to prepare for the national accreditation process but this comes with signficant cost and effort.

* Staff transitions have been significant in 2015 due to retirement, relocation for family, and job changes. Additional transitions are anticipated in upcoming years with a large percent of staff eligible to retire. Replacement of these staff requires considerable effort to recruit and train. With the complexity of the work done in the department this can be challenging.

Changes in 2016 Budget:

- Increase in cost share for health insurance to 11% for all full time employees and prorated for part time employees.
- Health Insurance Increase: 4% in July of 2015 and assumed 4% in July of 2016
- 2% Economic Increases for all employees along with scheduled Step Increases. Health Department NOT part of County or City 2015 Compensation Study.
- New grants in 2016 inculude - Transforming Eau Claire: Designing a Healthy Community, Nurse Family Partnership Program, Preparedness - Ebola
- WI Well Women Program funding discontinued by state in 2015 to every county but contracted with Eau Claire to provide new regional model
- Grants ending in 2015 include: Safe Sleep, Security Health - Alcohol Prevention, Reproductive Health - Colposcopy Services, Reproductive Health - Get Yourself Tested, HWPP Network for Action
- Federal block grants (i.e. MCH, WIC, PHEP, etc.) are presumed flat.
- Fee changes will happen in August based on actual expenses .

Grant/Funding updates 2015 - changes from initial budget

- Received Safe Sleep Grants (Eau Claire Community Foundation $5,000, Ann Marie Foundation $600)
- Received Alcohol Prevention Grant from Security Health ($50,000)
- Received $2,500 from the FDA for EC Food Program Self Assessment
- Drug Free Communities grant refunded in September, 2015 for $125,000
- Received $19,000 from Bremer for the Community Health Partnership Program
- Fee changes in spring, 2015 resulted in increased fee revenue above budget projection in Environmental Health
- Received $5,500 for Radiologic Field Team
- Received $1,500 from Children's Health Alliance for Reinventing Oral Health
- Medical College of WI funded 2 year project starting in July, 2015 for Health Impact Assessment ($195,192 over two years)
- Received $4,000 from HCET for Get Yourself Tested
- Funding was cut for WIC programs by $12,763 due to decrease in client load.
- Received Grant from United Way for Nurse Family Partnership Program ($234,050 over 3 years)
- Received transitional funding of $5,112 for Wisconsin Well Women
- Received $4,000 Grant from Eau Claire Community Foundation for transportation for the homessless
- PH Preparedness mini-grants were received for equipment purchases, training costs, other

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 4,558,260	$ 4,626,415	$ 4,719,610	$ 4,882,299	$ 4,882,299	
Services Supplies	13,764,811	12,557,319	13,471,865	11,821,888	11,982,542	
Equipment	4,684,595	4,751,678	4,659,294	4,159,781	4,159,781	
Total Expenditures	**$ 23,007,666**	**$ 21,935,412**	**$ 22,850,769**	**$ 20,863,968**	**$ 21,024,622**	**-4.15%**
Revenues:						
Federal/State Grants	$ 3,309,830	$ 2,997,582	$ 2,867,431	$ 2,992,431	$ 3,153,085	
Charges & Fees	9,039,852	9,120,407	9,518,295	9,378,914	9,378,914	
Gen Fund Transfer	8,665,942	6,675,000	6,835,000	6,675,000	6,675,000	
Fund Bal Applied	164,147	1,354,528	1,842,148	29,728	29,728	
Property Tax Levy	1,827,895	1,787,895	1,787,895	1,787,895	1,787,895	**0.00%**
Total Revenues	**$ 23,007,666**	**$ 21,935,412**	**$ 22,850,769**	**$ 20,863,968**	**$ 21,024,622**	

Staffing = 62.65 Full-time Equivalents

Highway Commissioner	1.00	Office Associate	1.00
Highway Engineer	1.00	Engineer Aide	2.00
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	4.00
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

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

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested			
Increase in Transportaion Aids			$160,654

Justification for the Requested Addback:

*The Class/Comp recommendation increased personnel costs by $54,757 for 2016.

Program Financials

2016 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	$ 365,960	$ -	$ 1,144,890	$ 1,090,905	$ 1,189,374
Service & Supplies	220,015	50,000	1,377,390	$ 4,894,095	$ 584,653
Equipment	59,525	-	1,687,720	855,000	832,536
Total Expenditures	**$ 645,500**	**$ 50,000**	**$ 4,210,000**	**$ 6,840,000**	**$ 2,606,563**
Revnues:					
Federal/State Grants	460,000	-	2,407,431	125,000	
Charges & Fees	155,900	-	130,000		2,606,563
Gen Fund Transfer		-		6,675,000	-
Fund Balance Applied	29,600	-	(65,326)	40,000	-
Property Tax Levy		50,000	1,737,895	-	-
Total Revenues	**645,500**	**50,000**	**4,210,000**	**6,840,000**	**2,606,563**
Mandated Service?	Partial	Yes	No	No	No

2015 Approved Program/Service	Admin & Engineering Priority 1	County Aid Bridges Priority 2	County Rd Maintenance Priority 3	Road & Bridge Constr Priority 4	Work for Others Priority 5
Expenditures:					
Personnel	$ 460,000	$ -	$ 1,377,495	$ 482,670	$ 1,202,270
Service & Supplies	133,603	50,000	1,352,395	$ 5,954,230	$ 537,221
Equipment	14,330	-	1,532,209	868,100	837,039
Total Expenditures	**$ 607,933**	**$ 50,000**	**$ 4,262,099**	**$ 7,305,000**	**$ 2,576,530**
Revnues:					
Federal/State Grants	457,483	-	2,410,099	130,000	0
Charges & Fees	144,100	-	130,000		2,576,530
Gen Fund Transfer		-	-	6,675,000	-
Fund Balance Applied	6,350	-	(15,895)	500,000	-
Property Tax Levy		50,000	1,737,895	-	-
Total Revenues	**607,933**	**50,000**	**4,262,099**	**7,305,000**	**2,576,530**
Mandated Service?	Partial	Yes	No	No	No

2016 Requested Program/Service	Incidental Labor	Shop Operations			Totals
Expenditures:					
Personnel	$ -	$ 1,091,170	$ -	$ -	$ 4,882,299
Service & Supplies	1,892,950	2,802,785	-	-	$ 11,821,888
Equipment	-	725,000	-	-	$ 4,159,781
Total Expenditures	**$ 1,892,950**	**$ 4,618,955**	**$ -**	**$ -**	**$ 20,863,968**
Revnues:					
Federal/State Grants	-	-	-	-	$ 2,992,431
Charges & Fees	1,900,000	4,586,451	-	-	$ 9,378,914
Gen Fund Transfer	-	-	-	-	$ 6,675,000
Fund Balance Applied	(7,050)	32,504	-	-	$ 29,728
Property Tax Levy	-	-	-	-	$ 1,787,895
Total Revenues	**1,892,950**	**4,618,955**	**-**	**-**	**20,863,968**
Mandated Service?	Partial	No			

2015 Approved Program/Service	Incidental Labor	Shop Operations			Totals
Expenditures:					
Personnel	$ -	$ 1,103,980	$ -	$ -	$ 4,626,415
Service & Supplies	1,796,700	2,733,170	-	-	$ 12,557,319
Equipment	-	1,500,000	-	-	$ 4,751,678
Total Expenditures	**$ 1,796,700**	**$ 5,337,150**	**$ -**	**$ -**	**$ 21,935,412**
Revnues:					
Federal/State Grants	-	-	-	-	$ 2,997,582
Charges & Fees	1,770,000	4,499,777	-	-	$ 9,120,407
Gen Fund Transfer	-	-	-	-	$ 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			

#1 Administration and Engineering Services	Levy $0		FTE's 5.65	FTE's 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

	2012	2013	2014	2015
# of monthly budget status reports to Committee on Highways:	12	12	12	6
# of quarterly budget status reports to Committee on Finance & Budget:	4	4	4	2
# of County bridges rated:	72	0	72	0
# of County road miles rated:	0	420	0	0
# of utility permits reviewed:	60	70	54	45
# of entrance permits reviewed:	29	24	29	33
# of projects utilizing non-County funding:	2	1	7	0
# of dollars of non-County funding expended:	$359K	$100K	$816K	0

Performance Goal	Outcome Measures	2012	2013	2014	2015
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.	67%	75%	75%	67%
	100% of quarterly budget status reports will be distributed to Committee on Finance and Budget within 6 weeks of month's/quarter's end.	50%	75%	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).	0%	0%	0%	66%

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

	2012	2013	2014*	2015
# of projects submitted for County cost participation:	1	4	3	3
# of projects receiving County cost participation:	3	4	3	3

Performance Goal	Outcome Measures	2012	2013	2014*	2015
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%

#3 General County Road Maintenance	Levy $1,737,895		FTE's 15.35	FTE's 15.35

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

	2012	2013	2014	2015
Number of road miles striped:	72	114	105	0
Number of road miles crack-sealed per year:	44	62	58	35
Number of road miles receiving seal coats:	5	14	16	29
Number of miles of road resurfaced:	5	5	19	8
5-year average biannual road system rating:	3.99	4.13	4.20	4.20
Number of road miles with pavement rated in very poor and failed condition:	140	145	145	145
5-year average biannual bridge system sufficiency rating:	78.1	79.1	78.7	79.1
Number of road miles receiving single-pass mowing:	504	420	420	420

Performance Goal	Outcome Measures	2012	2013	2014	2015
Maintain a traffic striping maintenance program in accordance with Federal and State standards.	52% of County road mileage will receive traffic striping annually	17%	27%	25%	25%
Maintain roadway surfacing.	33% of road mileage will receive crack filling/sealing annually.	10%	15%	14%	9%
	13% of road mileage will receive sealcoating annually.	1%	3%	4%	7%
	4% of roadway mileage will be resurfaced annually.	1%	1%	5%	2%
	5-year average biannual road rating will be greater than 6.	4.0	4.1	4.2	4.2
	0% of County road mileage pavements will rate in very poor or failed condition.	33%	35%	35%	35%
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.	60%	50%	50%	50%
Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.	81	79	79	79
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.	60%	55%	63%	35%

#4 Road and Bridge Construction	Levy $0		FTE's 13.60	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

	2012	2013	2014	2015
Number of miles of road reconditioned/reconstructed (full-depth pavement replacement):	8.0	7.5	10.1	0.0
Number of bridges replaced:	0.0	0.0	0.0	1.0

Performance Goal	Outcome Measures	2012	2013	2014*	2015
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).	8 miles (53-year LC)	7.5 miles (56-year LC)	10.1miles (41.56-year LC)	0
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).	0 bridges (~ year LC)	0 bridges (~ year LC)	0 bridges (year LC)	0.6

#5 Work for/with State and Local Governmental Unit Partners	Levy $0		FTE's 17.05	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

	2012	2013	2014	2015
Revenue generated peforming roadway maintenance/construction work for Wisconsin Department of Transportation:	$2.4M	$2.5M	$2.6M	$1.2M
Revenue generated peforming roadway maintenance/construction work for Town of Union:	$228K	$118K	$140K	$74 K
Number of local government units receiving/sharing Department services:	25	23	26	13
Number of Eau Claire County departments receiving/sharing Department services:	9	9	6	12
Revenue generated performing work for local governmental units and other County departments (exluding Town of Union):	$0.6M	$0.6M	$0.3M	$162K

Performance Goal	Outcome Measures	2012	2013	2014	2015
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.	118%	125%	124%	53%
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.	201%	104%	123%	65%

#6 Incidental Labor	Levy $0		FTE's	FTE's

(NOTE: this is not a separate program and is incorporated into all Highway Department programs)

OUTPUTS

		2012	2013	2014	2015

Performance Goal	Outcome Measures	2012	2013	2014	2015

#7 Shop Operations	Levy $0		FTE's 11.00	FTE's 11.00

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

OUTPUTS

		2012	2013	2014	2015

Performance Goal	Outcome Measures	2012	2013	2014	2015

Totals	Levy $1,787,895		FTE's 62.65	FTE's 62.65

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 2016 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 2016 BUDGET SUMMARY

EXPENSES	YEAR 2015	YEAR 2016	
ADMINISTRATION	386,450.00	410,500.00	Page 5
COUNTY AID BRIDGE	50,000.00	50,000.00	Page 6
INCIDENTAL LABOR	1,796,700.00	1,892,950.00	Page 7
MACHINERY & EQUIPMENT	5,337,150.00	4,618,955.00	Page 8
COUNTY MAINTENANCE	3,498,582.00	3,555,000.00	Page 9
COUNTY WINTER MAINTENANCE	985,000.00	890,000.00	Page 10
ROAD CONSTRUCTION	6,490,000.00	6,340,000.00	Page 11
BRIDGE CONSTRUCTION	815,000.00	500,000.00	Page 12
SUB TOTAL	19,358,882.00	18,257,405.00	
STATE GENERAL MAINTENANCE	1,220,200.00	1,202,089.00	*
STATE WINTER MAINTENANCE	801,000.00	818,051.00	*
STATE CONSTRUCTION	80,000.00	94,280.00	*
PATROL SUPERVISION	193,000.00	194,060.00	*
LOCAL GOVERNMENTS	236,205.00	253,781.00	*
LOCAL DEPARTMENTS	46,125.00	44,302.00	*
SUB TOTAL	2,576,530.00	2,606,563.00	*
TOTAL	21,935,412.00	20,863,968.00	*

REVENUES		
PROPERTY TAX LEVY	1,787,895.00	1,787,895.00
GAS TAX	2,867,582.00	2,867,431.00
STATE & LOCAL REVENUES	2,576,530.00	2,606,563.00
OTHER REVENUES	462,070.00	510,528.00
INCIDENTAL LABOR	1,770,000.00	1,900,000.00
DEPRECIATION	450,000.00	575,000.00
EQUIPMENT RENT	3,650,000.00	3,500,000.00
EQUIPMENT STORAGE	206,807.00	281,823.00
RECORDS & REPORTS	135,000.00	130,000.00
PROCEEDS OF BORROWING	6,500,000.00	6,500,000.00
LANDFILL REVENUE	175,000.00	175,000.00
1/1 BALANCE	2,039,682.99	645,243.50
12/31 BALANCE	(685,154.99)	(615,515.50)
	21,935,412.00	20,863,968.00

RECONCILIATION TO REVENUES		
	21,935,412.00	20,863,968.00
	(2,039,682.99)	(645,243.50)
	685,154.99	615,515.50
	20,580,884.00	20,834,240.00

* Work for Others

HIGHWAY TAX LEVY COMPARISON

	2015	2016	DIFFERENCE	%CHANGE
COUNTY MAINTENANCE	882,895.00	837,895.00	($45,000.00)	-5.097%
WINTER MAINTENANCE	855,000.00	900,000.00	45,000.00	5.263%
ROAD CONSTRUCTION	0.00	0.00	0.00	0.000%
BRIDGE CONSTRUCTION	0.00	0.00	0.00	0.000%
SUBTOTAL	**1,737,895.00**	**1,737,895.00**	**$0.00**	**0.000%**
COUNTY AID BRIDGES	50,000.00	50,000.00	0.00	0.000%
TOTAL	**$1,787,895.00**	**$1,787,895.00**	**$0.00**	**0.000%**

PROPOSED 2016 BUDGET

DETAILS ON PAGE	ESTIMATED BALANCE FROM 2015	PROPOSED TAX LEVY	GAS TAX	EARNINGS & CREDITS	BORROWING/ TRANSFERS	TOTAL FUNDS	ESTIMATED EXPENDITURES	ESTIMATED BALANCE TO 2017
5 Administration	$46,345.60	$0.00	$245,000.00	$135,900.00	$0.00	$427,245.60	$410,500.00	$16,745.60
6 County Aid Bridge	159,876.85	50,000.00	0.00	0.00	0.00	$209,876.85	50,000.00	$159,876.85
7 Incidental Labor	10,261.84	0.00	0.00	1,900,000.00	0.00	$1,910,261.84	1,892,950.00	$17,311.84
8 Machinery	36,043.48	0.00	0.00	4,586,451.00	0.00	$4,622,494.48	4,618,955.00	$3,539.48
9 County Maintenance	139,072.45	837,895.00	2,622,431.00	20,000.00	0.00	$3,619,398.45	3,555,000.00	$64,398.45
10 Winter Maintenance	(138,038.49)	900,000.00	0.00	130,000.00	0.00	$891,961.51	890,000.00	$1,961.51
11 Road Construction	340,652.36	0.00	0.00	125,000.00	6,175,000.00	$6,640,652.36	6,340,000.00	$300,652.36
12 Bridge Construction	51,029.41	0.00	0.00	0.00	500,000.00	551,029.41	500,000.00	51,029.41
Work for Others	0.00	0.00	0.00	2,606,563.00	0.00	$2,606,563.00	2,606,563.00	$0.00
TOTALS	$645,243.50	$1,787,895.00	$2,867,431.00	$9,503,914.00	$6,675,000.00	$21,479,483.50	$20,863,968.00	$615,515.50

2016 TAX LEVY AND GAS TAX HISTORICAL DATA

FUND	2010	2011	2012	2013	2014	2015	2016
County Maintenance	$1,095,200.00	$1,180,200.00	$1,215,478.00	$952,395.00	$817,895.00	$882,895.00	$837,895.00
Winter Maintenance	833,000.00	833,000.00	622,722.00	600,000.00	960,000.00	855,000.00	900,000.00
Road Construction	90,000.00	0.00	0.00	225,500.00	0.00	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	$2,068,200.00	$2,063,200.00	$1,888,200.00	$1,827,895.00	$1,827,895.00	$1,787,895.00	$1,787,895.00
LEVY % CHANGE		-0.2418%	-8.4820%	-3.1938%	0.0000%	-2.1883%	0.0000%
		0.13	0.03	0.15	0.16	0.17	
County Maintenance	$1,462,697.00	$1,647,597.00	$1,695,358.00	$1,946,163.00	$2,248,418.00	$2,622,582.00	$2,622,431.00
Administration	200,500.00	265,000.00	210,000.00	245,000.00	245,000.00	245,000.00	245,000.00
GAS TAX TOTALS	1,663,197.00	1,912,597.00	1,905,358.00	2,191,163.00	2,493,418.00	2,867,582.00	2,867,431.00
TOTAL AVAILABLE	$3,731,397.00	$3,975,797.00	$3,793,558.00	$4,019,058.00	$4,321,313.00	$4,655,477.00	$4,655,326.00
TOTAL % CHANGE		6.5498%	-4.5837%	5.9443%	7.5205%	7.7329%	-0.0032%

ADMINISTRATION FUND
2015

FUNDS	2015 BUDGET	2015 ESTIMATED
Balance From 2014	$40,544.04	$52,280.60
Gas Tax Allotment	245,000.00	245,000.00
Records & Reports Revenue	135,000.00	130,000.00
LRIP - Administration Fee	0.00	0.00
Moving Permits	100.00	2,500.00
Miscellaneous Revenue	0.00	0.00
ESTIMATED REVENUE	$380,100.00	$377,500.00
ESTIMATED AVAILABLE	$420,644.04	$429,780.60
EXPENDITURES		
Salaries	$205,000.00	$202,505.00
Travel Expense	6,600.00	6,600.00
Auto Expense	11,000.00	10,000.00
Committee Per Diem	3,000.00	3,000.00
Committee Mileage	750.00	750.00
Social Security	18,600.00	17,500.00
Employer Retirement	17,200.00	15,600.00
Health Insurance	52,000.00	71,180.00
Health Ins Incentive	1,200.00	300.00
Life Insurance	200.00	200.00
Holiday	7,500.00	7,100.00
Extended Leave Bank	0.00	0.00
Paid Time Off	35,000.00	19,000.00
Office Supplies	2,500.00	2,500.00
Postage and Envelopes	2,000.00	1,800.00
Telephone	1,500.00	3,000.00
Printing and Duplicating	3,500.00	3,500.00
Auditing	4,600.00	4,600.00
Membership Dues	2,800.00	2,800.00
Public of Legal Notices	500.00	500.00
Overhead	11,000.00	11,000.00
EST EXPENDITURES	$386,450.00	$383,435.00
EST BALANCE TO 2016	$34,194.04	$46,345.60

ADMINISTRATION FUND
2016

FUNDS	
Estimated Balance From 2015	$46,345.60
Gas Tax Allotment	245,000.00
Records & Reports Revenue	130,000.00
LRIP Administration Fee	5,800.00
Moving Permits	100.00
Miscellaneous	0.00
ESTIMATED REVENUE	$380,900.00
ESTIMATED AVAILABLE	$427,245.60
PROPOSED BUDGET	
Salaries	$222,610.00
Travel Expense	6,600.00
Auto Expense	10,000.00
Committee Per Diem	3,000.00
Committee Mileage	750.00
Social Security	19,050.00
Employer Retirement	17,000.00
Health Insurance	75,000.00
Health Ins Incentive	0.00
Life Insurance	200.00
Holiday	7,200.00
Extended Leave Bank	0.00
Paid Time Off	19,190.00
Office Supplies	2,500.00
Postage and Envelopes	2,000.00
Telephone	3,000.00
Printing and Duplicating	3,500.00
Auditing	4,600.00
Membership Dues	2,800.00
Public of Legal Notices	500.00
Overhead	11,000.00
EST EXPENDITURES	$410,500.00
EST BALANCE TO 2017	$16,745.60

	2015	COUNTY AID BRIDGE FUND		
	FUNDS	2015 BUDGET		EST TOTAL
	Balance From 2014	$132,273.14		$176,376.85
	Appropriation	50,000.00		50,000.00
	Revenue	0.00		0.00
	ESTIMATED REVENUE	$50,000.00		$50,000.00
	ESTIMATED AVAILABLE	$182,273.14		$226,376.85
EXPENDITURES				
100	Control Account	$50,000.00		0.00
	Tn Seymour - Vance Dr	0.00		21,000.00
	Tn Pleasant Valley - Tollefson Rd	0.00		500.00
	Tn Otter Creek - Barka Rd	0.00		45,000.00
	EST EXPENDITURES	$50,000.00		$66,500.00
	EST BALANCE TO 2016	$132,273.14		$159,876.85

2016	Page 6
FUNDS	
Estimated Balance From 2015	$159,876.85
Proposed 2016 Appropriation	50,000.00
Revenue	0.00
ESTIMATED REVENUE	50,000.00
ESTIMATED AVAILABLE	$209,876.85
EXPENDITURES	
Control Account	$50,000.00
EST EXPENDITURES	$50,000.00
EST BALANCE TO 2017	$159,876.85

INCIDENTAL LABOR FUND

2015

FUNDS	2015 BUDGET	2015 ESTIMATED
Balance From 2014	$28,688.75	$21,682.84
Estimated Credits In 2015	1,770,000.00	1,775,000.00
ESTIMATED REVENUE	1,770,000.00	$1,775,000.00
ESTIMATED AVAILABLE	$1,798,688.75	$1,796,682.84
EXPENDITURES		
Health Ins Incentive	11,200.00	$13,200.00
Extended Leave Bank	11,000.00	11,000.00
Paid Time Off	188,000.00	207,000.00
Holiday	86,000.00	86,000.00
Sick Leave Lump Sum	0.00	15,000.00
Social Security	219,000.00	208,000.00
Employer Retirement	202,000.00	193,000.00
Health Insurance	955,500.00	922,221.00
Life Insurance	1,000.00	1,000.00
Compensation Insurance	115,000.00	$120,000.00
Unemployment	8,000.00	10,000.00
EST EXPENDITURES	$1,796,700.00	$1,786,421.00
EST BALANCE TO 2016	$1,988.75	$10,261.84

INCIDENTAL LABOR FUND

2016

FUNDS	
Estimated Balance From 2015	$10,261.84
Estimated Credits In 2016	1,900,000.00
ESTIMATED REVENUE	1,900,000.00
ESTIMATED AVAILABLE	$1,910,261.84
PROPOSED BUDGET	
Health Ins Incentive	14,400.00
Extended Leave Bank	11,550.00
Paid Time Off	217,350.00
Holiday	90,300.00
Sick Leave Lump Sum	15,750.00
Social Security	218,400.00
Employer Retirement	202,650.00
Health Insurance	985,000.00
Life Insurance	1,050.00
Compensation Insurance	126,000.00
Unemployment	10,500.00
EST EXPENDITURES	$1,892,950.00
EST BALANCE TO 2017	$17,311.84

MACHINERY FUND

2015

FUNDS	2015 BUDGET	2015 EST TOTAL
Balance From 2014	$849,019.28	$701,558.48
Miscellaneous Revenues	192,970.00	216,598.00
Depreciation	450,000.00	575,000.00
Estimated 2015 Earnings	3,650,000.00	3,450,000.00
County Storage Fees	124,220.00	124,220.00
State Storage Fees	82,587.00	82,587.00
ESTIMATED REVENUE	$4,499,777.00	$4,448,405.00
ESTIMATED AVAILABLE	$5,348,796.28	$5,149,963.48
EXPENDITURES		
Operation of Shop	798,370.00	$755,870.00
Machinery Purchases (1)	1,500,000.00	1,275,000.00
Depreciation	450,000.00	575,000.00
Operation of Equipment	1,858,800.00	1,787,800.00
Radio	13,000.00	13,000.00
Public Liab Insurance	30,000.00	35,000.00
Small Tools	2,890.00	2,000.00
Fuel Truck	88,750.00	88,750.00
Lost Time	8,840.00	9,000.00
Equipment Repair Labor	586,500.00	572,500.00
EST EXPENDITURES	$5,337,150.00	$5,113,920.00
EST BALANCE TO 2016	$11,646.28	$36,043.48

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

MACHINERY FUND

2016

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FUNDS	
Est Balance From 2015	$36,043.48
Miscellaneous Revenue	229,628.00
Depreciation	575,000.00
Estimated 2016 Earnings	3,500,000.00
County Storage Fees	174,561.00
State Storage Fees	107,262.00
ESTIMATED REVENUE	$4,586,451.00
ESTIMATED AVAILABLE	$4,622,494.48
EXPENDITURES	
Operation of Shop	777,785.00
Machinery Purchases (1)	725,000.00
Depreciation	575,000.00
Operation of Equipment	1,798,400.00
Radio	13,000.00
Genl Public Liab Insurance	35,000.00
Small Tools	2,925.00
Fuel Truck	89,500.00
Lost Time	8,945.00
Equipment Repair Labor	593,400.00
	$4,618,955.00
EST BALANCE TO 2017	$3,539.48

Eau Claire County Highway Department

Capital Improvements Program

2016 to 2025

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Motor Grader after trade-in(2)	$219,555	$219,555								
Light duty truck (5)	$153,000		$51,000	$51,000						
Steel Roller (2)						$165,625			$165,625	
Rubber tire Roller (2)				$140,000	$140,000					
Paver			$413,000							
Chipspreader							$297,000			
Shoulder Machine							$106,205			
heavy-duty dump trucks & related equip (20)	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
Excavator (2)				$222,605						$300,000
Light Duty Dump truck (4)	$60,000	$60,000				$60,000	$60,000			
Tilt Top Trailer (2)	$29,165	$29,165								
Heavy duty portable equipment lift system	$80,000									
Heavy Duty Trailer				$57,000						
Mini Mill		$23,750		$23,750						
Crack Router (1)				$18,093						
Mini Excavator						$84,781				
End Loader					$313,368					
Mowers		$120,000							$120,000	
Boom Truck								$221,000		
Rubber tired Hoe						$139,814				
Chipper (3)								$160,000		
Total (a) (b)	**$1,041,720**	**$952,470**	**$964,000**	**$1,012,448**	**$953,368**	**$950,220**	**$963,205**	**$881,000**	**$785,625**	**$800,000**

[a] The budgeted amount for each year is $700,000. Items exceeding the $700,000 budgeted amount represent additional acquisitions based on available funds.

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

Revised 8-10-2011

COUNTY MAINTENANCE

2015

FUNDS	2015 BUDGET	EST TOTAL
Balance From 2014	77,103.58	$510,849.45
2015 Appropriation	882,895.00	882,895.00
Gas Tax Allotment	2,622,582.00	2,622,431.00
Permits	9,000.00	9,000.00
ESTIMATED REVENUE	$3,514,477.00	$3,514,326.00
ESTIMATED AVAILABLE	$3,591,580.58	$4,025,175.45
EXPENDITURES		
Supervision	$20,000.00	$20,000.00
Traffic Marking	202,000.00	202,000.00
Traffic Signing and Signals	196,000.00	140,000.00
General Maintenance	983,000.00	1,183,000.00
Bridge Maintenance	150,000.00	150,000.00
Crack Filling	398,000.00	395,000.00
Paver Patch	222,000.00	300,000.00
Brushing	274,000.00	300,000.00
Shouldering	330,000.00	330,000.00
Seal Coating	309,099.00	541,620.00
Safety/Testing	10,000.00	10,000.00
Mowing	85,000.00	85,000.00
Training	93,000.00	93,000.00
Storm Damage	5,000.00	5,000.00
Engineering Services	211,483.00	111,483.00
Engineering Permits	10,000.00	20,000.00
EST EXPENDITURES	$3,498,582.00	$3,886,103.00
EST BALANCE TO 2016	$92,998.58	$139,072.45

COUNTY MAINTENANCE

2016

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FUNDS	
Estimated Balance From 2015	$139,072.45
Proposed 2016 Appropriation	837,895.00
Gas Tax Allotment	2,622,431.00
Permits	20,000.00
ESTIMATED REVENUE	$3,480,326.00
ESTIMATED AVAILABLE	$3,619,398.45
EXPENDITURES	
Supervision	$20,000.00
Traffic Marking	150,000.00
Traffic Signing and Signals	140,000.00
General Maintenance	1,100,000.00
Bridge Maintenance	120,000.00
Crack Filling	250,000.00
Paver Patch	250,000.00
Brushing	300,000.00
Shouldering	330,000.00
Seal Coating	450,000.00
Safety/Testing	10,000.00
Mowing	95,000.00
Training	100,000.00
Storm Damage	5,000.00
Engineering Services	215,000.00
Engineering Permits	20,000.00
EST EXPENDITURES	$3,555,000.00
EST BALANCE TO 2017	$64,398.45

WINTER MAINTENANCE FUND

2015

FUNDS	2015 BUDGET	EST. TOTAL
2014 Balance	0.12	(442,038.49)
2015 Appropriation	855,000.00	855,000.00
Sale of Salt Sand	130,000.00	56,000.00
ESTIMATED REVENUE	$985,000.00	$911,000.00
ESTIMATED AVAILABLE	$985,000.12	$468,961.51
EXPENDITURES		
Snow and Ice Control	$985,000.00	$607,000.00
EST EXPENDITURES	$985,000.00	$607,000.00
EST BALANCE TO 2016	$0.12	($138,038.49)

WINTER MAINTENANCE FUND

2016

FUNDS	
Est Balance From 2015	($138,038.49)
Proposed 2016 Appropriation	900,000.00
Sale of Salt Sand	130,000.00
ESTIMATED REVENUE	$1,030,000.00
ESTIMATED AVAILABLE	$891,961.51
PROPOSED BUDGET	
Snow and Ice Control	$890,000.00
EST EXPENSE	$890,000.00
EST BALANCE TO 2017	$1,961.51

ROAD CONSTRUCTION

2015

FUNDS	2015 BUDGET	EST TOTAL
Balance From 2014	$585,463.43	$880,652.36
Landfill Allocation	175,000.00	175,000.00
CHIP and CHIP D Program	130,000.00	0.00
Proceeds of LT Debt	5,890,000.00	6,050,000.00
ESTIMATED REVENUE	$6,195,000.00	$6,225,000.00
TOTAL AVAILABLE	$6,780,463.43	$7,105,652.36
EXPENDITURES		
See Page 11A	6,490,000.00	6,765,000.00
EST EXPENDITURES	$6,490,000.00	$6,765,000.00
EST BALANCE TO 2016	$290,463.43	$340,652.36

ROAD CONSTRUCTION

2016

Page 11

FUNDS	
Estimated Balance From 201	$340,652.36
Landfill Allocation	175,000.00
CHIP and CHIP D Program	125,000.00
Proceeds of LT Debt	6,000,000.00
ESTIMATED REVENUE	$6,300,000.00
TOTAL AVAILABLE	$6,640,652.36
PROPOSED BUDGET	
See Page 11B	6,340,000.00
EST EXPENDITURES	$6,340,000.00
EST BALANCE TO 2017	$300,652.36

JOB	HWY.	LOCATION	MILES	PROJECTS	TYPE OF WORK
		2015 ROAD CONSTRUCTION			Page 11A
		Account No. 53312-XXX (See number below)			
100		Future projects	0.00	155,000.00	design - see 5 year CIP
711	D	Boardwalk - CTH N	2.80	30,000.00	design
712	G	CTH MM - Chippewa Co	2.00	30,000.00	design, recondition
713	I	Elm - CTH HH	1.00	15,000.00	design
714	KK	Mallard Rd - Hillsdale Rd	0.70	10,000.00	design
715	Q	CTH UN - CTH K	1.90	15,000.00	design
716	QQ	North Shore Dr (west) - North Shore Dr (east)	1.00	10,000.00	design
717	AF	Green Meadow Rd - east of USH12	3.30	550,000.00	road resurface
718	E	Dunn County - CTH TT	4.00	810,000.00	road resurface
719	G	CTH DD - CTH MM	2.00	315,000.00	road resurface
720	H	CTH M - Eau Claire River	5.00	1,100,000.00	road resurface
721	K	CTH Q - Oak Knoll Rd	1.00	225,000.00	road resurface
722	KB	CTH SS - Lake Rd	0.80	200,000.00	road resurface
723	KK	CTH D - CTH JJ	1.00	200,000.00	road resurface
724	QQ	south of CTH QS - CTH QS	0.00	0.00	
725	KB	Altoona limits - Sunday Dr	0.00	0.00	
726	QS	CTH QQ - CTH Q	1.20	260,000.00	road resurface
727	XX	CTH D - CTH X	1.00	210,000.00	road resurface
728	CF	Karow - R45	2.80	40,000.00	design
762	TT	CTH C - CTH E	1.10	140,000.00	design, ROW, utilities
770	HH	Raven - Finch	1.30	110,000.00	design, ROW
771	KB	CTH A - Altoona limits	0.00	0.00	
779	AA	House - US 12	1.80	165,000.00	design, ROW, utilities
780	II	Talmadge Rd - CTH I	1.50	510,000.00	reconstruct
782	A	Fairfax - Hampton	0.50	165,000.00	reconstruct
783	KK	CTH HH - CTH V	1.30	60,000.00	design, ROW, utilities
784	KK	CTH JJ - CTH AF	2.10	120,000.00	design, ROW, utilities
788	HH	I94 - CTH K	1.90	90,000.00	design, ROW, utilities
789	I	US 53 - Frase	1.90	30,000.00	design
790	K	Kopplin Rd - CTH SS	2.00	210,000.00	design, ROW, DNR
791	K	CTH SS - CTH Q	2.60	175,000.00	design, ROW, utilities
792	Q	CTH K - XX	3.00	90,000.00	design, ROW, DNR
794	X	Woodland Valley Rd - STH 27	1.00	675,000.00	recondition
797	EE	Townhall - CTH C	1.90	30,000.00	design
798	I	Frase - CTH IJ	1.70	20,000.00	design
		TOTALS	57.10	$6,765,000.00	

JOB	HWY.	LOCATION	MILES	PROJECTS	TYPE OF WORK
		2016 ROAD CONSTRUCTION			Page 11B
		Account No. 53312-XXX (See number below)			
				PROPOSED	
		Future projects	0.00	20,000.00	design
711	D	Boardwalk - CTH N	2.80	40,000.00	recondition design
712	G	CTH MM - Chippewa Co	2.00	800,000.00	recondition construct
713	I	Elm - CTH HH	1.50	15,000.00	design
714	KK	Mallard Rd - Hillsdale Rd	0.70	15,000.00	design
715	Q	CTH UN - CTH K	1.90	20,000.00	design
716	QQ	North Shore Dr (west) - North Shore Dr (east)	1.00	20,000.00	design
725	KB	Altoona limits - Sunday Dr	0.20	190,000.00	recondition construct
728	CF	Karow - R45	2.80	1,060,000.00	rexcondition construct
729	K	Tremp Co - CTH HH	4.20	800,000.00	resurface
762	TT	CTH C - CTH E	1.10	100,000.00	design, ROW, utilities
770	HH	Raven - Finch	1.30	520,000.00	recondition construct
771	KB	CTH A - Altoona limits	0.40	190,000.00	reconstruction
779	AA	House - US 12	1.80	1,100,000.00	reconstruction
784	KK	CTH JJ - CTH AF	2.10	150,000.00	design, ROW, DNR
788	HH	I94 - CTH K	1.90	950,000.00	recondition construct
789	I	US 53- Frase	1.90	50,000.00	design, ROW, utilities
791	K	CTH SS - CTH Q	2.60	150,000.00	design, ROW, utilities
792	Q	CTH K - CTH XX	3.00	70,000.00	design, ROW, DNR
797	EE	Townhall - CTH C	1.90	40,000.00	design
798	I	Frase - CTH IJ	1.70	40,000.00	design
		TOTALS	36.80	6,340,000.00	

BRIDGE CONSTRUCTION

2015

FUNDS	2014 BUDGET	EST. TOTAL
Balance From 2014	$326,590.65	$586,029.41
2015 Appropriation	0.00	
CHIP Program	0.00	
Proceeds of LT Debt	610,000.00	610,000.00
ESTIMATED REVENUE	$610,000.00	$610,000.00
ESTIMATED AVAILABLE	$936,590.65	$1,196,029.41

EXPENDITURES

JOB	HWY	LOCATIONS	2014 BUDGET	EST. TOTAL
100		Control	$100,000.00	$5,000.00
835	H	.4 mi s of CTH MM	20,000.00	35,000.00
840	HH	.3 mi e of STH 93	125,000.00	80,000.00
843	HH	.5 m e of STH 93	180,000.00	215,000.00
844	AA	.7 mi e of US 53	30,000.00	80,000.00
846	Q	.2 mi e of CTH P	180,000.00	625,000.00
847	Q	.3 mi w of CTH XX	0.00	45,000.00
848	Q	.5 mi w of CTH L	50,000.00	60,000.00
849	D	.1 mi w of US 53	50,000.00	0.00
850	D	.6 mi w of CTH N	50,000.00	0.00
851	HH	.5 mi e of CTH KK	30,000.00	0.00
EST EXPENDITURES			$815,000.00	$1,145,000.00
EST BALANCE TO 2016			$121,590.65	$51,029.41

BRIDGE CONSTRUCTION

2016

FUNDS	
Estimated Balance from 2015	$51,029.41
Proposed 2016 Appropriation	0.00
CHIP Program	0.00
Proceeds of LT Debt	500,000.00
ESTIMATED REVENUE	$500,000.00
ESTIMATED AVAILABLE	$551,029.41

PROPOSED BUDGET

See Page 12A	$500,000.00
TOTAL EXPENDITURES	$500,000.00
EST BALANCE TO 2017	$51,029.41

2016 BRIDGE CONSTRUCTION PROJECTS

Account No. 53313-XXX (See number below)

JOB	HWY	LOCATION	PROPOSED PROJECTS	TYPE OF WORK
100		future projects	20,000.00	design
835	H	.4 mi s of CTH MM	100,000.00	Rehab bridge
844	AA	.7 mi e USH 53	150,000.00	replace bridge
847	Q	.3 mi w of CTH XX	150,000.00	replace large culverts
848	Q	.5 mi w of CTH L	50,000.00	design, ROW , utilities
851	HH	.5 mi e of CTH KK	30,000.00	design, replace
		TOTAL AVAILABLE	$500,000.00	

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:

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.

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.

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.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 383,682	$ 389,493	$ 379,873	$ 435,831	$ 435,831	
Services & Supplies	93,792	68,828	87,498	22,490	90,460	
Equipment		-	-	-	-	
Total Expenditures	**$ 477,474**	**$ 458,321**	**$ 467,371**	**$ 458,321**	**$ 526,291**	**14.83%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	477,474	458,321	467,371	458,321	526,291	**14.83%**
Total Revenues	**$ 477,474**	**$ 458,321**	**$ 467,371**	**$ 458,321**	**$ 526,291**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Professional Services	$47,720	$47,720	$47,720
Physicals	$3,500	$3,500	$3,500
Training/Conferences	$3,000	$3,000	$3,000
Countywide Training	$2,800	$2,800	$2,800
Recognition	$1,500	$1,500	$1,500
Countywide Supervisor Trg	$0	$0	$9,450
Totals	$58,520	$58,520	$67,970

*The Class/Comp recommendation increased personnel costs by $7,618 for 2016.

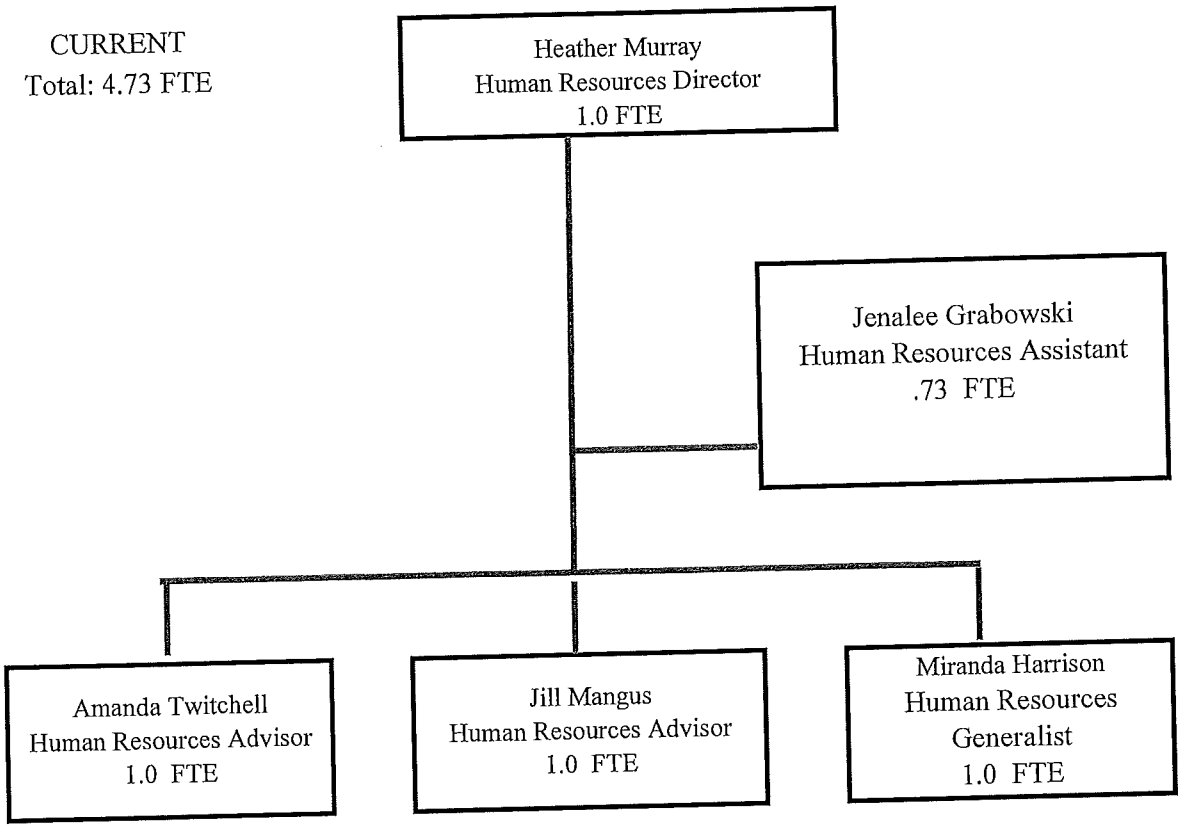
A breakdown of those add-backs in priority order are as follows:

- Restore Funding for Professional Services. Levy Impact: $47,720. This includes services such as our Employee Assistance Program ($16,000) , Applicant Tracking System ($6,000), Performance Evaluation System ($12,420), Family Medical Leave Administration ($9,800), Affirmative Action Consulting Services ($1,000) and Miscellaneous legal services ($2,500).
- Restore funding for Physicals. Levy Impact: $3,500. This includes expenses for seasonal employee pre-employment physicals.

- Restore funding for Training/Conferences. Levy Impact $3,000. This includes expenses for staff training on changing labor and employment laws.
- Restore funding for Countywide Training. Levy Impact: $2,800. 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.

Staffing/Organizational Chart

CURRENT
Total: 4.73 FTE



Program Financials

2016 Requested Program/Service	Recruitment and Retention Priority 1	Records Mgmt Job Classification Priority 2	Support and Development Priority 3		Totals
Expenditures:					
Personnel	$ 161,257	$ 82,808	$ 191,766	$ -	$ 435,831
Service & Supplies	$ 19,154	$ 1,006	$ 2,330	$ -	$ 22,490
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 180,411**	**$ 83,814**	**$ 194,096**	**$ -**	**$ 458,321**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	180,411	83,814	194,096	-	$ 458,321
Total Revenues	**180,411**	**83,814**	**194,096**	**-**	**$ 458,321**
Mandated Service?	Yes	Yes	Yes		
Committee Priority					

2015 Approved Program/Service	Recruitment and Retention Priority 1	Records Mgmt Job Classification Priority 2	Support and Development Priority 3		Totals
Expenditures:					
Personnel	$ 144,112	$ 74,004	$ 171,377	$ -	$ 389,493
Service & Supplies	36,197	8,575	24,056	$ -	$ 68,828
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 180,309**	**$ 82,578**	**$ 195,433**	**$ -**	**$ 458,321**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	-	-	-	-	$ -
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	180,309	82,578	195,433	-	$ 458,321
Total Revenues	**180,309**	**82,578**	**195,433**	**-**	**$ 458,321**
Mandated Service?	Yes	Yes	Yes		
Committee Priority					

#1 Recruitment and Retention	Budget 180,411	Levy 180,411		FTE's 1.74

This program involves recruitment and selection functions designed to identify and secure the best quality candidates to fill vacant positions. HR promotes open competition, provides equal employment opportunity, and ensures non-discriminisation to facilitate fair and equitable reprentation of all persons in the county.

OUTPUTS

(YTD column = Jan-Jul results)	2012	2013	2014	YTD 2015
Job requisitions:	138	128	111	65
Internal notices:	64	52	50	30
Advertisements:	51	54	56	40
Applications reviewed:	6023	5763	5684	2188
Best qualified applications forwarded to department:	2673	2881	1178	749
Positions filled:	133	121	106	53

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	97%	100%	100%

#2 Records Management and Classification	Budget 83,814	Levy 83,814		FTE's 0.90

This program consists of the activities that are involved in maintaining the compensation system, including job description and job classification methods and systems, designed to provide a means for correct wage placement and categorization. In addition, the program involves the work that goes into record keeping and personnel data management to ensure compliance with local, state, and federal requirements.

OUTPUTS

(YTD column = Jan-Jul results)	2012	2013	2014	YTD2015
Number of job descriptions created and/or updated:	42	172	200	23
Number of classification reviews performed:	1	0	1	195
Number of personnel files maintained:	634	654	682	735
Number of public records requests received:	3	2	7	3
Number of internal requests to view personnel records filed:	24	21	25	5
Number of requests for family medical leave:	104	150	126	48

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	57%	100%	12%
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%	0%	0%	100%
To submit the EE0-4 report to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100% of the time the EE0-4 report will be submitted to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100%	100%	N/A	N/A
To provide the updated Affirmative Action Plan to the Committee on Human Resources by November of each year.	100% of the time the update to the Affirmative Action Plan will be provided to the Committee on Human Resources no later than the November meeting.	100%	0%	100%	N/A
To update the Civil Rights Compliance Plan every three years and submit it to the State within established deadlines.	100% of the time the Civil Rights Compliance Plan will be updated every three years.	100%	N/A	100%	N/A
	100% of the time the Civil Rights Compliance Plan will be submitted to the State within established deadlines.	100%	N/A	100%	N/A
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%	78%	100%	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%	57%	68%
	90% of public records are made available within 45 working days.	90%	100%	100%	50%
#3 Support & Development		Budget 194,096	Levy 194,096		FTE's 2.09

This program involves the work that goes into maintaining employer-employee relationships that contribute to satisfactory employee productivity, motivation and morale. The Support and Development program includes employee relations activities that focus on preventing and resolving problems invovling employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.

OUTPUTS	2012	2013	2014	YTD2015
(YTD column = Jan-Jul results)				
Number of investigations performed:	8	12	14	11
Number of disciplines processed:	18	13	14	3
Number of committee-approved policies & procedures developed/revised:	13	19	8	7
Number of large group orientations:	2	1	2	N/A
Number of new hire individual orientations:	78	89	84	53
Number of employees recognized:	107	171	142	76
Number of requests for disability accommodations:	5	2	4	3
Number of HR sponsored training and development opportunities offered:	2	1	2	1
Number of exit interviews:	10	8	8	0
Number of resignations or terminations:	102	73	47	43

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	78%	85%	48%
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%	88%	94%	N/A
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.				
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%	82%	81%	81%
Totals		Budget 458,321	Levy 458,321		FTE's 4.73

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 Professional Services. Elimination of Professional services includes the Employee Assistance Program, Applicant Tracking System, Performance Evaluation System, Family Medical Leave Administration and Affirmative Action Consultating Services. These eliminations will require that recruitment, performance evaluations and Family Medical Leave administration become a manual process. This will result in a reduction in response times in relation to recruitment and employee performance evaluation timelines, for example. Please note these were added for major process improvements, without these services the result will be either an increase in staff or a decrease in services provided. An increase in staff cost would be much higher than $47,720.

Reduction in Physicals. A reduction in pre-employment physicals would eliminate seasonal employee pre-employment physicals. Pre-employment physicals are an important part of the operation and it is not recommended we move in the direction of eliminating them.

Elimination of Training/Conferences. Elimination of Training/Conferences will impact Human Resources' ability to remain informed of the changing employment laws and implement changes to current policies and procedures in order to remain compliant as well as identifying, developing, and revising new countywide policies.

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.

As the Human Resources Department looks forward to the challenges of fiscal year 2016, 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 2016, Human Resources will need to consider the following:

Labor and Employment Laws/Employment Policies and Procedures. Human Resources continues to face the challenges of maintaining compliance with the many labor and employment laws, such as the Federal and State Family Medical Leave Acts, the Americans with Disabilities Act Amendments Act (ADAAA), the Genetic Information Nondiscrimination Act (GINA), Health Care Reform, etc. While these laws are existing, they continually change or new case law occurs. Human Resources must consistently stay informed of these changing laws and implement changes to current policies and procedures in order to remain compliant with these laws. To meet the needs of changes as they occur, the Eau Claire County Policy Manual will continually require revisions as well as identifying and developing new countywide policies.

One policy and procedure review currently underway is a Job Classification and Compensation Study that has been initiated to develop an equitable, consistent, and competitive classification and compensation plan that allows for the attraction and retention of qualified individuals and opportunities for growth and development within an appropriate and manageable salary structure framework.

Talent Management. As we continue to see the Baby Boomer generation enter retirement age, Human Resources anticipates valuable knowledge and resources leaving the workforce. In anticipation of this movement, Human Resources must work toward identifying jobs that are too critical to the organization to be left vacant and developing strategic plans to broaden succession planning. This planning is critical to the mission and success of the County and aides in identifying potential gaps and knowledge transfer needs so we can provide learning opportunities to assist in easing these transitions, and develop strategies for managing changing operations.

Employee Relations Activities. As a service department, Human Resources has spent the last several years promoting and improving its services and increasing the availability and visibility of the department. Human Resources strives to maintain a high level of services to all staff.

Ongoing efforts to review both the recruitment and hiring (onboarding) process and improve the experience for applicants/new employees occur regularly. One effort currently underway to assist in improving the new hire process is the acquisition of an onboarding system which will allow new employees access to the information needed to be completed upon hire such as new hire forms, benefits information, and policy review verification. Human Resources will continue the onboarding development to expand to

individual departments. This will cut down on costs such as printing and duplicating policy manuals, work rules, forms, and other information which can be accessed electronically.

Position Management. As part of the ongoing strategic planning of the County, Human Resources is looking for accurate position management information. In an effort to make this process more efficient and effective, Human Resources will examine the current Human Resources Information System (HRIS) product and begin utilizing available functionality. Human Resources will seek to identify features and functionality that can replace the current manual tracking processes and improve efficiency which will also enhance information available for decision-making. Examples of features and functionality should include position control and reporting, employee and location reporting, and department/division reporting.

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, children with developmental disabilities, youth offenders, adults and children with alcohol and other drug problems, and children, youth and adults in need of residential and institutional care. Our Economic Support Unit administers the Food Share Supplemental Nutrition Assistance Program (S.N.A.P.), Medical Assistance, Child Care Assistance, Energy Assistance and BadgerCare. All 10 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.

YTD15: Indicates that the data given is for the six month period, January – June 2015.

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

DEPARTMENT OF HUMAN SERVICES

BUDGET SUMMARY - 2016

EXPENSE COST CENTERS	2015 APPROVED BUDGET	2016 PROPOSED BUDGET	% of Total Budget	Change 2015 to 2016
OVERHEAD	$ 423,218	$ 448,062	2.0%	$ 24,844
PROVIDED SERVICES	$ 10,875,305	$ 11,097,195	49.9%	$ 221,890
DRUG COURT COORDINATOR POSITION	$ 94,370	$ 94,370	0.4%	$ -
MENTAL HEALTH COURT COORDINATOR	$ 92,367	$ 92,367	0.4%	$ -
CONTRACTED SERVICES	$ 9,414,992	$ 9,356,975	42.1%	$ (58,017)
BCA PAY BACK	$ 1,139,854	$ 1,139,854	5.1%	$ -.
CLTS TPA	$ 1,460,553	$ -		$ (1,460,553)
GENERAL RELIEF	$ 500	$ -	0.00%	$ (500)
TOTALS	$ 23,501,159	$ 22,228,823	100%	$ (1,272,336)

FUNDING SOURCES	2015 APPROVED BUDGET	2016 PROPOSED BUDGET	% of Total Budget	Change 2015 to 2016
STATE/FEDERAL	$ 12,362,811	$ 12,646,875	56.9%	$ 284,064
BCA PAYBACK	$ 1,139,854	$ 1,139,854	5.1%	$ -
CLTS TPA	$ 1,460,553	$ -		$ (1,460,553)
COUNTY TAX LEVY	$ 7,577,700	$ 7,577,700	34.1%	$ -
NON LAPSING FUNDS APPLIED ***	$ 25,000	$ -	0.0%	$ (25,000)
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	$ 339,353	$ 266,656	1.2%	$ (72,697)
OTHER REVENUE SOURCES	$ 423,850	$ 425,700	1.9%	$ 1,850
TOTALS	$ 23,501,159	$ 22,228,823	100%	$ (1,272,336)

$ (0)

*** MH Court contracted services for 2015

DEPARTMENT OF HUMAN SERVICES

2. OVERVIEW OF EXPENDITURES & REVENUES

	2014 Budget	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$10,487,591	$10,772,674	$10,618,197	$ 10,997,775	$ 10,997,775	3.57%
Services & Supplies	320,435	289,368	293,197	286,157	286,157	-2.40%
Contracted Services Non-CLTS	11,478,205	10,555,346	10,761,631	10,496,829	10,721,829	-2.46%
Contracted Services CLTS	1,465,415	1,460,553	-	-	-	
Overhead	423,973	423,218	441,456	448,062	448,062	1.50%
Total Expenditures:	$24,175,619	$23,501,159	$22,114,481	$ 22,228,823	$ 22,453,823	0.52%

Revenues:						
Federal/State Grants	$14,878,002	$14,963,218	$12,608,421	$ 13,786,729	$ 13,786,729	9.35%
Property Tax Levy*	7,798,490	7,749,738	7,749,738	7,749,738	7,974,738	0.00%
Community Agencies Levy	62,100	-	-	-	-	
N/L Funds Applied	87,500	25,000	25,000	-	-	-100.00%
Charges and Fees	532,734	339,353	317,674	266,656	266,656	-16.06%
Other Sources	816,793	423,850	339,350	425,700	425,700	25.45%
Total Revenues:	$24,175,619	$23,501,159	$21,040,183	$ 22,228,823	$ 22,453,823	5.65%

Estimated excess (deficiency) of revenues over expenditures $ (1,074,298)

*Recommended levy figure above includes the Drug Court allocation listed in Community Agencies.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #1
	Community Care & Treatment of Children who are Abused or Neglected
Expenditures	
Personnel	2,007,094
Services & Supplies	69,268
Contracted	2,169,190
Overhead	80,808
Total	4,326,359
Revenue	
State/Federal Grants	1,427,351
Charges & Fees	70,500
Other Sources	81,125
Property Tax Levy	2,747,383
Total	4,326,359
FTE's	24.72
Administrative	3.07
Direct Support	1.80
Direct Supervision	2.20
Direct Staff	17.65
Case Counts	162

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

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

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #2	Program #2 Sub-Programs						
	Community Care & Treatment of Adults & Children with Mental Illness	Community Support Program	Intensive Case Management	Crisis Mental Health Services	Childrens Long-Term Support (CST)	Mental Health Court	Medication Management	211
Expenditures								
Personnel	2,591,792	1,455,916	438,414	109,032	450,516	137,913	-	-
Services & Supplies	82,150	57,850	11,800	-	12,500	-	-	-
Contracted	2,547,571	1,341,244	497,008	196,536	352,070	100,073	50,640	10,000
Overhead	100,490	57,816	16,050	4,106	17,169	5,350	-	-
Total	5,322,003	2,912,826	963,272	309,674	832,255	243,336	50,640	10,000
Revenue								
State/Federal Grants	3,811,215	1,988,376	655,686	196,660	787,180	151,877	26,253	5,184
Charges & Fees	119,563	64,931	27,827	-	26,685	120	-	-
Other Sources	78,525	55,000	23,525	-	-	-	-	-
Property Tax Levy	1,312,700	804,519	256,234	113,014	18,390	91,339	24,387	4,816
Total	5,322,003	2,912,826	963,272	309,674	832,255	243,336	50,640	10,000
FTE's	30.74	17.68	4.91	1.26	5.25	1.64	0.00	0.00
Administrative	3.81	2.19	0.61	0.16	0.65	0.20	0.00	0.00
Direct Support	3.32	2.62	0.20	0.10	0.30	0.10	0.00	0.00
Direct Supervision	2.30	0.87	0.60	0.00	0.50	0.33	0.00	0.00
Direct Staff	21.30	12.00	3.50	1.00	3.80	1.00	0.00	0.00
Case Counts	1164	143	88	763	82	17	71	0

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	2,478,718	1,376,269	413,151	99,560	436,549	153,188	-	-
Services & Supplies	80,300	57,400	11,900	-	11,000	-	-	-
Contracted	3,380,522	1,468,596	579,771	213,104	829,879	58,041	221,131	10,000
Overhead	91,653	55,089	14,973	3,540	14,513	3,540	-	-
Total	6,031,193	2,957,354	1,019,795	316,204	1,291,941	214,768	221,131	10,000
Revenue								
State/Federal Grants	4,283,941	2,024,147	653,891	226,852	1,152,901	113,521	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	1,515,102	813,461	279,291	89,351	113,248	101,248	113,374	5,127
Total	6,031,194	2,957,354	1,019,795	316,204	1,291,941	214,768	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	1323	139	93	936	141	14	0	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, rehabilitative 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 Omne Clinic, 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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #3	Program #3 Sub-Programs			
	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support	
Expenditures					
Personnel	731,712	182,075	220,522	329,115	Decrease primarily
Services & Supplies	11,350	3,588	3,416	4,347	due to not budgeting
Contracted	938,332	287,625	169,394	481,313	for the CLTS TPA
Overhead	28,087	7,558	8,809	11,720	
Total	1,709,481	480,846	402,140	826,494	
Revenue					
State/Federal Grants	1,251,172	406,104	209,762	635,306	
Charges & Fees	30,793	5,500	238	25,055	
Other Sources	23,525	-	-	23,525	
Property Tax Levy	403,991	69,242	192,140	142,609	
Total	1,709,481	480,846	402,140	826,495	
FTE's	8.59	2.31	2.69	3.58	
Administrative	1.07	0.29	0.33	0.44	
Direct Support	0.90	0.5	0.1	0.30	
Direct Supervision	0.80	0.2	0.26	0.34	
Direct Staff	5.83	1.33	2.00	2.50	
Case Counts	480	189	127	164	

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
Expenditures				
Personnel	709,503	118,563	171,970	418,969
Services & Supplies	11,350	1,000	-	10,350
Contracted	2,088,450	299,563	149,537	1,639,350
Overhead	25,928	4,690	7,079	14,159
Total	2,835,230	423,816	328,586	2,082,828
Revenue				
State/Federal Grants	2,377,008	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	384,972	35,265	115,582	234,125
Total	2,835,230	423,816	328,586	2,082,828
FTE's	8.39	1.52	2.29	4.58
Administrative	1.07	0.19	0.29	0.58
Direct Support	0.70	0	0	0.70
Direct Supervision	0.80	0	0	0.80
Direct Staff	5.83	1.33	2.00	2.50
Case Counts	487	146	131	194

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).

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #4	Program #4 Sub-Programs	
	Community Care & Treatment of Youth Offenders	Juvenile Justice Services	Youth Intervention Services
Expenditures			
Personnel	1,149,285	1,057,664	91,621
Services & Supplies	37,600	23,100	14,500
Contracted	437,496	437,496	-
Overhead	46,469	42,737	3,732
Total	1,670,850	1,560,996	109,853
Revenue			
State/Federal Grants	488,496	425,944	62,552
Charges & Fees	15,000	15,000	-
Other Sources	23,525	23,525	-
Property Tax Levy	1,143,828	1,096,527	47,301
Total	1,670,849	1,560,996	109,853
FTE's	14.21	13.07	1.14
Administrative	1.76	1.62	0.14
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	132	122	10

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

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 delinquency, 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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request

	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	470,053	171,244	158,973	139,836	-
Services & Supplies	17,380	5,150	10,000	2,230	-
Contracted	495,664	223,791	185,252	69,135	17,486
Overhead	17,978	5,972	6,470	5,536	-
Total	1,001,075	406,157	360,694	216,737	17,486
Revenue					
State/Federal Grants	610,094	212,942	234,286	145,380	17,486
Charges & Fees	5,100	3,800	-	1,300	-
Other Sources	152,000	152,000	-	-	-
Property Tax Levy	233,880	37,415	126,408	70,057	-
Total	1,001,074	406,157	360,694	216,737	17,486
FTE's	5.50	1.83	1.98	1.69	0
Administrative	0.68	0.23	0.25	0.21	0
Direct Support	0.80	0.00	0.4	0.4	0
Direct Supervision	0.77	0.10	0.33	0.33	0
Direct Staff	3.25	1.50	1.00	0.75	0
Case Counts	106	38	33	31	4

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	702,536	336,268	230,833	116,715	18,720
Overhead	16,979	6,513	5,675	4,790	-
Total	1,216,502	541,040	394,237	262,505	18,720
Revenue					
State/Federal Grants	757,645	262,570	293,679	182,676	18,720
Charges & Fees	14,000	6,500	7,500	-	-
Other Sources	165,500	165,500	-	-	-
Property Tax Levy	279,357	106,470	93,058	79,830	-
Total	1,216,502	541,040	394,237	262,505	18,720
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	119	49	39	31	0

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. "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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #6
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
Expenditures	
Personnel	593,960
Services & Supplies	6,550
Contracted	90,005
Overhead	22,133
Total	712,649
Revenue	
State/Federal Grants	424,318
Charges & Fees	-
Other Sources	21,000
Property Tax Levy	267,331
Total	712,649
FTE's	6.77
Administrative	0.84
Direct Support	0.00
Direct Supervision	0.43
Direct Staff	5.50
Case Counts	367

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

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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #7 Financial & Economic Assistance and FSET
Expenditures	
Personnel	3,178,358
Services & Supplies	37,600
Contracted	156,876
Overhead	139,967
Total	3,512,801
Revenue	
State/Federal Grants	2,787,691
Charges & Fees	-
Other Sources	-
Property Tax Levy	725,110
Total	3,512,801
FTE's	42.81
Administrative	5.31
Direct Support	0.50
Direct Supervision	4.00
Direct Staff	33.00
Case Counts	12,202

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

The Financial and Economic Resource Unit provides eligible Eau Claire County residents access to health care, food, housing, child care, and employment 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).

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #8	Program #8 Sub-Programs	
	Resource Development, Certification & Licensing	Child Care Certification	Foster Care Licensing
Expenditures			
Personnel	113,652	90,447	23,205
Services & Supplies	3,600	3,600	-
Contracted	-	-	-
Overhead	4,666	3,732	933
Total	121,918	97,779	24,138
Revenue			
State/Federal Grants	58,346	52,037	6,309
Charges & Fees	-	-	-
Other Sources	46,000	46,000	-
Property Tax Levy	17,572	-	17,572
Total	121,918	98,037	23,881
FTE's	1.43	1.14	0.28540339
Administrative	0.18	0.14	0.03540339
Direct Support	0.00	0	0
Direct Supervision	0.00	0	0
Direct Staff	1.25	1.00	0.25
Case Counts	118	30	88

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

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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #9
	Institution Care of Children, Youth, and Adults
Expenditures	
Personnel	-
Services & Supplies	-
Contracted	2,521,841
Overhead	-
Total	2,521,841
Revenue	
State/Federal Grants	1,598,199
Charges & Fees	25,700
Other Sources	-
Property Tax Levy	897,942
Total	2,521,841
FTE's	0
Administrative	0
Direct Support	0
Direct Supervision	0
Direct Staff	0
Case Counts	0

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	0

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.

DEPARTMENT OF HUMAN SERVICES
SUB-PROGRAM BREAKDOWN

2016 Request	Program #10 Fraud Inevstigation and Recovery
Expenditures	
Personnel	169,620
Services & Supplies	12,909
Contracted	-
Overhead	7,465
Total	189,994
Revenue	
State/Federal Grants	189,994
Charges & Fees	-
Other Sources	-
Property Tax Levy	-
Total	189,994
FTE's	2.28
Administrative	0.28
Direct Support	0
Direct Supervision	0
Direct Staff	2.00
Investigations	852

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

This program provides integrity to our financial and economic assistance 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	11,005,525		10,762,796
Services & Supplies	278,407		281,368
Contracted	9,356,975		10,893,923
BCA Payback	1,139,854	1	1,139,854
Overhead	448,062		423,218
Total	22,228,823		23,501,159
Revenue			
State/Federal Grants	12,646,875		13,823,364
BCA Payback	1,139,854	1	1,139,854
Charges & Fees	266,656		339,353
Other Sources	425,700		423,850
Property Tax Levy	7,749,738		7,774,738
Total	22,228,823		23,501,159

1 BCA Payback is not listed in any of the Programs

DEPARTMENT OF HUMAN SERVICES
LIST OF REVENUE SOURCES

Revenue Source	2015 Budget	2016 Budget	Variance
Child Welfare Allocation	1,543,654	1,617,340	73,686
Safe & Stable Families	52,345	52,345	-
Kinship Care	250,624	250,124	(500)
Independent Living	33,716	-	(33,716)
Indep. Living Educ Trng Voucher	4,958	-	(4,958)
Youth Aids Juvenile Corrections	1,091,313	130,000	(961,313)
Youth Aids Community	-	961,521	961,521
Kinship Assessment	21,962	20,404	(1,558)
Kinship Background	250	-	(250)
Foster Care Coord Other Co	57,600	57,600	-
Child in need of Prot Svc/Term. of P	26,340	33,836	7,496
Early & Intens Interv (Cap.Bldg.)	67,700	45,570	(22,130)
Adam Walsh Fingerprinting	3,418	3,418	-
Post-Reunification Services	75,325	80,860	5,535
Basic County Allocation	2,470,502	2,434,198	(36,304)
Basic County Allocation Payback	1,139,854	1,139,854	-
Alco. & Drug Abuse Block Grant	189,338	189,338	-
Autism Intensive	74,564	94,095	19,531
TPA Autism Instensive	506,586	-	(506,586)
Autism Post Intensive	56,502	70,085	13,583
TPA Autism Post Intensive	226,320	-	(226,320)
Birth to 3	205,976	205,976	-
Comprehensive Community Svcs	100,293	178,605	78,312
CLTS/Community Aids	440,949	486,402	45,453
TPA CLTS/Community Aids	382,057	-	(382,057)
CLTS/Comm. Options. Prog.	-	49,389	49,389
CLTS/Family Support	26,737	5,636	(21,101)
TPA CLTS/Family Support	34,610	-	(34,610)
CLTS	229,203	203,427	(25,776)
TPA CLTS	310,980	-	(310,980)
Community Options Program	548,426	548,426	-
Community Recovery Services	96,439	150,975	54,536
Dept of Corr Drug Court	50,000	50,000	-
Elder Abuse	31,003	31,003	-
Family Support	88,244	88,244	-
Intoxicated Driver Program	140,000	130,000	(10,000)
Mental Health Block Grant	51,569	51,569	-
Inst. for Mental Disease Reloc.	26,231	26,231	-
County Coord Serv Team Initiatives	78,805	68,664	(10,141)
Trtmt Alternative Program Grant	225,000	202,082	(22,918)
Trtmt & Diversion Grant	134,026	132,325	(1,701)
Med. Assist. Case Mgt Adults	546,100	540,500	(5,600)
Med. Assist. Case Mgt Family	81,500	80,000	(1,500)
WI Medicaid Cost Recovery	490,837	368,127	(122,710)
Adult Protective Services	103,623	103,623	-
Comm. Supp. Prog. Wait List	10,714	10,714	-
Certified Mental Health Program	51,101	52,101	1,000
ContinuUs	55,000	55,000	-
WATTS Review	20,000	21,000	1,000

Revenue Source	2015 Budget	2016 Budget	Variance
Income Maintenance	578,784	661,628	82,844
Federal Addendum	1,262,288	1,315,071	52,783
Affordable Care Act	439,510	510,090	70,580
Child Care	338,048	332,987	(5,061)
Child Care Certification	4,500	4,000	(500)
Child Care Coord Other Co	30,000	42,000	12,000
Energy Assistance Crisis	46,515	156,876	110,361
Energy Assistance	118,629	53,070	(65,559)
Cost Recovery	6,000	-	(6,000)
Tax Intercept	19,500	22,000	2,500
Prior Period Revenues	82,000	90,000	8,000
Fees/Refunds/Misc	9,000	4,100	(4,900)
	15,387,068	14,212,429	(1,174,639)
Client Contributions	339,353	266,656	(72,697)
County Tax Levy	7,749,738	7,749,738	-
N/L Funds for MH Court	25,000	-	(25,000)
Total Revenue Budget	23,501,159	22,228,823	(1,272,336)
Less 2015 TPA Revenue	(1,460,553)		
Net Total Revenue	22,040,606	22,228,823	188,217

TPA - Third Party Administrator
CLTS - Childrens Long-Term Support

DEPARTMENT OF HUMAN SERVICES
OVERVIEW OF EXPENDITURES & REVENUES

Contracted Vendor Detail

Updated 9/22/2015

	Contracted Vendor		2015 Budget	2015 Total	2016 Budget	2016 Total
1	ALLIANCE COUNSELING AND CONSULTING LLC	Counseling/Therapeutic Resources	$23,695	$23,695	$12,000	$12,000
2						
3	ANU FAMILY SERVICES	Foster Home	$32,128	$32,128	$0	$0
4						
5	ARBOR PLACE INC	Community Based Care/Treatment Center	$7,711		$12,665	
6		Inpatient	$22,385	$30,096	$0	$12,665
7						
8	BOLTON REFUGE HOUSE INC	Daily Living Skills Training	$3,400		$3,400	
9		Shelter Care	$2,199	$5,599	$22,839	$26,239
10						
11	BROTOLOC INC	Adult Family Homes	$154,554		$158,478	
12		Community Based Care/Treatment Center	$170,297		$348,522	
13		Supportive Home Care	$39,821	$364,672	$77,981	$584,981
14						
15	CAILLIER CLINIC LTD	Counseling/Therapeutic Resources	$65,680	$65,680	$52,280	$52,280
16						
17	CAREER DEVELOPMENT CENTER INC	Protective Payment/Guardianships	$42,011		$47,175	
18		Work Related Services	$109,640	$151,651	$99,528	$146,703
19						
20	CESA #10	Case Management/Service Coordination	$0		$151,059	
21		Daily Living Skills Training	$0	$0	$66,466	$217,525
22						
23	CHILDREN'S SERVICE SOCIETY OF WISCONSIN	Case Management/Service Coordination	$60,000		$0	
24	(dba Children's Hospital Of Wisconsin Community	Daily Living Skills Training	$4,958		$0	
25	Services)	Foster Home	$0		$37,608	
26		Respite Care	$3,180	$68,138	$0	$37,608
27						
28	CHILEDA INSTITUTE, INC	Residential Care Center	$377,921	$377,921	$464,870	$464,870
29						
30	CHIPPEWA RIVER INDUSTRIES	Work Related Services	$28,274	$28,274	$26,000	$26,000
31						
32	CLARK COUNTY HEALTH CARE CENTER - WEHSC	DD Center/Nursing Home	$16,800	$16,800	$27,876	$27,876
33						
34	CLINICARE CORPORATION	Group Home	$4,425		$0	
35		Residential Care Center	$371,685		$299,536	
36		Respite Care	$39,303	$415,413	$26,424	$325,960
37						
38	COMMUNITY CARE RESOURCES INC	Foster Home	$42,776	$42,776	$43,010	$43,010
39						
40	CREATING WHOLENESS	Counseling/Therapeutic Resources	$0	$0	$10,000	$10,000
41						
42	EAU CLAIRE COUNTY JUVENILE COURT INTAKE	Intake Assessment	$12,189		$9,550	
43		Juvenile Correctional Institution Services	$81,000	$93,189	$120,692	$130,242
44						
45	FAMILY WORKS	Foster Home	$8,727		$15,581	
46		Respite Care	$0	$8,727	$3,024	$18,605
47						
48	LUTHERAN SOCIAL SERVICES INC	Community Based Care/Treatment Center	$30,232		$53,962	
49		Community Support	$30,000		$0	
50		Consumer Directed Supports	$183,960		$91,980	
51		Counseling/Therapeutic Resources	$327,724		$262,251	
52		Daily Living Skills Training	$646,130		$576,200	
53		Early Intensive Behaviorial Intervention Service	$61,200		$0	
54		Foster Home	$211,079		$39,925	
55		Health Screening and Accessibility	$31,630		$56,844	
56		Inpatient	$19,320		$18,000	
57		Supportive Home Care	$54,527	$1,595,802	$20,448	$1,119,610
58						
59	MAKE A DIFFERENCE ADULT FAMILY HOME	Adult Family Homes	$55,800	$55,800	$85,164	$85,164
60						
61	MAYO HEALTH CARE SYSTEM (Luther Campus)	Counseling/Therapeutic Resources	$484	$484	$0	$0
62						
63	MAYO HEALTH CARE SYSTEM (Midelfort Campus)	Counseling/Therapeutic Resources	$147,288	$147,288	$150,000	$150,000
64						
65	MILLE LACS ACADEMY - NEXUS TREATEMENT	Residential Care Center	$66,000	$66,000	$31,871	$31,871
66						

DEPARTMENT OF HUMAN SERVICES
OVERVIEW OF EXPENDITURES & REVENUES

Contracted Vendor Detail

Updated 9/22/2015

	Contracted Vendor		2015 Budget	2015 Total	2016 Budget	2016 Total
67	MISSION HEALTH LLC	Community Based Care/Treatment Center	$288,885	$288,885	$286,452	$286,452
68						
69	NEW BEGINNINGS OF BARRON COUNTY INC	Community Based Care/Treatment Center	$38,160	$38,160	$0	$0
70						
71	NEW HOPE HALLIE INC	Community Based Care/Treatment Center	$211,381	$211,381	$135,780	$135,780
72						
73	NEW HOPE INC	Community Based Care/Treatment Center	$118,631	$118,631	$111,775	$111,775
74						
75	NEW VISIONS TREATMENT HOMES OF WI INC	Foster Home	$355,738		$324,325	
76		Respite Care	$7,225	$362,963	$5,905	$330,230
77						
78	NORTHWEST COUNSEL & GUIDANCE CLINIC INC	Case Management/Service Coordination	$0		$60,000	
79		Crisis Intervention	$194,586	$194,586	$194,586	$254,586
80						
81	NORTHWEST PASSAGE LTD	Residential Care Center	$412,139	$412,139	$412,140	$412,140
82						
83	O'BRIEN, JULIE L	Interpreter Services and Adaptive Equipment	$0		$3,100	
84		Supportive Home Care	$12,768	$12,768	$13,525	$16,625
85						
86	PRENTICE HOUSE II GROUP HOME INC	Group Home	$100,825	$100,825	$50,333	$50,333
87						
88	RAWHIDE INC	Residential Care Center	$0	$0	$190,040	$190,040
89						
90	REACH INC	Case Management/Service Coordination	$84,880		$0	
91		Daily Living Skills Training	$124,583		$0	
92		Supported Employment	$92,563	$302,026	$71,435	$71,435
93						
94	REM WISCONSIN III INC	Foster Home	$422,341	$422,341	$402,101	$402,101
95						
96	ST JOSEPH'S HOSPITAL OF THE HOSPTIAL SISTERS OI	Case Management/Service Coordination	$0		$61,000	
97	THE THIRD ORDER OF ST. FRANCIS (LE Phillips)	Detox	$95,000		$15,135	
98		Inpatient	$0	$95,000	$20,000	$96,135
99						
100	ST JOSEPH'S HOSPITAL OF THE HOSPTIAL SISTERS OI	Counseling/Therapeutic Resources	$840		$4,604	
101	THE THIRD ORDER OF ST. FRANCIS (Rehab Center)	Daily Living Skills Training	$89,004	$89,844	$69,004	$73,608
102						
103	TOMORROWS CHILDREN	Residential Care Center	$19,872	$19,872	$245,910	$245,910
104						
105	TREMPEALEAU COUNTY HEALTH CARE CENTER	Adult Family Homes	$0		$85,000	
106		Community Based Care/Treatment Center	$77,344		$72,405	
107		Inpatient	$431,728		$476,782	
108		Supportive Home Care	$0	$509,072	$0	$634,187
109						
110	TRINITY EQUESTRIAN CENTER	Counseling/Therapeutic Resources	$6,510		$19,210	
111		Daily Living Skills Training	$225	$6,735	$4,560	$23,770
112						
113	UNITED CEREBRAL PALSY INC	Fiscal Management	$10,079		$9,740	
114		Respite Care	$29,227	$39,306	$28,597	$38,337
115						
116	UNITED WAY OF THE GREATER CHIPPEWA VALLEY	Crisis Intervention	$10,000	$10,000	$10,000	$10,000
117						
118	VANTAGE POINT CLINIC & ASSESSMENT CENTER	Counseling/Therapeutic Resources	$403,327	$403,327	$302,065	$302,065
119						
120	WESTERN DAIRYLAND ECONOMIC OPPORTUNITY	LIEAP	$46,515		$156,876	
121		Daily Living Skills Training	$300	$46,815	$0	$156,876
122						
123	WISCONSIN DEPARTMENT OF CORRECTIONS	Juvenile Correctional Institution Services	$130,000	$130,000	$130,000	$130,000
124						
125	Total		$7,404,809	$7,404,809	$7,495,594	$7,495,594

DEPARTMENT OF HUMAN SERVICES
OVERVIEW OF EXPENDITURES & REVENUES

General Vendor Detail

Updated 9/22/2015

	General Vendor	2015 Total	2016 Total
1	ADULT FAMILY HOME-MI-COP	$33,325	$55,958
2	CHILD RESPITE FS W/L	$79,508	$79,508
3	CONSULTATION D&SO EARLY INTERVENTION	$2,700	$4,800
4	CONSUMER ED & TRAINING CLTS/FS	$0	$540
5	CPS DRUG TESTING	$9,061	$18,000
6	DETOX ANCILLARY	$8,440	$800
7	DRUG COURT INCENTIVES / SUPPLIES	$1,062	$0
8	EQUIP AUTISM DD (COP HIGH COST)	$0	$24,030
9	EQUIP AUTISM MI (COP EXCEPTIONAL)	$2,139	$0
10	EQUIP/ADAPTIVE AIDS PI AUTISM	$0	$2,500
11	EQUIP DD CLTS	$0	$4,000
12	EQUIP PI AUTISM SED	$565	$1,560
13	EQUIPMENT DD CLTS/FS	$170	$350
14	EQUIPMENT ELDER ABUSE	$2,025	$2,025
15	FAMILY SUPPORT MISC/EQUIPMENT	$15,635	$14,430
16	FAMILY SUPPORT RESPITE	$16,515	$13,270
17	FOSTER CARE / FED ELIG	$830,861	$695,000
18	FOSTER CARE DD CLTS	$22,752	$47,000
19	FOSTER CARE DD CLTS/CA	$45,294	$36,800
20	FOSTER CARE MI CLTS/CA	$52,044	$71,300
21	GEN VENDOR TRANS CA	$6,738	$6,700
22	GROUP HOME D&SO CA	$9,600	$0
23	HOUSING ASSISTANCE POST REUNIF	$5,325	$4,200
24	INCENTIVE - DRUG COURT	$300	$0
25	INPATIENT	$0	$7,000
26	INTAKE ASSESSMENT AODA CA	$356	$0
27	INTERPRETER 0-3	$1,096	$1,096
28	INTERPRETER CA	$730	$1,500
29	JJ DRUG TESTS	$9,195	$4,320
30	KINSHIP BENEFITS	$251,124	$251,124
31	MEDICATION MANAGEMENT MI	$52,640	$50,640
32	RESPITE CA NON-TAX(GEN VN)	$47,756	$0
33	RESPITE CLTS/FS	$3,165	$100
34	RESPITE DD AUTISM INTENSIVE	$2,925	$1,165
35	RESPITE DD AUTISM PI	$1,617	$1,617
36	RESPITE DD CLTS	$25,276	$25,276
37	RESPITE DD CLTS/CA	$3,777	$3,777
38	RESPITE DD CLTS/FS	$1,650	$4,536
39	RESPITE MI AUTISM INTENSIVE	$3,300	$1,200
40	RESPITE MI CLTS/CA	$10,915	$11,370
41	RESPITE PI AUTISM	$0	$5,448
42	RESPITE C&F PS	$0	$9,700
43	RESPITE P.S.	$41,988	$60,000
44	RESPITE PD CLTS/CA	$264	$0
45	SKILL BUILDING AIM COURT TAD	$1,360	$0
46	SKILL BUILDING ILS	$33,716	$0
47	SOCIAL SKILLS CLASS MI PI AUTISM	$0	$840
48	THERAPY CA	$1,129	$0
49	TRANSITIONAL HOUSING MH COURT	$0	$2,030
50	TRANS SOC. SERV. (GEN VENDOR)	$54,456	$44,000
51	TRANSP CA (VTBD)	$0	$1,000
52	TRANSP AIM COURT	$0	$660
53	TRANSP COP	$0	$500
54	TRANSP DD CLTS	$410	$0
55	TRANSP DD CLTS/FS	$0	$110
56	TRANSP MH CLTS/CA	$393	$0
57	TRANSP MH COURT	$25,069	$1,610
58	TRANSP MH COURT 2	$682	$0
59	TRANSPORTATION CLTS/ CA DD	$467	$0
60	TRANSPORTATION CF PS	$0	$700
61	TRANSPORTATION DRUG COURT	$0	$1,850
62	UA/BREATHALIZER-AIM COURT	$3,099	$0
63	UA/BREATHALIZER-MH COURT 2	$3,018	$0

DEPARTMENT OF HUMAN SERVICES
OVERVIEW OF EXPENDITURES & REVENUES

General Vendor Detail

Updated 9/22/2015

	General Vendor	2015 Total	2016 Total
64	VTBD AODA BLK GRT	$116	$0
65	VTBD AUTISM INTENSIVE	$284,749	$0
66	VTBD CA (OBRA RELOC)	$9,665	$0
67	VTBD CLTS	$12,428	$0
68	VTBD DD CLTS	$147,659	$0
69	VTBD DD CLTS/CA	$172,549	$0
70	VTBD DD CLTS/FS	$64,277	$0
71	VTBD ELDERABUSE	$10,109	$10,109
72	VTBD MH AUTISM	$221,837	$0
73	VTBD MH CLTS/CA	$195,359	$0
74	VTBD MH PI AUTISM	$79,197	$0
75	VTBD OBRA RELOC (CA)	-$9,665	$0
76	VTBD CLTS/COP	$0	$84,846
77	VTBD PD CLTS	$86,616	$0
78	VTBD PD CLTS/CA	$14,149	$0
79	VTBD PD CLTS/FS	$34,610	$0
80	VTBD PI AUTISM	$147,123	$0
81	VTBD TAP	$223,690	$3,467
82	Total	$3,420,100	$1,674,362

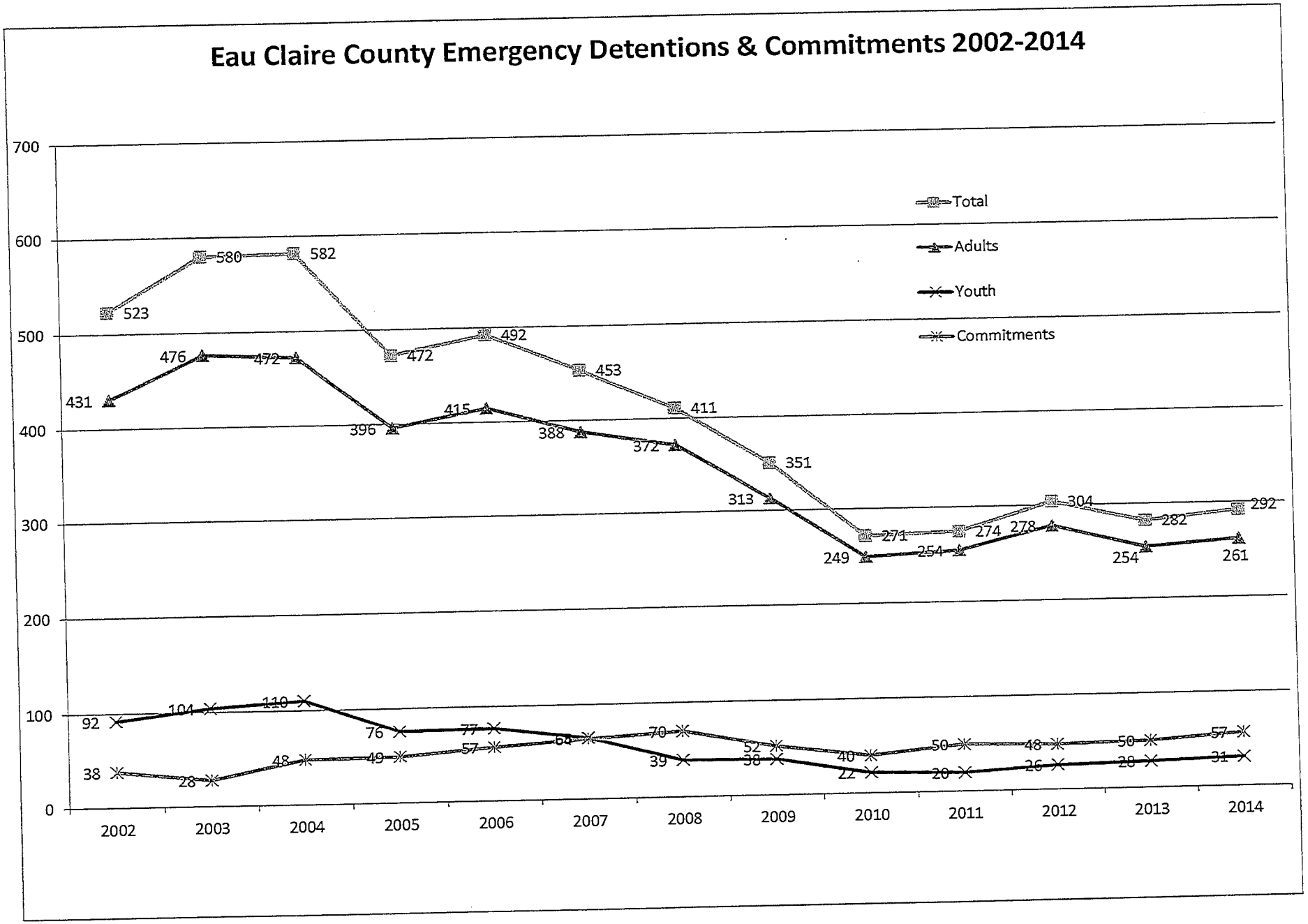
DEPARTMENT OF HUMAN SERVICES
OVERVIEW OF EXPENDITURES & REVENUES

Vendor Under $10,000 (Contract Not Required)

Updated 9/22/2015

	Vendor Under $10,000 (Contract Not Required)	2015 Total	2016 Total
1	ABBY VANS INC	$4,557	$4,500
2	AURORA RESIDENTIAL ALTERNATIVES	$1,950	$1,950
3	BENEFICIAL REP PAYEE SERVICES	$0	$200
4	CENTER FOR INDEPENDENT LIVING FOR WESTERN	$6,906	$8,154
5	CHIPPEWA FALLS SHARED RIDE TAXI	$902	$500
6	CHOOSE AFTERCARE	$0	$2,580
7	COTTONWOOD GROUP HOME LTD	$6,480	$0
8	FAMILY RESOURCE CENTER FOR EAU CLAIRE	$1,741	$0
9	HOME INSTEAD	$1,535	$1,535
10	HOUSE CALLS OF MENOMONIE	$0	$1,680
11	INN TOWNE	$0	$2,120
12	KING, DANIEL	$3,716	$0
13	POSITIVE ALTERNATIVES INC	$4,860	$5,000
14	SACRED HEART	$6,196	$6,000
15	STAFFORD, DIANA M - DIANA STAFFORD LLC	$9,440	$1,300
16	TENDER CARE TRANSPORT INC	$1,530	$0
17	TRINITEAM INC	$823	$0
18	UW EAU CLAIRE	$0	$1,500
19	Total	$50,636	$37,019
20			
21	General Relief	$500	$0
22	WINNEBAGO **	$0	$150,000
23			
24	Grand Total	$10,876,045	$9,356,975

**Winnebago is a state run facility which does not require an Eau Claire County Purchase of Service Contract. Payment to Winnebago are automatically deducted each month from state payment to the County.


Eau Claire County Emergency Detentions & Commitments 2002-2014
700
600
500
400
300
200
100
0
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Total
Adults
Youth
Commitments
523
580
582
472
492
453
411
351
271
274
304
282
292
431
476
472
396
415
388
372
313
249
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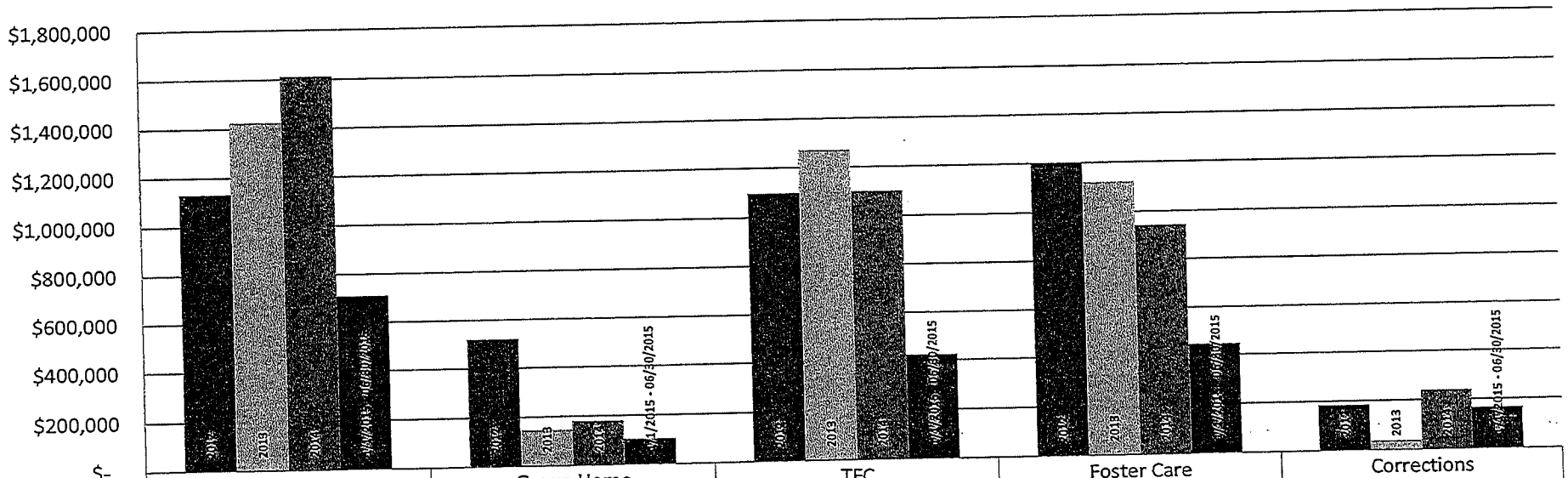
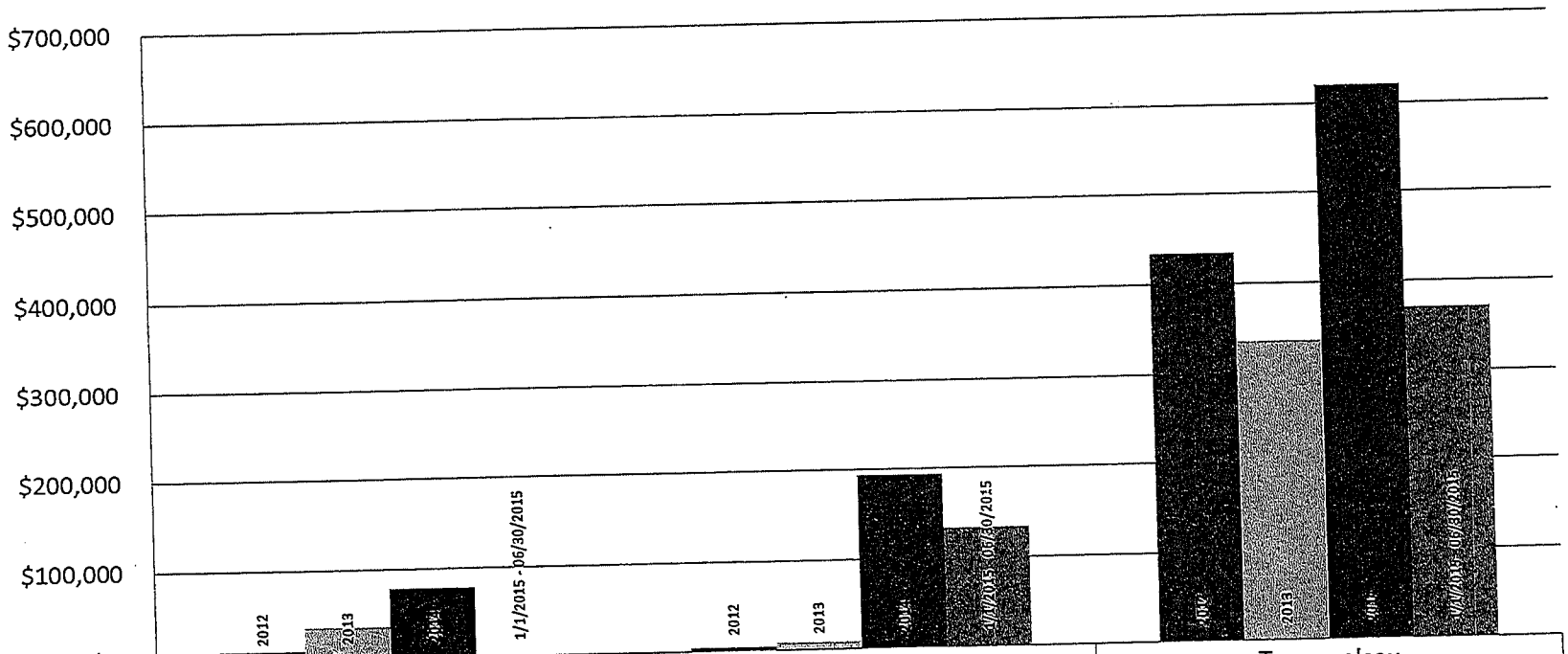
Expenses for Alternate Care 1/1/2012 - 06/30/2015



	RCC	Group Home	TFC	Foster Care	Corrections
2012	$1,134,396	$520,456	$1,099,325	$1,200,965	$185,085
2013	$1,425,181	$147,833	$1,271,566	$1,121,522	$39,150
2014	$1,613,897	$180,820	$1,101,877	$942,261	$240,564
1/1/2015 - 06/30/2015	$711,318	$106,930	$423,919	$446,382	$168,156

Expenses for Institutions for Mental Disease (IMD)
1/1/2012 - 06/30/2015



	Mendota	Winnebago	Trempealeau
2012	$11,024	$4,620	$434,424
2013	$35,964	$8,592	$335,160
2014	$78,172	$193,530	$620,110
1/1/2015 - 06/30/2015	$-	$133,670	$370,761

DEPARTMENT OF HUMAN SERVICES
TREATMENT COURTS BUDGET
(Includes AIM, Drug, Mental Health, and Veterans Courts)

Updated 8/4/2015

	Treatment Court Collaborative	
	2016 Budget	2015 Modified Budget
Expenditures:		
Incentives, transportation,supplies and registrations	$9,420	$7,887
Contracted Services	$310,946	$328,472
Contracted Case Manager	$61,000	$60,840
Contracted Recovery Coach	$0	$46,668
VTBD Contracted Services	$0	$138,670
DHS Personnel:		
Treatment Court Supervisor	$95,313	$96,667
Court Coordinators	$276,103	$268,063
Office Support Staff	$54,164	$29,964
Management and Overhead	$89,163	$57,727
UA BA Supplies *	$0	$53,220
Total Expenditures	**$896,109**	**$1,088,178**
Revenues:		
MA Case Management	$20,000	$32,356
Program Tuition	$4,500	$7,500
AODA Block Grant Funding	$20,000	$30,232
DOC funding	$50,000	$50,000
TAD Grant	$132,326	$134,627
TAP Grant	$202,082	$225,000
SAHMSA Funding	$0	$125,900
DHS Basic County Allocation	$215,395	$231,931
Tax Levy for Services	$79,768	$78,594
Tax Levy for Coordinators	$172,038	$172,038
Total Revenues	**$896,109**	**$1,088,178**

* 2016 Included in Contracted Services

DEPARTMENT OF HUMAN SERVICES
OPPORTUNITIES, RISKS & CHALLENGES

Opportunities

1. Comprehensive Community Services program will provide additional funding and programming for a board range of individuals with mental illness and/or Substance Use Disorders. Comprehensive Community Services will provide programming to people of all ages -- youth to elderly. Comprehensive Community Services may reduce an individual's reliance on costly high-end services.

2. Great Rivers Income Maintenance Consortium - serving Barron, Burnett, Chippewa, Dunn, Douglas, Eau Claire, Pierce, Polk, St. Croix, Washburn: Great Rivers Income Maintenance Consortium provides coordinated services for FoodShare and BadgerCare Plus-Medical Assistance participants across ten counties. Eau Claire County is the Operational and Fiscal Lead for Great Rivers.
   - Due to increased workload with Patient Protection and Affordable Care Act additional funding has been allocated to Great Rivers Consortium over the past three years.
   - Due to increased workload with the Able Bodied Adults without Dependent Children, additional funding has been allocated to Great Rivers Consortium starting in 2015.

3. Juvenile Justice – The Youth Services team completed the Effective Practices in Correctional Supervision training in February 2015. Effective Practices in Correctional Supervision is an evidenced based methodology that will change how workers serve youth in the Juvenile Justice System.

4. Juvenile Justice Collaborating Committee - Under the direction of Judge Michael Schumacher will continue to lead the efforts to reform and enhance the delivery of Justice related services for youth offenders.

5. Post-Reunification Services Program – This program will provide additional funding and programming for a select number of families at the point of the reunification. The Department has an ability to continue to increase participation in this program and reduce expenses in case management services, therapy services and parent education.

6. Contracted Positions with Northwest Guidance Clinic – The Department is establishing a contract with Northwest Guidance Clinic to provide parent education and supervised visitation within the parental home or community for cases determined to be a lower risk for child safety.

7. Expansion of Community Recovery Services will allow consumers to receive needed psychosocial rehabilitation so consumers can reach their full potential with more cost covered by Medical Assistance.

Risks

1. Alternate Care for child whose family struggles with alcohol and other drug abuse issues, child protection issues or children who suffer from multi-complex developmental, behavioral, social, mental health and cognitive disorders continue to challenge the Department from both a budget and program perspective.

2. Mental Health Care – Limited regional expertise requires the Department to utilize higher cost care for individuals suffering from mental health crisis care and long term care. Use of Winnebago Mental Health Institute, Trempealeau Co. Health Care Center and Clark Co. Health Care system continues to drive the high cost of mental health care.

3. Medication Management Program: The plan is to eliminate this contracted service. The risks are clients may have difficulty accessing private psychiatry for medications. Referrals to the Chippewa Valley Free Clinic are limited to "noncomplex" medication regimes. Clients without necessary medications may end up back in other systems of care.

4. Positive Avenues: This daytime drop-in centers are for people with serious and persistent mental illness as well as homelessness. Emotional support, vocational and recreational opportunities, and structuring of individual schedules are available. Discontinuing funding may result in individuals experiencing lack of support and structure resulting in a deterioration of their mental health.

5. Crisis Program was revamped in 2008 resulting in a decrease of emergency detentions from over 600 to fewer than 300. The full time crisis coordinator was eliminated in August of 2014. We are starting to see an increase in emergency detentions. The lack of a Crisis Coordinator is resulting in an increase in system issues and a lack of coordination within this complex program and with high risk clients.

6. Children's Long-Term Support Program : The inability to maintain children and youth in these settings due to significant changes in health, safety or daily functioning has the potential to result in very expensive group home or residential care placements.

7. Patient Protection and Affordable Care Act Funding: Per the Governor's 2015-17 budget, Patient Protection and Affordable Care Act funding has been notably reduced. Great Rivers Consortium has been successful in processing Patient Protection and Affordable Care Act applications timely and has been fortunate in carrying over unspent Patient Protection and Affordable Care Act dollars for the past two years, however concerns are we will not be able to maintain high quality of services and meet the performance standards of the Great Rivers Consortium contract if there is a reduction or elimination of overtime during Patient Protection and Affordable Care Act open enrollment.

8. Coordinated Services Teams Waiting List – Due to the Department's increase in mandated cases, the decision has been made to no longer serve "voluntary" cases in Coordinated Services Teams. Some of the children and youth will continue to deteriorate until they are court ordered into services.

9. Increase in youth mental health cases: In 2010, the Department served two (2) youth that were placed on Chapter 51 Commitment Orders. By 2014, that number had increased to fifteen (15) youth being found to be a danger to themselves or others and placed on Chapter 51 Commitment Orders. Through May of 2015, eight (8) youth had already been placed on 51 Orders. While these numbers are increasing, we are also struggling with more placements of these youth at Winnebago Mental Health Institute.

10. Increase in Ongoing Child Protective Services cases - The Department continues to experience an increase in the number of cases opened for Ongoing Case Management services for child protective services reasons. In 2014, the Department opened 60 families for case management services with an Ongoing Child Protective Services Worker. This year, the Department has already assigned 46 cases to Ongoing Child Protective Services which creates a projection of 79 new families for 2015. It should be noted this is nearly twice the number of families that were assigned over a five year period as 40 new cases were assigned to Ongoing Child Protective Services in 2010.

11. Family Interactions - The increase in Ongoing Child Protective Services creates a higher need and utilization of the Family Interactions Program which is the primary contract for supervised visitation. This area of service is difficult to predict and control.

12. Increase in alcohol and other drug abuse issues – Alcohol and other drug abuse issues are currently the main case planning component for over 80% of the cases involved in child protective services. The increase in methamphetamine has appeared throughout the system of legal intervention and treatment related care.

13. Assessments (Psychiatric, Psychological, alcohol and other drug abuse and Parenting) – The Department is often unable to locate providers who will bill Medical Assistance for psychological, alcohol and other drug abuse and parenting assessments that are court ordered in child protective services cases.

Challenges

1. Staff and supervisory turnover. Research shows that turnover costs agencies 1/3 to 2/3 of a worker's annual salary. These costs include separation, recruitment and training (Cowperthwaite, 2006; Dorch, McCarthy & Denofrio, 2008; Graef, 2000; Tooman & Fluke, 2002). Maintaining workable caseload sizes and management responsibilities is critical to being a competent, effective and satisfied workforce. http://www.socialworkpolicy.org/wp-content/uploads/2010/02/r2p-cw-caseload-swpi-1-10.pdf.

2. Managing High Liability practice areas (abuse and neglected children, individuals with mental health/substance abuse disorders and vulnerable adults).

3. Future of Medical Assistance (State and Federal funding) and Health Care reform.

4. Maintaining an effective community provider system of services with continued limited or declining funding.

5. Unfunded or underfunded mandates – (eg. Income Maintenance, Long Term Care Reform, Child Protective Services).

6. Reduce the stigma associated with the people and families that Human Services serves (over 10% of the County population).

7. Population increase: The Department's ability to respond to the demands of a growing county population.

DEPARTMENT OF HUMAN SERVICES
2016 ADD BACK REQUESTS IN PRIORITY ORDER

1. Medication Management $50,000
The plan is to eliminate this contracted service. The risks are that clients may have difficulty accessing private psychiatry for medications. Referrals to the Chippewa Valley Free Clinic are limited to "noncomplex" medication regimes. Clients without necessary medications may end up back in the hospital. Impacts program prioritization #'s 2 & 9

2. Family Preservation Supervised Visits $25,000
As the system attempts to reunify families, these services are critical to ensure a safe & planned reunification of families. Failure to do so could lead to longer alternate care placements. Impacts program prioritization # 1.

3. Mental Health (Adults & Children) $300,000
The continued need for mental health care complicating factors include the limited access to acute hospital care and extremely complicated individual profiles. This results in transfers to state hospitals, use of Institutes for Mental Disease and Residential Care Centers.Impacts program prioritization # 2.

4. Crisis Program $70,000
This program was revamped in 2008 resulting in a decrease of emergency detentions from over 600 to under 300. The full time crisis coordinator was eliminated in August of 2014. We are starting to see an increase in emergency detentions. The lack of a Crisis Coordinator is resulting in an increase in system issues and a lack of coordination within this complex program and with high risk clients. Impacts program prioritization #'s 2,3,9.

5. Alternate Care $200,000
Given the continued erosion of our contracted providers, there is a higher utilization of Alternate Care to control for safety of the individual and/or community. Impacts program prioritization # 1.

6. Adult 55 Placements $50,000
Emergency Protective Placement services for adults with a degenerative brain disorder such as Alzheimer's or a dementia continues to increase. Due to enforcement of state statute 55.135 individuals with a dementia or like diagnosis are not able to be admitted to psychiatric units. Clark County Rehabilitation and Living Center is the current designated emergency protective placement facility for Eau Claire County citizens.Impacts program prioritization # 6.

7. Positive Avenues $30,000
This daytime drop-in centers are for people with serious and persistent mental illness as well as homelessness. Emotional support, vocational and recreational opportunities, and structuring of individual schedules are available. Discontinuing funding may result in individuals experiencing lack of support and structure resulting in a deterioration of their mental health.Impacts program prioritization # 2.

Total Add Back Request $725,000

Prioritized by the Human Services Board on August 13, 2015

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Medication Management	$50,000	$50,000	$50,000
Family Preservation Supervised Visits	$25,000	$25,000	$25,000
Mental Health (Adults & Children)	$300,000	$0	$0
Crisis Program	$70,000	$70,000	$70,000
Alternate Care	$200,000	$0	$0
Adult 55 Placements	$50,000	$50,000	$50,000
Positive Avenues	$30,000	$30,000	$30,000
Totals	**$725,000**	**$225,000**	**$225,000**

*The Class/Comp recommendation increased personnel costs by $114,700 for 2016.

DEPARTMENT OF HUMAN SERVICES
PERFORMANCE MANAGEMENT REPORT
2015 DHS Performance Management Report for 2016 Budget

#1 Community Care & Treatment of Children Who Are Abused or Neglected	Budget	Levy		FTE's
	$4,326,359	$2,747,383		24.72

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)	2012	2013	2014	YTD 2015
CPS Reports Received:	1498	1331	1388	645
CPS Reports Screened in for Investigation:	307	377	404	191
Number of Physical Abuse Reports:	106	143	114	67
Number of Neglect Reports:	150	195	221	100
Number of Sexual Abuse Reports:	61	65	79	36
Number of Emotional Damage Reports:	9	19	19	8
Number of Reports Screened in the Same Day:	60	49	58	36
Number of Reports Screened in within 48 Hours:	61	72	55	17
Number of Reports Screened in within 5 Business Days:	186	256	291	138
Number of Child Welfare Reports Screened In:	47	74	80	44

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	N/A	N/A	0.0%
	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%	74.2%	58.4%	64.2%
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%	15.31%	18.10%	23.29%
	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	14.55 mos	12.75 mos	10.1
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%	94.55%	88.16%	90.38%

Program #2: Community Care & Treatment of Adults & Children with Mental Illness	Budget	Levy		FTE's
	$5,322,003	$1,312,700		30.74

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)*	2012	2013	2014	YTD 2015
Number of CST participants:	231	164	242	221
Average assessment score at intake/closure for CST:	N/A	NA	NA	NA
Average age of CST participants:	12.88	12.5	12.4	11

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PERFORMANCE MANAGEMENT REPORT

Community Support Program: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of clients served in CSP:	143	143	136	143
Number of CSP Inpatient psychiatric days:	414	299	265	113
Average length of inpatient stay:	6.17	6.5	9.46	8.07
Intensive Case Management: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of clients served:	138	152	149	88
Number of civil mental health commitments:	85	83	81	42
Average length of civil mental health commitments:	8 mos.	5.3 mos	7.3 mos	6.2
Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:				23
Crisis Mental Health Services: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of phone assessments completed	279	278	333	763
Number of diversions from hospitalization related to phone assessments:	127	134	155	527
Number of mobile crisis assessments completed:	273	274	333	97
Number of diversions from hospitalization related to mobile assessments:				50
Percentage of diversions from hospitalization related to phone assessments:	45.50%	48.20%	47.84%	69.00%
Percentage of diversions from hosptializations related to mobile crisis assessments:	97.80%	98.60%	100.00%	52.00%
Mental Health Court: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of clients in program:	13	21	21	17
Number of participants expelled from program:	3	8	5	1
Number of participants referred to program:	13	28	39	17
Number of participants admitted to program directly from jail:	1	10	15	14
# of incarceration days experienced during year prior to program admission:	208	2048	3007	1812
Number of incareration days experienced while in program:	314	1049	690	1987
# of incarceration days experienced within first year after leaving program:	309	325	1124	32
Number of inpatient psychatric hospitalization days incurred while in program:	8	37	0	7
Medication Management: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of clients served in program:	246	251	104	71
2-1-1 Services *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of total calls to GreatRivers 2-1-1 from Eau Claire County	N/A	N/A	3585	1631
Number of respondents who participated in the automatic call back survey	N/A	N/A	160	N/A

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	94%	81%
	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	NA
	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	NA

	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	$126,853	$41,520	$28,972
Performance Goal	**Outcome Measures**	**Benchmark**	**2013**	**2014**	**YTD 2015**
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%	83.00%	81.00%	94.00%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	68.0%	80.0%	91.0%
Intensive Case Management: Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	53%	46%	43%
	100% of adults on civil commitments will have a crisis plan completed and entered into the mental health crisis system within 30 days after their final hearing.	100%	100%	100%	96%
Crisis Mental Health Services: Will ensure individuals utilizing Crisis Services are able to remain safely in the community in the least restrictive setting in accordance with the guidelines set forth in DHS34.	The total number of emergency detentions is reduced to less than the previous three year average.	293	282	292	167
	50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.	50.0%	48.2%	47.8%	52.0%
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%	94%
	75% of participants in Mental Health Court did not require psychiatric hospitalizations during their participation in Mental Health Court.	75%	81%	100%	88.00%
	80% of Mental Health Court participants did not re-offend during their participation in Mental Health Court.	80%	91.00%	81.00%	100.00%

	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%	57%	76.00%	82.00%
Medication Management Program: Will provide medication management to individuals who suffer from mental illness, who meet the financial, residential requirements and may require short-term psychiatric services to minimize inpatient psychiatric hospitalizations and other county services.	70% of total surveys returned will rate service 4 or higher. Medication management participants that choose to participate, will complete an annual survey that rates the overall quality of the program using a 5-point Likert Scale (1=low level of satisfaction and 5=highest level of satisfaction). *new outcome measurement	70%	N/A	NA	NA
2-1-1 Services: To ensure all Eau Claire County residents are generally satisfied with the GreatRivers 2-1-1 Information and Referral Center program and satisfied with the services of the information and referral specialist.	80% of individuals participating in an automated call back survey will report overall satisfaction with the service provided.	80%	100%	82%	N/A
	95% of the respondents will report being treated with respect and professionalism.	95%		97%	N/A
	90% of respondents will report their question was answered by the information referral specialist.	90%		92%	N/A
	90% of respondents expressed satisfaction and ease in reaching an Information and Referral specialist.	90%		93%	N/A

Program #3: Community Care & Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed	Budget	Levy		FTE's
	$1,709,481	$403,991		8.59

This program area includes case management and direct services to children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, and Children's Long Term Support Medical Assistance Waivers.

OUTPUTS

Birth to Three Program: *(YTD column = Jan-Jun results)*	2012	2013	2014	YTD 2015
Number of Birth to Three children served:	302	268	268	189
Number of Birth to Three referrals requiring eligibility assesment:	248	281	259	120

Family Support Program: *(YTD column = Jan-Jun results)*	2012	2013	2014	YTD 2015
Number of Family Support children served during the year:	156	152	125	127
Number of Family Support children receiving autism services:	32	39	27	22
Number of Family Support children receiving new personal care services:	17	5	5	0

Children's Long Term Support MA Waivers (CLTS): *(YTD column = Jan-Jun results)*	2012	2013	2014	YTD 2015
Number of CLTS Waiver clients served during the year:	172	176	169	164

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Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	99%	100%	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%	95%
Family Support Enable children and their families to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of children 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%	95%	92%
	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%
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%	100%

	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 participating in program had a yearly functional eligibility review completed.	100%	100%	95%	100%
	100% of all children exiting the CLTS Waiver program were referred to the Aging and Disability Resource Center at 17 years 9 months of age, to determine eligibility for programs and funding for adult long-term support services.	100%	100%	100%	100%
Program #4: Community Care & Treatment of Youth Offenders		**Budget** $1,670,850	**Levy** $1,143,828		**FTE's** 14.21

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 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.

OUTPUTS

(YTD column = Jan-Jun results)	2012	2013	2014	YTD 2015
Estimated annual savings (cost avoidance) from ISP (3 year average):	N/A	N/A	N/A	N/A

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	75.0%	80.0%
	85% of youth offenders served remained in their familial home or were placed with a relative.	85%	80%	87%	89%
Program #5: Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems		**Budget** $1,001,075	**Levy** $233,880		**FTE's** 5.50

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.

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OUTPUTS

AODA Case Management: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Total clients served:	64	35	58	38
Number of individuals discharged from AODA intensive case management:				22
Number of individuals self-reporting involvement in AA, NA or another pro-social group:				10

Adult Drug Court: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of Drug Court Paticipants:	18	21	19	13
In Phase I:	6	6	8	12
In Phase II:	6	8	3	3
In Phase III:	5	5	3	5
In Continuing Care:				
Durg Court Drug of Choice Statistics:	19	21	15	9
Alcohol:	3	0	3	3
Cocaine:	1	6	11	11
Meth:	1	3	1	2
Heroin: MDMA	5	5	2	2
Marijuana:	6	2	1	0
Prescription Medications:				

AIM Court: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of AIM Court Participants:	34	38	37	31
Number of AIM Court Referrals Screened In:	13	16	12	8

Performance Goal	**Outcome Measures**	**Benchmark**	**2013**	**2014**	**YTD 2015**
AODA Case Management: Engage in active outreach to assure early intervention and coordination of services to reduce the impact of substance abuse for the individuals,families and the community.	50% of individuals at the time of discharge from intensive case management AODA caseload reported complete sobriety for at least 1 month.	50%	25%	25%	26%
	50% of individuals involved in intensive case management services will attend AA, NA or another pro-social group for continued support per their report.	50%	20%	20%	26%
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%	69%	67%	57%
	The recidivism rate for currently active Drug Court participants was less than 25%.	<25%	19%	10%	20%
	The recidivism rate for post-graduate Drug Court participants was less than 30%.	<30%	30%	27%	39%
AIM Court: Provide support, education, treatment, and encouragement to women enrolled in AIM Specialty Court so that they can be empowered to establish a healthy crime free life style.	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%	87%	72%

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Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation	Budget	Levy		FTE's
	$712,649	$267,331		6.77

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)	2012	2013	2014	YTD 2015
Number of Adult and Elders at Risk reports:	91	97	96	38
Number of Adults and Elders at Risk reports investigated:				38
Number of investigated reports substantiated:				19
Number of Adults and Elders at Risk investigated and substantiated within a calendar year:				19

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
Ensure protective services are provided to vulnerable and elder adults to live in the least restrictive setting possible for their success, per the State's focus of least restrictive placements.	100% of reports received regarding vulnerable adults and elders will be screened within 24 hrs., excluding holidays and weekends.	100%	100%	100%	100%
	85% of substantiated reports of abuse, neglect, and exploitation have no substantiated follow up reports related to the initial substantiation as verified per WITT.	85.0%	89.0%	85.0%	90.0%

Program #7 Financial & Economic Assistance	Budget	Levy		FTE's
	$3,512,801	$725,110		42.81

The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) access to health care, food, childcare, and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) Food Share (SNAP) and Wisconsin Home Energy Program.

OUTPUTS

(YTD column = Jan-Jun results)	2012	2013	2014	YTD 2015
Number of cases currently open in Eau Claire County:	11,885	12,172	12,721	12,202
Number of cases currently open in Great Rivers Consortium:				55,399
Number of Great Rivers applications processed annually:				26,113
Number of Calls in the Great Rivers Call Center annually:				94,372

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
Provide quality access to healthcare, food, home energy and heating resources and child care for Great Rivers Consortium residents.	95% of Income Maintenance (FoodShare-Healthcare) applications are processed within 30 days.	95%	96.26%	98.00%	98.72%
	Call Center Average Speed of answer will be less than 12 minutes	12 min			5.95

Program #8 Resource Development, Certification & Licensing	Budget	Levy		FTE's
	$121,918	$17,572		1.43

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

DEPARTMENT OF HUMAN SERVICES
PERFORMANCE MANAGEMENT REPORT

OUTPUTS

Child Care Certification: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of certified Child Care home visits per year:	117	119	74	29
Total number of certified providers at any given time:	67	44	37	30
Total number of denials, suspensions, or revocations:	3	5	0	2
Total number of trainings offered to Certified Child Care providers:	3	4	5	1

Foster Care Licensing: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of people attending monthly foster care informational meeting:	26	38	77	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:	56	59	70	88
Number of licensed Chippewa County foster/respite homes:	37	40	46	47

Kinship Care: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Kinship Child slots allocated by the State:	91.6	96.2	92.4	90.7
Average # of children served monthly:	86	88.5	86.3	95
Average number of children o waiting list monthly:	0	0	0	2
Average number of Kinship provider homes:	64	67.3	63.6	65
Kinship rate per month per child:	$220	$220	$226	$232

Adult Family Home Certification: *(YTD column = Jan-Jun results)*	**2012**	**2013**	**2014**	**YTD 2015**
Number of county certified adult family homes:	3	2	1	1

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
Child Care Certification: Provides training and monitoring for Eau Claire and Chippewa County certified child care providers in order to ensure quality child care is available.	Conduct 6 attendance record audits on license family centers per year to monitor compliance with Child Care subsidy program.	6	14	14	9
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%	80%	90%	93%
	100% of licensed foster homes by Eau Claire County DHS completed 30 hrs of state mandated foster care training.	100%	80%	75%	75%
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%	89.0%	97.0%	98.0%

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 $2,521,841	Levy $897,942		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)	2012	2013	2014	YTD 2015
Number of days in Residental Care Center:	3,694	4,363	4,520	1,709
Number of clients in Residential Care Center:	26	25	30	20
Average cost of Residental Care Center per day:	$307	$327	$357	$416
Average days in Residental Care Center placement:	318	175	151	85
Number of days in Department of Corrections (DOC):	770	203	811	544
Number of clients in DOC:	3	5	6	4
Average days in DOC placement:	67	107	135	136
Average cost of DOC per day:	$240	$300	$297	$356
Number of days in Winnebago/Mendota IMD's:	15	20	269	112
Number of days in Trempealeau County Health Care Center IMD:	1,546	1,285	2,573	1,328

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	90%	78%	N/A
	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%	N/A	N/A
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	97%	94%	97%

DEPARTMENT OF HUMAN SERVICES
PERFORMANCE MANAGEMENT REPORT

Program #10 Fraud Investigation and Recovery	Budget	Levy		FTE's
	$189,944	$0		2.28

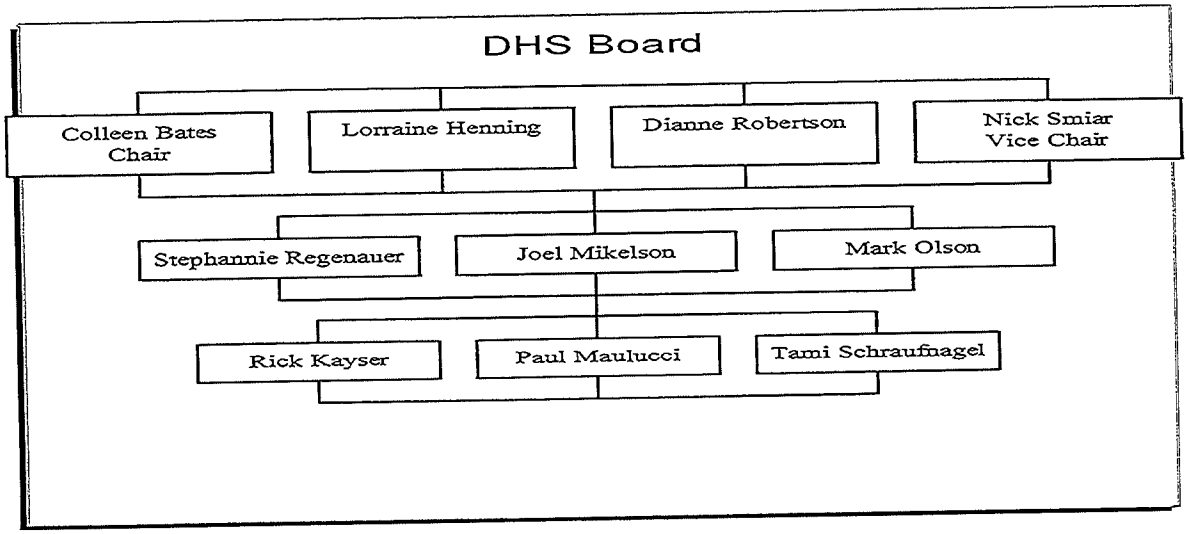
This program provides program integrity to the economic assistance programs in the Great Rivers Income Maintenance Consortium (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) by investigating suspected fraud and recovering substantiated cases.

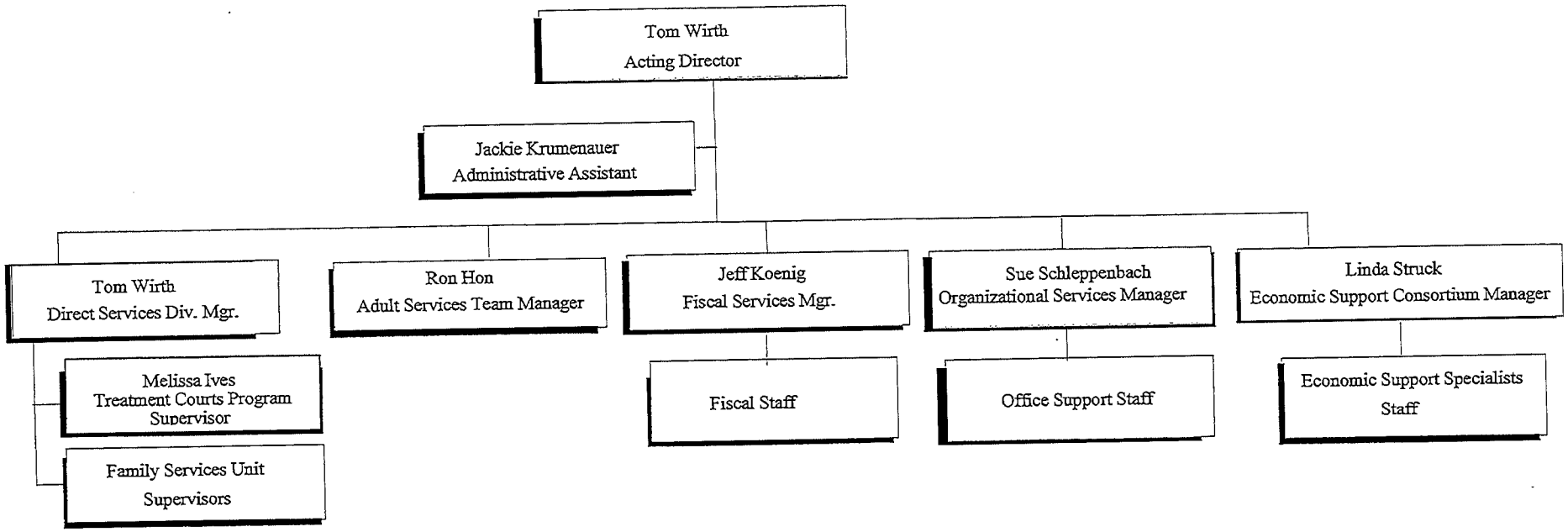
OUTPUTS

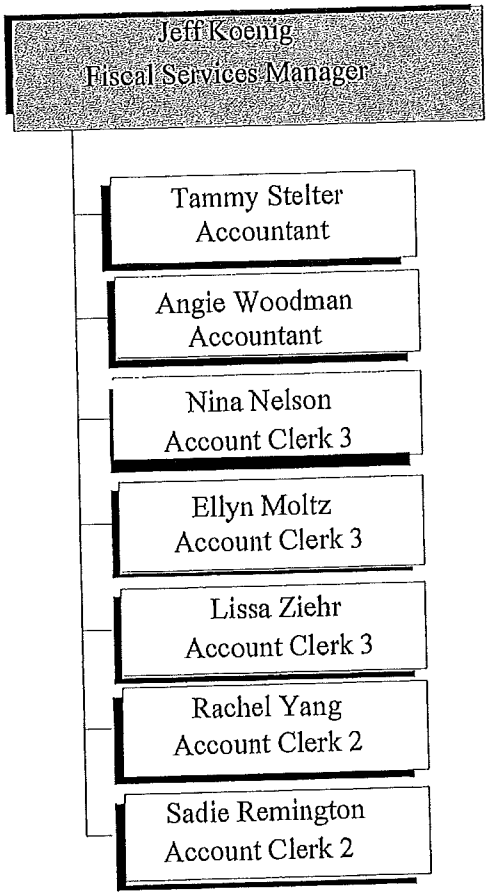
(YTD column = Jan-Jun results)	2012	2013	2014	YTD 2015
Number of Fraud Prevention-Investigations for GRC:	12	156	382	852
Number of cases currently open in GRC:				12,202
Total amount of overpayments recovered:	$245,079	409,793	801,106	557,824
Total amount of future savings:				$174,481
Recovered monies (For FoodShare-Health CarePrograms, the counties get back 15% of dollars paid back):				$20,555

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
Provide quality fraud investigations, program integrity, and benefit recovery services to Great Rivers Consortium (GRC) residents.	Fraud-Benefit Recovery Team will maintain and/or exceed a benefit savings to cost ratio of $12 (total GRC Overpayments + total future savings/state funding allocation)	$12.00	$19.46	$18.13	$15.26
	60% of the Fraud investigations will be substantiated.	60%			63%

Eau Claire County
Department of Human
Services - Aug 2015






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 3
Rachel Yang
Account Clerk 2
Sadie Remington
Account Clerk 2

Family Services Unit

Bill Stein, Supervisor

- Mike Sokup, SW III
- Carrie Spaeth, SW II
- Nancy Kadlec, SW I
- 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)

Terri Bohl, Supervisor

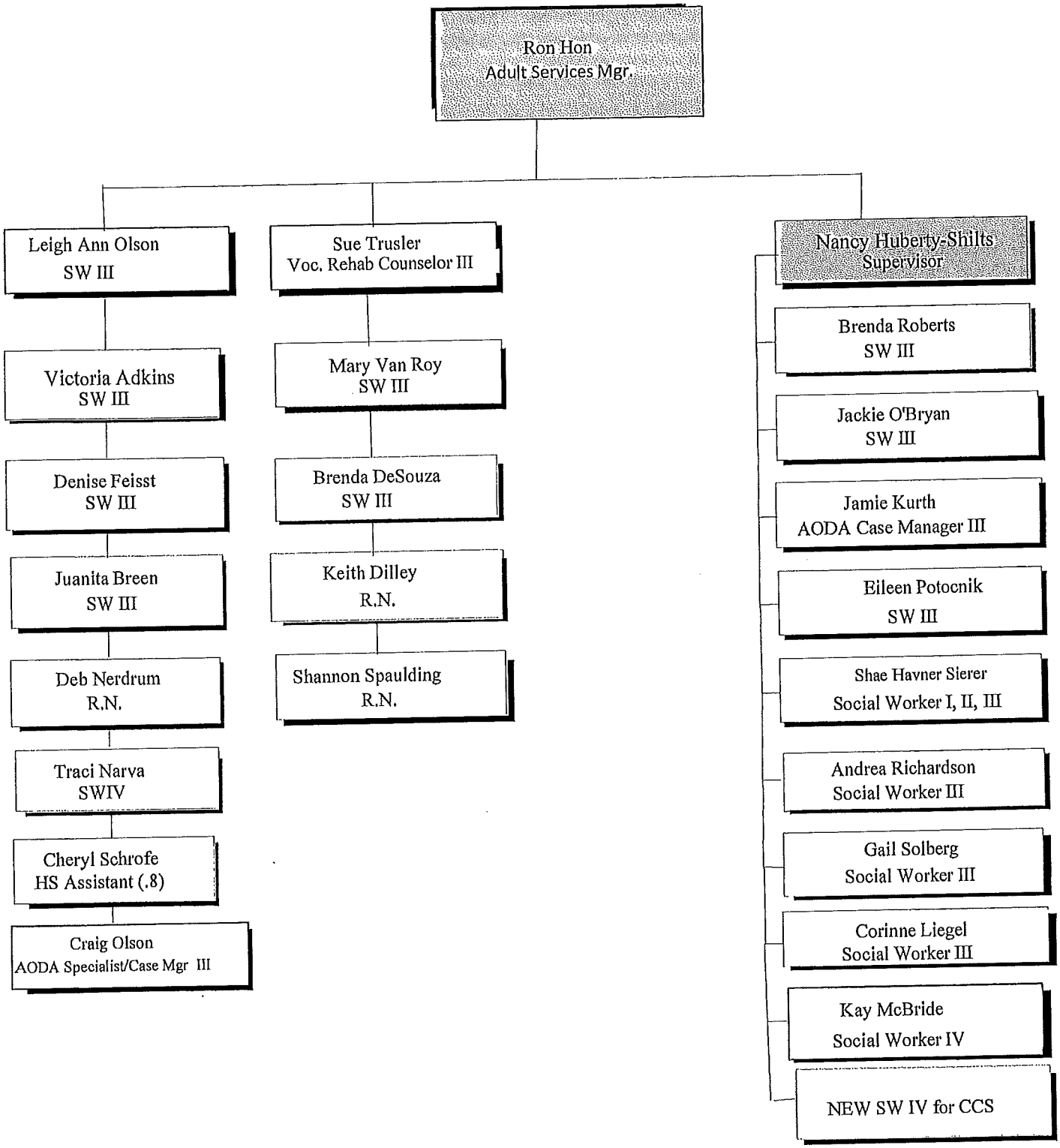
- Angie Engstrom, SW III
- Carrie Feck, SW III
- Emily Jaquish, SW III
- Tasha Alexander, SW III
- Loretta Wilson, SW II
- Kari Crawford, SW II
- Melissa McDaniel, SW II
- Fran Jordahl, AODA Case Manager
- Kim Schlais, SW II

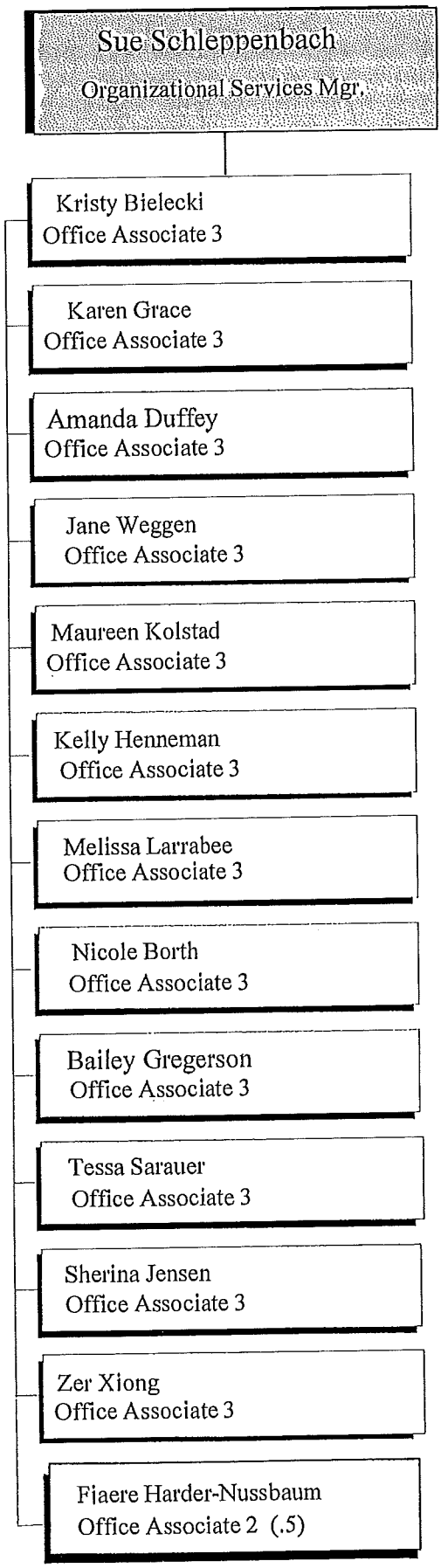
Vacant, Supervisor

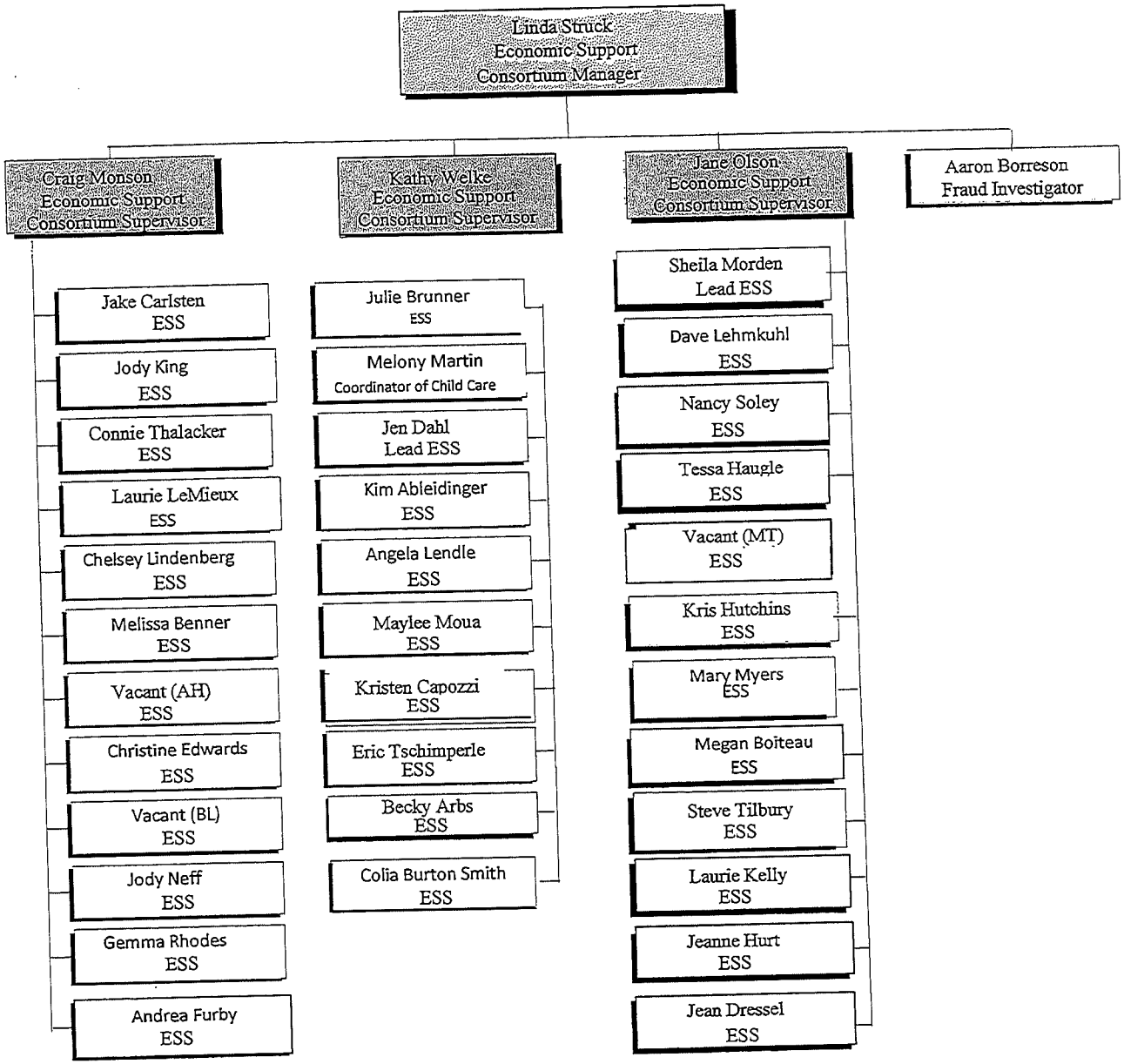
- Angela Shreffler, SW II
- Bridget Kinderman, SW I
- Autumn Heller, SW II
- Mari Gunderson, SW I
- Courtney Verbraken, SW I
- Lori Gagner, SW III
- Julie Brown, SW III
- Michelle Nvman, SW III
- Courtney Yohnk, SW I

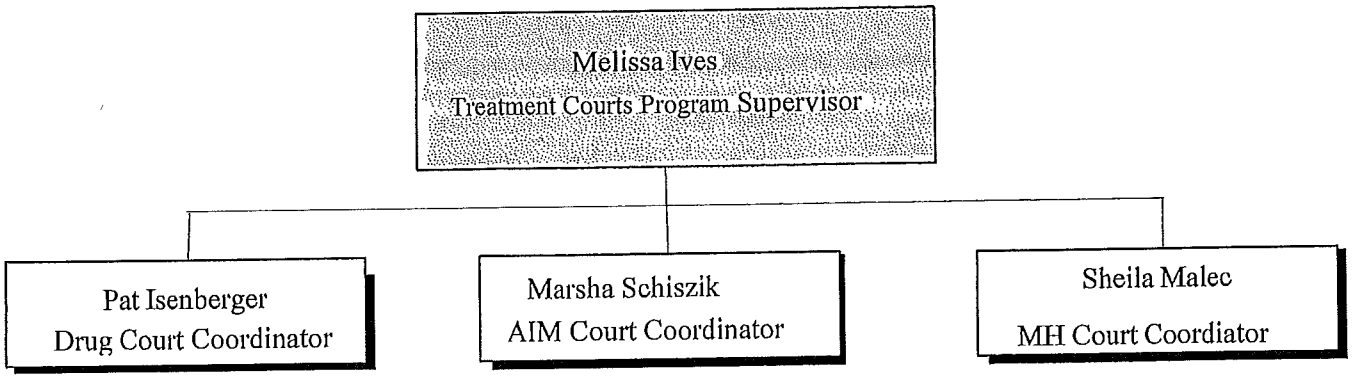
Carol Pulkrabek, Supervisor

- 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 Stenberg, 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
Adult Services Mgr.
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
NEW SW IV for CCS


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
Melissa Larrabee
Office Associate 3
Nicole Borth
Office Associate 3
Bailey Gregerson
Office Associate 3
Tessa Sarauer
Office Associate 3
Sherina Jensen
Office Associate 3
Zer Xiong
Office Associate 3
Fiaere Harder-Nussbaum
Office Associate 2 (.5)


Linda Struck
Economic Support
Consortium Manager
Craig Monson
Economic Support
Consortium Supervisor
Jake Carlsten
ESS
Jody King
ESS
Connie Thalacker
ESS
Laurie LeMieux
ESS
Chelsey Lindenberg
ESS
Melissa Benner
ESS
Vacant (AH)
ESS
Christine Edwards
ESS
Vacant (BL)
ESS
Jody Neff
ESS
Gemma Rhodes
ESS
Andrea Furby
ESS
Kathy Welke
Economic Support
Consortium Supervisor
Julie Brunner
ESS
Melony Martin
Coordinator of Child Care
Jen Dahl
Lead ESS
Kim Ableidinger
ESS
Angela Lendle
ESS
Maylee Moua
ESS
Kristen Capozzi
ESS
Eric Tschimperle
ESS
Becky Arbs
ESS
Colia Burton Smith
ESS
Jane Olson
Economic Support
Consortium Supervisor
Sheila Morden
Lead ESS
Dave Lehmkuhl
ESS
Nancy Soley
ESS
Tessa Haugle
ESS
Vacant (MT)
ESS
Kris Hutchins
ESS
Mary Myers
ESS
Megan Boiteau
ESS
Steve Tilbury
ESS
Laurie Kelly
ESS
Jeanne Hurt
ESS
Jean Dressel
ESS
Aaron Borreson
Fraud Investigator


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

DEPARTMENT OF HUMAN SERVICES
2016 NEW POSITION REQUEST

NEW POSITION / AMENDED FTE REQUEST FORM
Budget Year: 2016

Return this form to Human Resources no later than 4 p.m. on: **August 20, 2015**

Action Requested:

[ ] New Position

[ ] FTE Amount (example: 1.0 or .725)

[X] Change in FTE Status of Existing Position

[+1.0] Requested FTE Change (example: +1.0 or -.73)

Department: Human Services

Division (if applicable): Economic Support Unit

Position Title: Fraud Investigator

Requested Start Date: 1/4/2016

WAGE INFORMATION:

Wage Type: Hourly

Current Pay Grade: 106

Step: 3

Hours per week: 40

Weeks per year: 52

Gross Pay: $43,472.00

1. Reason for new position or change in FTE for existing position request:

Eau Claire County-Great Rivers Income Maintenance Consortium (GRC) has a backlog of 2651 fraud referrals, 2011-current. The reason for the major backlog is a decrease in fraud funding and staff time. In 2009, the balance of state (BOS), excluding Milwaukee, received $1.8 million in funding. This amount has significantly decreased. Since 2011 the funding for the BOS decreased to only $500,000. Due to the reduction in funding in 2011, Eau Claire County DHS went from two fraud investigators to one. The Fraud Consortium and our Income Maintenance Consortium aligned in 2014 resulting in Eau Claire County completing fraud investigations for all ten counties in the GRC. A Fraud Funding Advisory Committee (a representive from Eau Claire County DHS was on this committee) advocated for an additional $1.5 million in fraud funding for 2016; the backlog was not just an issue for Great Rivers, but for all ten consortia statewide. The committee met with Wisconsin County Human Service Association and legislators and advocated that dealing with the backlogs would generate additional overpayments which would equal incoming revenue. It could mean an additional $19 million in overpayment claims for the state, of which apprx $2.1 million would be generated by GRC efforts. Also, for every dollar paid back to the state, Eau Claire gets 15% in revenue. Eau Claire is on target this year to receive $40,000 in revenue from repaid overpayments. If we add an additional fraud investigator, we will complete investigations and overpayments in a timelier manner and should be able to increase the revenue brought in. The Governor's 2016 budget did pass with an additional $500,000 in fraud funding.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

see attached DHS Org Chart.

3. FLSA Status: Non-Exempt: [X] Exempt: [ ]

4. Hourly or Annual Wage/Pay Grade: Hourly: $20.90 Annual Salary: $43,472.00

5. What are the major functions of the proposed position?

• Acts as Lead fraud investigator for the Great Rivers Income Maintenance Consortium
• Calculates overpayments for public assistance programs and provides fraud and overpayment training for consortium staff in order to make full use of individual capabilities and to meet changing system demands
• Receives, records, and assesses the legitimacy of complaints and referrals of suspected fraud for economic support programs
• Obtains information of the nature of the alleged fraud from individuals and agencies such as employers, financial institutions, school personnel, social service staff, neighbors, relatives and friends
• Provides special verification of Child Care Assistance, Medical Assistance, BadgerCare Plus, Food Shares, and Wheap in regard to income, assets, household composition and other potential resources available to the applicant's household
• Conducts investigative interviews to determine whether or not fraud was intentionally committed
• Maintains electronic and written files on the progress and status of field investigations and provides direction for the course of field investigations
• Compiles information and prepares written reports on information gathered for the District Attorney's office
• Testifies in court cases regarding clients' allegedly fraudulent activities
• Maintains other reports and/or procedures to enhance collection of economic support program claims
• Maintains knowledge of current laws and regulations pertaining to economic support programs
• Maintains strict confidentiality on all contacts made and information gathered
• Monitors achievement of outcome based performance measures to maintain quality of service
• Records and documents all FEV and fraud investigation referrals and actions taken
o Determines, conducts, documents and reports appropriate verification actions
o Testifies in court or administrative hearings regarding investigations and findings
o Complies with all legally required record keeping and reporting requirements
• Conducts special case audits on targeted areas, particularly error prone cases

6. Is this position mandated? Yes: X No: ____

7. Position justification (Why is the position needed?):

To maintain high levels of program integrity for GRC public assistance programs, increase incentive revenues, and ensure GRC substantiates fraud cases in a timely manner. See response to #1.

8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):

In 2014 ECC DHS completed 382 fraud investigations; recovered $801,106 in overpayments; had a future savings of erroneous benefits going out of $201,000 and received $37,286 in incentive revenue for overpayment recoupments. We are on target to exceed those numbers for 2015. There is no doubt, we have done more with less, however we cannot continue on the path of working fraud referrals that are four years old. It becomes more difficult verifying outdated information and following up with clients years later. The sooner we can deal with current issues, the better the results.

9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities?

Yes: ____ No: x

Please explain:

We have tried outsourcing Fraud Investigations and currently have a small contract with Check First Investigations who assist in some of GRC's western counties, however since contract providers are not allowed the same access to our public assistance data-systems, much of the work still needs to be done in house, and this causes duplication of efforts.

10. Is this a new position? Yes: X No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position?
Yes: No: X

11. Is this work currently being performed by someone else? Yes: X No:

If the "Yes" box is checked above, by whom? Aaron Borreson, Fraud Investigator

12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?)
Yes: No: X

Please explain:
This is a unique position that works closely with Economic Support Specialists and needs to have access to the Cares Worker Web System and Clear System; access to these systems are not allowed to outside providers. Current Knowledge of Economic Support program policies and overpayment procedures is essential.

Approved by Human Services Board on 8/13/2015

DEPARTMENT OF HUMAN SERVICES
2016 OVERHEAD BUDGET

OBJ	2015 BUDGET	DESCRIPTION		2016 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		138,505
210	2,640	PROFESSIONAL SERVICES		1,340
		Background Checks	300	
		Appeals Hearings	0	
		Certified Language Line	740	
		Interpreters	300	
213	23,978	ACCOUNTING/AUDIT		24,458
225	40,440	TELEPHONE		35,560
		- VOIP and Analog Lines	29,520	
		#-Long Distance	2,940	
		-County Issued Cell Phones (25)	2,000	
		- Advertising	0	
		Cell Phone Reimbursement 46x10x12	600	
		-Data cards (1)Energy Assistance	0	
		Speaker phones - replacements	500	
245	73,795	COMPUTER SOFTWARE MAINTENANCE		91,196
		Contract Services	5,000	
		- Avatar Support	32,274	
		- Avatar Hosting	49,286	
		Treatment Court Hosting	300	
		Video Conferencing Annual Support	4,336	
310	26,780	OFFICE SUPPLIES		25,580
311	17,981	POSTAGE		20,859
312	0	RECORDS, BOOKS AND FORMS		0
313	18,000	PRINTING/DUPLICATION		26,500
320	300	REFERENCE MATERIALS		0
324	6,973	MEMBERSHIP DUES		10,673
		- Wisconsin Counties Association	6,268	
		- WCHSA	4,000	
		- Wisconsin Counties Assn. Subscription for HSB	275	
		- National Assn. Of County Human Services Admin.	130	
326	150	ADVERTISING AND RECRUITMENT		0
		- Public Notices and advertising	0	
340	0	DHS BOARD TRAVEL AND TRAINING		0
510	65,866	INSURANCE (DHS portion of County Insurance		65,866

DEPARTMENT OF HUMAN SERVICES
2016 OVERHEAD BUDGET

OBJ	2015 BUDGET		DESCRIPTION		2016 BUDGET
			plan - cost determined by finance dept)		
	417,218		SUBTOTAL		445,062
813	6,000		OFFICE EQUIPMENT		3,000
	423,218		TOTAL OVERHEAD		448,062

Date: 7/22/2015

Priority # 1

EAU CLAIRE COUNTY CAPITAL PROJECT REQUEST

Department	Human Services	Contact Person	Sue Schleppenbach
Division	Community Support Program	Fund No.	
Project Title:	Divide existing office into one office and one injection/privacy room.	Location:	DHS CSP

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	$ -				
Consultant					
Other_____					
Total Cost	$ -		$ 5,775	$ -	$ -
Financing:					
Tax Levy					
Bonds					
Fed/State Aids					
Fund Balance					
PPACA funding					
Total Financing	$ -		$ 5,775	$ -	$ -

Project Description & Justification:

This project would modify the configuration of our nurses' office in the Community Support Program area. Construction within the current office would create an injection/privacy room to administer client medications. Currently Community Support Program (CSP) clients, who come to DHS to receive psychotropic medications, are taken into our nurses' medication room. The medication room is where we store all of the psychotropic prescriptions for the CSP clients. When a client is in this room, they potentially could see medications for other CSP clients, which is a direct violation of HIPAA policy. The State Certifier for the CSP has observed this deficiency and recommended this change in the certification report.

Approved by the HS Bd on 7/27/15

DEPARTMENT OF HUMAN SERVICES
PROGRAM PRIORITIZATION LIST

DHS Priority	Program Description

1 Community Care & Treatment of Children who are abused or neglected

Child Protective Services is a specialized field of the Child Welfare System. Child Protective Services 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 Child Protective Services 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: Community Support Program, Coordinated Services Team Program, Medication Management, Crisis Mental Health, Mental Health Court, Intensive Case Management.

3 Community Care & Treatment of Children who are Developmentally Disabled or Developmentally Delayed

This program area includes case management and direct services to children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, and Children's Long Term Support Medical Assistance Waivers.

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 . 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 problem. The program consists of three areas of focus: Alcohol and other drug abuse case management, Adult Drug Court, and Alternatives to Incarcerating Mothers 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), Human Services 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.

DEPARTMENT OF HUMAN SERVICES
PROGRAM PRIORITIZATION LIST

DHS Priority	Program Description

7 Financial & Economic Assistance

The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) access to health care, food, childcare, and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional, and Medicare Beneficiary Programs) Food Share and Wisconsin Home Energy Program.

8 Resource Development, Certification & Licensing

This program area consists of 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 and residential care centers. Institutional care provided to adults includes Trempealeau County Health Care Center, Mendota and Winnebago Mental Health Institutes and local general hospitals.

10 Fraud Investigation and Recovery

This program provides program integrity to the economic assistance programs in the Great Rivers Income Maintenance Consortium (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn), by investigating suspected fraud and recovering substantiated cases.

Reviewed & approved at the June 22, 2015 Human Services Board meeting.

DEPARTMENT OF HUMAN SERVICES
HISTORY OF AUDIT RESULTS

Summary of Audit Results History Excess or Deficiency of Revenues for 2002-2014

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	UNAUDITED 2014
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	$ (1,884,310)

Cumulative Excess (deficiency)	
Yrs 2002-2014	$ 627,989

DEPARTMENT OF HUMAN SERVICES

WHAT'S NEW OR DIFFERENT FOR 2016?

1. Leadership changes at Department of Human Services.
2. Loss of Substance Abuse and Mental Health Services Administration grant funds.
3. Treatment Alternative Program Grant funding for 2016.
4. Treatment Alternatives and Diversion Grant funding awarded for 2016.
5. Increased use of laptops and other technology for greater work efficiency.
6. New information system (AVATAR) continues to make progress towards full implementation. We are one of 14 counties statewide to adopt AVATAR.
7. Continued expansion of Post Reunification funding.
8. Ongoing Patient Protection and Affordable Care Act funding for our Great Rivers Income Maintenance Consortium.
9. Patient Protection and Affordable Care Act presents opportunities for extending universal health insurance with the possibility of replacing county tax funding.
10. Comprehensive Community Services – This is a new Medical Assistance program for both adults and children with implementation by Department of Human Services in 2016.
11. Drug Endangered Children Program.
12. Juvenile Justice Coordinating Committee mapping of Juvenile Justice System and making recommendations for system change.
13. Continue Effective Practices in Correctional Supervision evidence based training for Youth Service workers.
14. State transfer of Autism Spectrum services from waiver services to Medical Assistance card services.
15. Community Recovery Services program expansion.
16. Transfer of Youth services from youth services Department of Corrections to the Department of Children & Families.
    - Community programming transferring to Department of Children and Families
    - Institutional care remaining with Deparment of Corrections
17. Loss of Independent Living Skills county based funding to a regional based approach.

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 by the scope of their impact. System support addresses significant network, server and application projects and problems affecting one or more departments or the county as a whole.

- **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 or small group 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 significantly improved.

- **Major Projects** – based on discussions with the Performance Management Group, this program has been combined with the System Support program.

Strategic Issues – All of the IS programs help Eau Claire County thrive in a technological advancing era by enabling county staff to utilize new and existing applications to decrease costs, increase revenues and better manage information to help improve the wellbeing of Eau Claire County residents.

Budget Highlights

- **Significant staffing changes** – staff and benefit changes that occurred in 2015, and additional changes expected in 2016 have dramatically affected this budget proposal, primarily in the area of health insurance. Not knowing what the situation will be in 2016, family plans have been budgeted for four positions that were not previously family plans. The net impact is nearly $80,000.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 879,559	$ 944,620	$ 904,444	$ 1,036,989	$ 1,036,989	
Services & Supplies	504,116	558,137	546,943	481,380	$ 525,165	
Equipment	3,935	3,000	1,909	2,900	$ 2,900	
Total Expenditures	$ 1,387,609	$ 1,505,757	$ 1,453,296	$ 1,521,269	$ 1,565,054	**3.94%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	$ 127,085	$ 138,348	$ 127,341	$ 153,885	$ 153,885	
Miscellaneous	$ -	$ -	$ -	$ -	$ -	
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -	
Property Tax Levy	$ 1,339,302	$ 1,367,409	$ 1,325,955	$ 1,367,384	$ 1,411,169	**3.20%**
Total Revenues	$ 1,466,387	$ 1,505,757	$ 1,453,296	$ 1,521,269	$ 1,565,054	**3.94%**

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
IronPort email / security renewal - acct 245	$22,000	$22,000	$22,000
Emerson / Liebert UPS support - acct 244	$6,067	$6,067	$6,067
NeoGov On Boarding support-hosting - acct 245	$5,930	$5,930	$5,930
SmartDeploy PC mgmt licenses - acct 245	$4,788	$4,788	$4,788
Courts video conferencing support - acct 244	$24,000	$24,000	$5,000
	$62,785	$62,785	$43,785

*The Class/Comp recommendation increased personnel costs by $4,867 for 2016.

The first add-back request is for $22,000 to renew the support and subscription for one of our two IronPort email security appliances. The second appliance provides load balancing and additional processing power during peak loads. It also provides continued operation in the event of a failure, preventing extended outages of critical email processing.

The second add-back request is for $6,067 for the annual inspection and support for the jail Uninterruptable Power Supply (UPS). The UPS provides power to the network and security equipment located behind central control in the jail. It is intended to maintain uptime of the equipment in the event of a power failure until the generator can come up to power. Unfortunately even short power fluctuations are enough to drop and potentially damage most electronic equipment causing an outage until the equipment can be restarted. A second outage will likely occur when utility power is restored. The UPS would still be in place and working. There would only be an outage if the UPS is not working and a power failure occurs before it can be fixed. Jail staff can describe more specific impacts.

The third add-back request is for $5,930 for NeoGov On Boarding support / hosting. This is a new application being implemented by Human Resources to better transition applicants smoothly through the county employment process. It helps to track the myriad of tasks required to get new employees oriented to the county, enrolled in benefits and authorized for access to departments and computer applications. Human Resources staff can describe more specific impacts.

The fourth add-back is for $4,788 for SmartDeploy PC management licenses. SmartDeploy is a new application designed to speed the process of deploying and rebuilding PCs. It has significantly reduced the time required compared to previous processes. The amount requested would provide licenses to rebuild 150 PCs. Our fall back without the additional licenses would be to limit use of SmartDeploy to the most critical problem situations. As a result, the time required to resolve PC problems would increase and the time lost by county staff waiting for problems to be resolved would increase correspondingly.

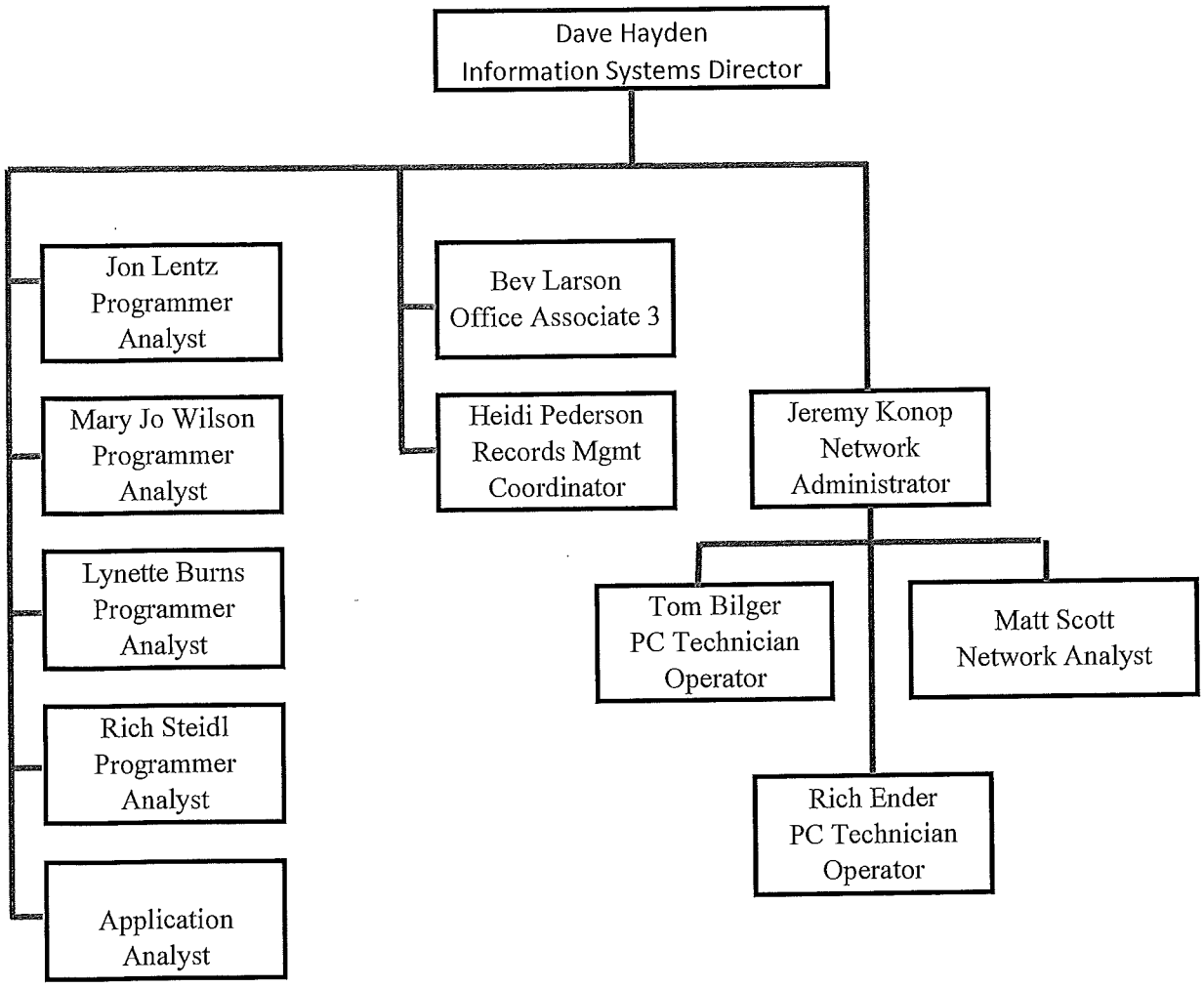
The last add-back is for $24,000 for Courtroom video conferencing support. This would not eliminate all support for video conferencing, only for the equipment in the courtrooms. The approach would be time-and-materials for a relatively simple repair or replacing a failed unit if that was a more cost effective option. It would need to be understood that there could be significant unplanned costs and lengthy downtime while repair or replacement take place.

Committee Action

At its July 30 meeting, the Committee on Administration approved the Information Systems 2016 operating budget including all requested add-backs after reducing the Courts video conferencing support from $24,000 to $5,000.

The Committee also approved the Information Systems 2016 capital budget contingent on a thorough review by the County Administrator, Finance Director and Information Systems Director. The Committee was concerned with the high cost of the requested video surveillance storage expansion.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	System Support Priority 1	Help Desk Priority 2	Records Management Priority 3		Totals
Expenditures:					
Personnel	$ 687,057	$ 207,398	$ 142,534		$ 1,036,989
Service & Supplies	409,172	68,151	4,056		$ 481,379
Equipment	2,028	580	292		$ 2,900
Total Expenditures	**$ 1,098,258**	**$ 276,128**	**$ 146,883**	**$ -**	**$ 1,521,269**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	153,884	-	-	-	$ 153,884
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	1,009,506	214,135	143,743		$ 1,367,384
Total Revenues	**1,163,391**	**214,135**	**143,743**	**-**	**$ 1,521,269**
Mandated Service?	no	no	no		
Committee Priority					

2015 Approved 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					

#1 Systems Support	Budget	Levy		FTE's
	$1,098,258	$1,009,506		7.00

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

OUTPUTS

	2012	2013	2014	2015 YTD
Number of computer applications:	103	106	106	106
Number of computer applications defined as critical:	40	40	40	40
Number of currently open projects:				25
Number of servers:	28	28	20	18
Number of virtual servers:	43	59	76	75
Number of virtual VoIP servers:		8	9	9
Number of VMware host servers:	7	8	8	9
Number of servers defined as critical:	28	30	30	30
Number of core network devices:	28	34	34	36
Number of closet network devices:	52	77	78	78
Number of wireless access points:	130	203	203	203
Number of remote locations:	8	22	22	22
Number of WiMax partner locations		7	10	10
Number of tickets requiring network staff response:			150	65
Number of tickets requiring programmer / analyst staff response:			243	89

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
To provide reliable software applications and a stable infrastructure for county staff to use to do their work.	Less than 1% unscheduled critical application downtime.	<1%	0.12%	0.05%	0.04%
	Less than 1% unscheduled critical server downtime	<1%	0.04%	0.04%	0.00%
	Less than 1% unscheduled network downtime.	<1%	0.01%	0.03%	0.04%
	100% of critical applications and servers covered by maintenance / support / warranty.	100%	92%	96%	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.	On average, support tickets requiring network staff will be open 7 days			5.78	5.50
	On average, support tickets requiring P/A staff response will be open 7 days			8.90	8.57

#2 Help Desk	Budget $276,128	Levy $214,135		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

	2012	2013	2014	2015 YTD
Number of desktop computers:	450	453	453	396
Number of laptops computers:	105	129	120	147
Number of MS Surfaces:			9	25
Number of iPads:	4	45	36	52
Number of iPhones:			26	43
Number of netmotion laptops:	45	45	45	45
Number of netbooks:	15	15	15	15
Number of printers:	177	175	175	149
Number of desktop applications:	30	30	30	30
Number of surveys sent:	147	182	228	102
Number of surveys completed:	224	117	138	56
Number of tickets requiring immediate response:			356	108
Number of tickets requiring normal response:			1495	949

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
To provide day-to-day technical support to individual county staff.	On average, Help Desk tickets requiring immediate response will be open 1 day			1.94	0.18
	On average, Help Desk tickets requiring normal response will be open 3 days			3.53	3.43
	90% of county staff surveyed will report satisfied or very satisfied with Help Desk service	90%	97.2%	95.7%	94.7%

#3 Records Management	Budget $146,883	Levy $143,743		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

	2012	2013	2014	2015 YTD
Open shelf folders stored:	8,074	4,596	4,610	4,689
Total boxes stored:	3,043	3,243	3,383	3,336
Microfilm rolls stored:	1,400	1,278	1,182	1,182
Records indexed in database:	103,989	103,989	109,550	110,654
Record retrievals:	637	893	872	516
Record additions:	1,227	1,114	693	525
New boxes:	686	661	516	223
New open shelf DHS folders:	1,108	1,287	992	1,186
Boxes destroyed:	467	357	490	125
Records deleted from database:	10,410	9,163	9,174	4,272
Records Scanned:		1,067	2,324	679

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
Provide guidance and assist departments with County Code and State Statute compliance.	100% of survey respondents will report being in compliance with the County Code & State Statutes	100%	100%	100%	*
	100% of boxes destroyed within one month of quarterly destroy date	100%	99%	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%	*
	95% of boxes sent to the Records Center follow Records Center User Manual Procedures	95%	98%	98%	98%
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.					
Totals		Budget $1,521,269	Levy $1,367,384		FTE's 11.00

Challenges

Staffing in the IS Department will be a major challenge over the next 12 months both from a resource and a budget standpoint. It is very likely that over 40 years of experience in IS and 65 years of experience with the County will be lost during that timeframe. Those levels of expertise will be very difficult to replace and it will take a long time. This will have a significant impact in all areas of our department and would impact other county departments as well.

Security, particularly cybersecurity, is an increasing concern going forward as demonstrated by recent data breeches reported in the news. While security has always been a concern, we are increasing our efforts in this area and have had IS staff appointed to this region's State, Local, Tribal and Territorial Cybersecurity Response Team. Although there is a time commitment, the training and experience gained by our staff will be a great benefit to the County.

The rapid rate of change in technology continues to be a challenge. County staff, especially new staff, have greater expectations regarding the use of technology. While there are many applications available that could have a very positive impact on productivity, our challenge is finding the resources to research, evaluate, test and implement these new technology tools.

The County continues to face budget challenges and many departments address those challenges by implementing new technology tools to increase productivity, reduce costs or improve service. As a result, the application portfolio and network infrastructure continues to expand. But there has not been a corresponding increase in IS staff to support it. I understand the budget situation but would be remiss if I did not point out the need for additional IS staffing resources to support the ever growing technology needs of Eau Claire County.

Information Systems

Revenue Summary

	2016 Budget	2015 Budget	2015 Actual	2015 Estimate
Netsmart Avatar	28,654	26,915		24,508
Netsmart ICD/10 subscription	1,720			
Netsmart remote hosting	49,858	40,033		35,833
Cisco SmartNet - video conferencing	4,336	0		0
Treatment Court web form hosting	300	300	270	270
NeoGov Insight support / hosting	6,000	6,000		6,000
NeoGov Applicant Tracking / hosting				
Register of Deeds Life Cycle	51,450	49,000		49,000
Register of Deeds storage fees	1,750			
Health Department support	12,000	12,000	12,000	12,000
Health Department ESRI support	1,550	1,550		0
Comm Center ESRI support	1,550	1,550		0
Highway Department AutoCAD support	1,000	1,000		0
Totals	**160,168**	**138,348**	**12,270**	**127,611**

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
- Highway Department Buildings
- Beaver Creek Reserve

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 904,581	$ 967,860	$ 937,860	$ 988,733	$ 988,733	
Services & Supplies	1,328,880	1,483,766	1,403,766	1,487,286	1,487,286	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 2,233,461**	**$ 2,451,626**	**$ 2,341,626**	**$ 2,476,019**	**$ 2,476,019**	**0.99%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees-**Rent**	464,637	487,869	487,869	512,262	512,262	
Miscellaneous	-	-	-	-		
Fund Balance Applied	-	-	-	-		
Property Tax Levy	1,963,757	1,963,757	1,853,757	1,963,757	1,963,757	**0.00%**
Total Revenues	**$ 2,428,394**	**$ 2,451,626**	**$ 2,341,626**	**$ 2,476,019**	**$ 2,476,019**	

*** Estimated Costs are lower for 2015 because of lower weather related utility costs, a position vaccancy, and an employee on FMLA leave bringing personnel costs down.**

*** The Maintenance Department will now perform maintenance on the Highway Department buildings on a as needed basis. The labor and material will be billed back to the highway department.**

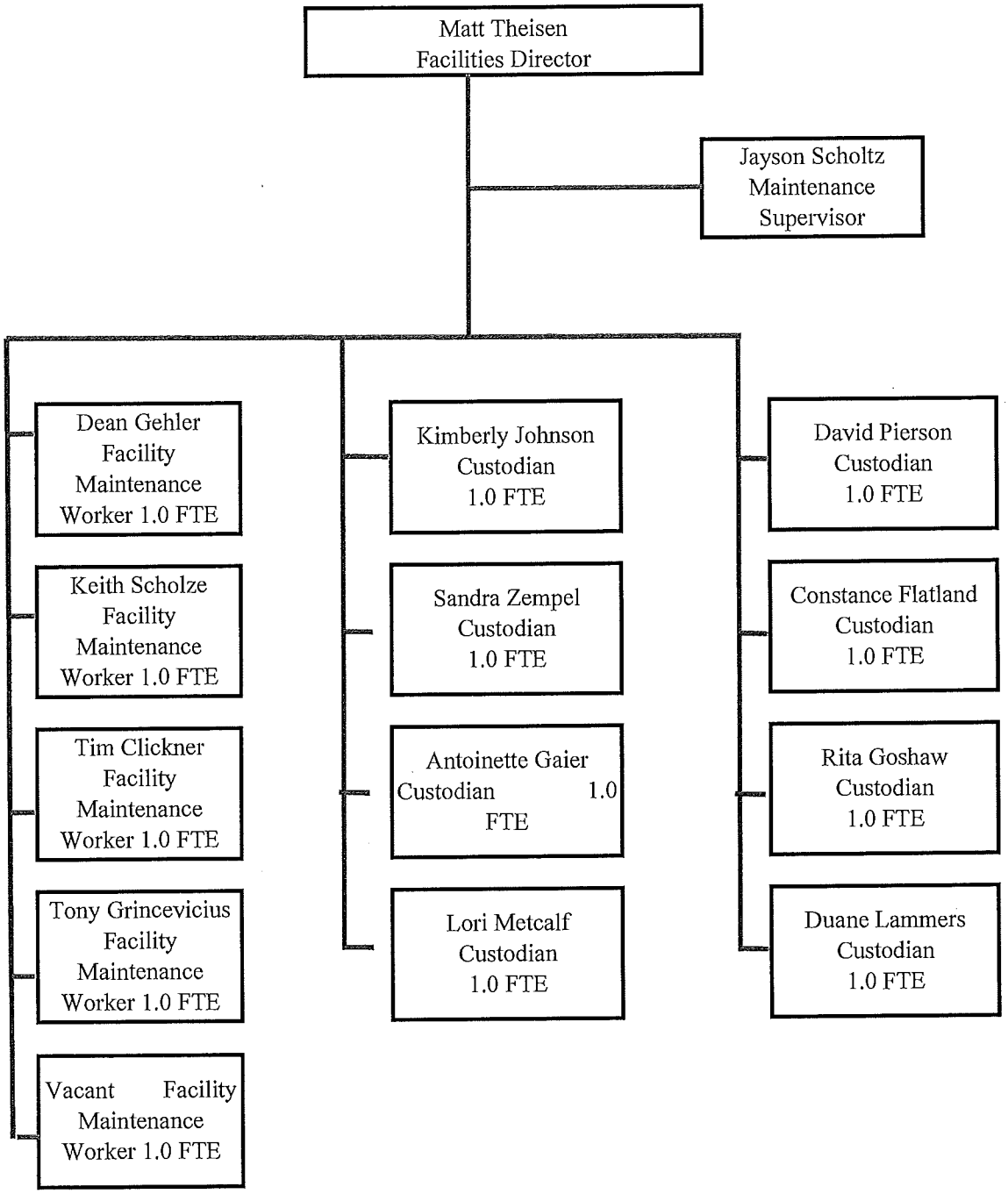
*** The Charges & Fees-Rent revenue was increased 5% per the Finance Director. This increase will help offset the additional costs of the proposed increases by XCEL Energy and other outside contractors that will raise costs 3%-5%.**

Summary of Requested Addbacks

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

*The Class/Comp recommendation increased personnel costs by $10,691 for 2016.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	$ 931,485	$ 6,824	$ 49,436	$ 988	$ 988,733
Service & Supplies	1,435,350	13,105	36,620	$ 2,211	$ 1,487,286
Equipment	-	-	-	-	$ -
Total Expenditures	**$ 2,366,835**	**$ 19,929**	**$ 86,056**	**$ 3,199**	**$ 2,476,019**
Revenues:					
Federal/State Grants	-	-	-	-	$ -
Charges & Fees	512,262	-	-	-	$ 512,262
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-	-	-	-	$ -
Property Tax Levy	1,854,573	19,929	87,062	3,178	$ 1,963,757
Total Revenues	**2,366,835**	**19,929**	**86,056**	**3,199**	**$ 2,476,019**
Mandated Service?	No	No	No	No	
Committee Pirority					

2015 Approved Program/Service	Courthouse Jail Priority 1	AG Center Priority 2	Cemetery Priority 3	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					

#1 Courthouse/Jail/Towers	Budget $2,386,764	Levy $1,874,502		FTE's 14.24

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

OUTPUTS

(YTD column = Jan-July results)	2012	2013	2014	YTD2015
General requests/repairs completed:	2561	3590	3754	2425
Furniture setups completed:	139	150	214	232
Square footage of building cleaned & maintained:	475078	475078	475078	476686
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	2013	2014	YTD2015
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%	*	*	95%
To ensure contract providers meet contract expectations.	100% of contracted services will meet the contract expectations set by the county as verified by (daily, weekly, monthly, quarterly, semi-annual, or annual) reviews.	100%	96%	99%	99%
To maximize efficiency and life of building equipment.	100% of required preventative maintenance will be completed according to manufacturer's specifications as verified by preventative maintenance log.	100%	96%	99%	99%
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 $86,056	Levy $86,056		FTE's 0.75

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

OUTPUTS

(YTD column = Jan-July results)	2012	2013	2014	YTD2015
General requests/repairs completed:	97	79	118	111
Square footage of building cleaned and maintained:	14667	14667	14667	14667
Acres of parking lots maintained/snow removal:	0.88	0.88	0.88	0.88

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	*	*	93%
To ensure contract providers meet contract expectations.	100% of contracted services will meet the contract expectations set by the county as verified by (daily, weekly, monthly, quarterly, semi-annual, or annual) reviews.	100%	96%	100%	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%	96%	100%	100%
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 $3,199	Levy $3,199		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)	2012	2013	2014	YTD2015
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	2013	2014	YTD2015
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%	*	*	94%
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 $2,476,019	Levy $1,963,757		FTE's 15.00

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

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.

- Continue the 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 Maintenance Department is now performing maintenance functions on the Altoona, Augusta, and Foster Highway facilities including assisting with the capital improvement plan. The labor and material will be charged back to the Highway Department, but juggling the time commitments will be difficult. This will be reviewed after a test period to see if additional staff is warranted.

- 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 will now assist the Parks & Forest Department with creating and implementing their facilities capital improvement plan. This will require additional time and resources. The department will also work with the Parks & Forest Department on larger repairs at the Expo Center.

- 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.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel						
Services & Supplies	$ 178,615	$ 205,985	$ 207,450	$ 289,380	289,380	
Equipment		-				
Total Expenditures	**$ 178,615**	**$ 205,985**	**$ 207,450**	**$ 289,380**	**$ 289,380**	**40.49%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	146,000	137,950	140,400	221,345	221,345	
Miscellaneous					-	
Fund Balance Applied					-	
Property Tax Levy	32,615	68,035	67,050	68,035	68,035	**0.00%**
Total Revenues	**$ 178,615**	**$ 205,985**	**$ 207,450**	**$ 289,380**	**$ 289,380**	

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

Program Financials

Program/Service	Medical Examiner	Totals
Expenditures:		
Personnel	$ 289,380	$ 289,380
Service & Supplies		$ -
Equipment	-	$ -
Total Expenditures	**$289,380**	**$ 289,380**
Revenues:		
Federal/State Grants	-	$ -
Charges & Fees	221,345	$ 221,345
Miscellaneous	-	$ -
Fund Balance Applied	-	$ -
Property Tax Levy	68,035	$ 68,035
Total Revenues	**$289,380**	**$ 289,380**
Mandated Service?	Yes	

Challenges

The following items are the most significant challenges facing the Medical Examiner's office in the current and future fiscal years:

1 **Workload**

The workload for the Medical Examiner's Office no longer allows for this position to be held as a part-time job in conjunction with other full-time employment. The work now requires someone to be available on an immediate basis from approximately 0600 to 1800 Monday through Friday. The increased number of cremation authorizations (and increase in number of crematories) along with the increased number of death investigations no longer allows the freedom of someone maintaining a full-time job to off-set the low income provided in the current ME contract. There was a day and time where that combination worked.The response to this workload may be phased in over a five year period easing the total dollar impact to the expense budget, however; the time when the ME could be on-call while working another full-time job has passed. I have personally addressed this issue by quitting my full-time job to meet the needs of the ME office during the standard business hours.

2 **Case Complexity**

On average the cases are taking approximately 15-20 hours from initial call to case closure.

Case complexity has required the use of additional resources to determine cause and manner of death (autopsy, toxicology, record research, speciality testing). This has added cost and time to the current caseload.

3 **Unclaimed Bodies**

We have had an increase in the number of decedent's whose families have chosen to not claim bodies. This has resulted in more time to research what family members may be available as well as talking with those who are identified but do not want to have anything to do with the decedent's final disposition. This has added cost in terms of long-term body storage and the paying for the final disposition of the body.

4 **Body Storage**

We have continued problems with both short-term and long-term body storage. Sacred Heart Hospital frequently contacts us to assist in moving bodies out of the morgue (even when they are not Eau Claire County ME cases. The current morgue storage of 4 bodies is inadequate. If we move a body to storage at Smith Funeral Chapel, the county incurs an additional transport case of $350. We have no long-term frozen storage for bodies. This is the best way to maintain long-term storage.

5 **Body Viewing**

We have limited time in which we can use a respectful viewing area at Sacred Heart Hospital for families who want to view their family member. We must wait until after 7 PM during the week and then anytime during the weekend. I will not allow families to view bodies in the morgue anteroom as it is an unpleasant environment and not intended for body viewing.

6 **Body Transports**

We currently contract for body transports with Lenmark-Gomsrud-Linn Funeral Home. They are experiencing what all funeral homes have experienced which is an increased workload and difficulty having a separate person on-call just for ME transports. We have seen delayed transport times (not consistently, nor am I complaining about the service). I believe we will have to look at a long-term solution to the transport of Medical Examiner cases which may involve the purchase of a vehicle and ergononically helpful stretchers and moving devices.

7 **Other ME Responsibilities**

The number and type of additional responsibilities for the Medical Examiner's office has dramatically increased and requires daily attention.

Medical Examiner	Budget $289,380	Levy $48,880		FTE's

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

	2012	2013	2014	YTD2015
Number of Investigations:	753	853	875	
Number of Cremation Authorizations:	557	653	663	
Number of Autopsies Ordered:	60	55	53	
Number of Transportations:	58	59	59	
Number of Disinterments:	2	0	3	
Number of Death Certifications Signed:	166	167	172	

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015

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 four 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, and Guettinger Woods/Wildlife Area); Exposition Center; and the State Funded Snowmobile and ATV Trails Program.

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 732,790	$ 855,608	$ 857,653	$ 940,768	$ 940,768	
Services & Supplies	310,155	738,636	738,636	731,596	731,596	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 1,042,945**	**$ 1,594,244**	**$ 1,596,289**	**$ 1,672,364**	**$ 1,672,364**	**4.90%**
Revenues:						
Federal/State Grants	$ 124,573	$ 434,706	$ 432,880	$ 391,976	$ 391,976	
Charges & Fees	$ 848,949	$ 1,113,907	$ 1,638,678	$ 1,230,388	$ 1,280,388	
Miscellaneous	$ -	$ -	$ -	$ -	$ -	
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -	
Property Tax Levy	131,667	45,631	(475,269)	50,000	-	**-100%**
Total Revenues	**$ 1,105,189**	**$ 1,594,244**	**$ 1,596,289**	**$ 1,672,364**	**$ 1,672,364**	

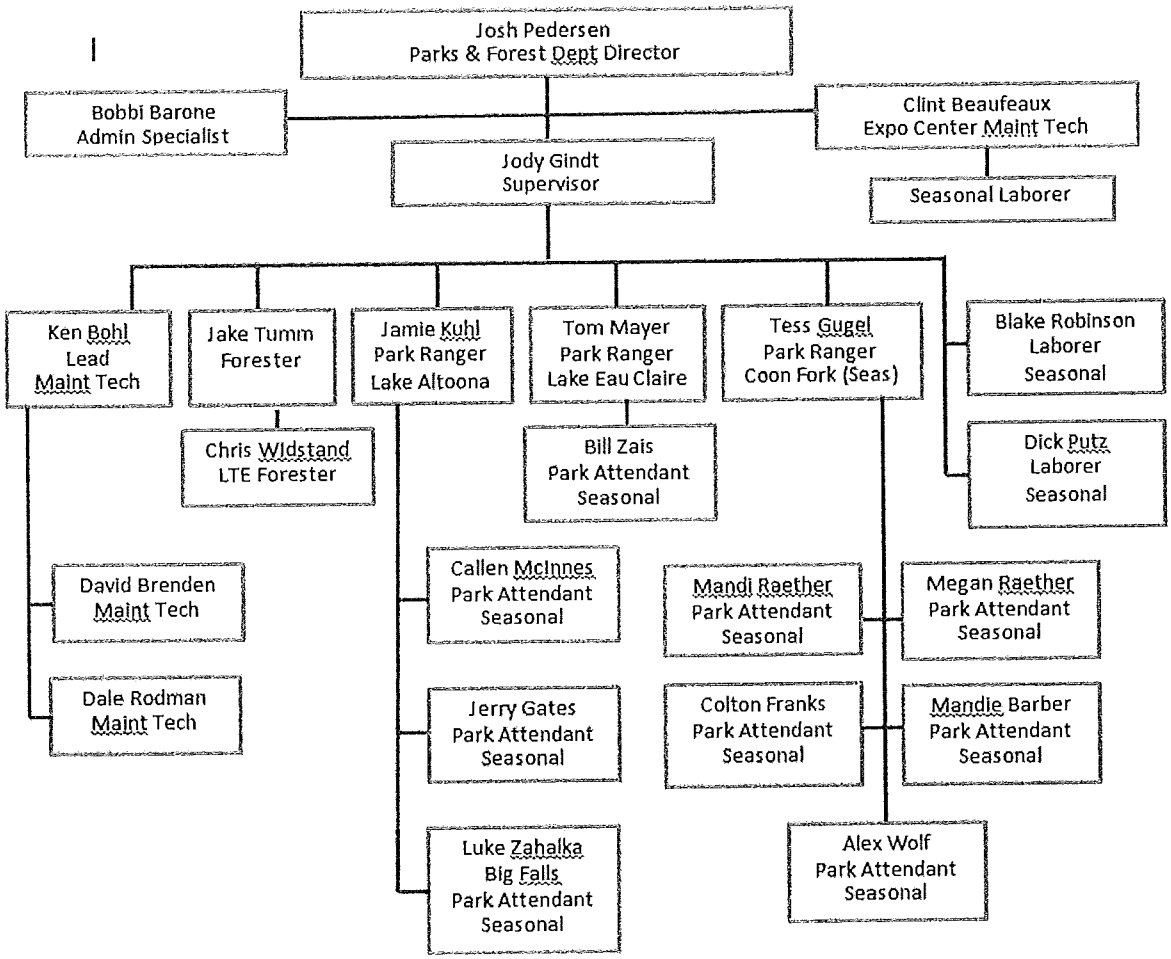
Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation**	F & B Committee Recommendation
None Requested.	$0	$ (50,000)	$ (50,000)

*The Class/Comp recommendation increased personnel costs by $3,451 for 2016.

**Recommendation is to reduce levy by $50,000 and increase timber sales by $50,000.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	County Forest Priority 1	Parks Priority 2	Expo Center Priority 3	ATV / Snow Trails Priority 4	Totals
Expenditures:					
Personnel	$ 251,547	$ 610,585	$ 75,284	$ 3,352	$ 937,416
Service & Supplies	143,061	236,355	$ 62,640	289,540	$ 442,056
Equipment	-		-	-	$ -
Total Expenditures	**$ 394,608**	**$ 846,940**	**$ 137,924**	**$ 292,892**	**$ 1,672,364**
Revnues:					
Federal/State Grants	102,436	-	-	289,540	$ 102,436
Charges & Fees	855,717	303,671	71,000		$ 1,230,388
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-		-	-	$ -
Property Tax Levy	-		50,000		$ 50,000
Total Revenues	**958,153**	**303,671**	**121,000**	**289,540**	**$ 1,672,364**
Mandated Service?	Yes	No	No	No	
Committee Priority					

2015 Approved Program/Service	County Forest Priority 1	Parks Priority 2	Expo Center Priority 3	ATV / Snow Trails Priority 4	Totals
Expenditures:					
Personnel	$ 252,783	$ 539,087	$ 60,695	$ 3,043	$ 852,565
Service & Supplies	122,303	224,354	$ 62,375	329,604	$ 409,032
Equipment	-		-	-	$ -
Total Expenditures	**$ 375,086**	**$ 763,441**	**$ 123,070**	**$ 332,647**	**$ 1,594,244**
Revnues:					
Federal/State Grants	102,059	-	-	332,647	$ 102,059
Charges & Fees	683,632	348,467	77,439		$ 1,109,538
Miscellaneous	-	-	-	-	$ -
Fund Balance Applied	-		-	-	$ -
Property Tax Levy	-		50,000		$ 50,000
Total Revenues	**785,691**	**348,467**	**127,439**	**332,647**	**$ 1,594,244**
Mandated Service?	Yes	No	No	No	
Committee Priority					

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. The weather has been quite favorable for a great camping season this year.

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 $394,608	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)	2012	2013	2014	YTD2015
Total sales established:	20	20	20	12
Timber revenue received:	$639,644	$454,845	$1,141,904	$1,141,846
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:	59	47.5	60	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%	100%	100%	50%
Compliance checks on active timber sales	100% of all timber sales will have contract compliance checks annually.	100%	100%	100%	50%
Utilization of available grant funding for wildlife habitat projects.	Wildlife projects will utilize 100% of grant funds annually ($0.10/acre funding).	100%	100%	100%	50%
Complete wildlife projects within grant time allotments.	100% of projects will be completed within time allotments.	100%	100%	100%	50%
Utilize state aid for forest road maintenance and maintain roads within state standards.	100% of all county forest roads will pass state inspection.	100%	100%	100%	100%

#2 COUNTY PARKS AND RECREATION AREAS	Budget $846,940	Levy $0		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)	2012	2013	2014	YTD2015
Total camping reservations - Coon Fork:	905	1014	1002	992
Total camping nights - regular season:	5090	5143	5173	1749
Total off-season camping nights:	276	237	225	24
Camping revenue - Coon Fork:	80094	79372	80461	41064
Camping revenue - Harstad:	4305	4298	6357	221
Reservations totals for Shelter and Clubhouse:	147	148	165	46
Lake Altoona Clubhouse/shelter:	50/34	56/37	54/32	16/7
Lake Eau Claire Clubhouse/shelter:	27/24	22/24	31/28	9/10
Coon Fork Picnic Shelter:	4	4	4	0
Harstad Park Picnic Shelter:	4	1	1	0

(YTD column = Jan-Jun results)	2012	2013	2014	YTD2015
Tower Ridge Chalet:	4	4	4	4
Total Net Revenue for Reservations:	19559	20995	23174	5171
Total Net Equipment Rental Revenue:	5156	6705	6478	2133

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Public satisfaction in use of park and recreation facilities.	95% of customers will report being satisfied with park visit on surveys.	95%	100.0%	100.0%	100.0%
Continued level of public use	64% of all campsites will be occupied on weekends	64%	55%	73%	60%
	Maintain number of shelter/clubhouse/chalet reservations	100.0%	86.0%	97.0%	31.0%
Complaince of vendor contracts	100% of contractual services will meet	100.0%	100.0%	100.0%	100.0%

#3 EXPOSITION CENTER	Budget	Levy		FTE's
	$137,924	$50,000		1.32

The Exposition Center is a multi-purpose 28-acre site for public and private use that enhances local recreational, educational and commercial endeavors. The Exposition Center is one of the only sites in the area that can host large events. It is a cost competitive site for the benefit of businesses, constituent user groups and citizens throughout the region.

OUTPUTS

(YTD column = Jan-Jun results)	2012	2013	2014	YTD2015
Revenue generated for buildings/grounds/equipment rentals/utilities	51843	36311	31099	46895
Revenue generated for winter storage	17965	17660	21534	TBD
Community attendance at Expo Center paid events	24,800	22000	22000	17984

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	85%	100%	TBD
Maximize rental occupancy of the Expo Center during the rental season (April-Oct)	Number of weekday rentals	50%	41%	31%	50%
	Number of weekend rentals	90%	76%	73%	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%	TBD
	Winter Storage	95%	90%	100%	TBD
		95%	92%		

#4 STATE FUNDED SNOWMOBILE AND ATV TRAILS	Budget $292,892	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)	2012	2013	2014	YTD2015
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	2013	2014	YTD2015
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%

Totals	Budget $1,672,364	Levy $50,000		FTE's 9.82

Challenges

Continuing to keep an aging and worn down fleet of equipment in daily operation, while trying to keep maintenance costs down. Fleet vehicles need to be rotated on a more frequent basis.

Finding opportunities for staff and DNR personnel to maintain our Oak component on the forest.

Identifying and capturing opportunties for grants and additional revenue sources for the department.

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.

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.

User fees create large enforcement and workload demands on a small department.

Efficiently reforesting our productive red pine plantations while dealing with limited personnel and resources.

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.

Planning & Development

The Department of Planning and Development is a multi-faceted department with six basic functions organized into six divisions and one functional area. The Land Use Controls Division administers a variety of land use and building codes. The Planning Division prepares land use reports, short and long term plans 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

2016 Departmental Highlights/Summary

1. The 2016 budget increases revenues by nearly 18% over 2015 for Fund 100 due to a combination of fee increases, increased permit activity, and introduction of a few new revenue sources. Fees collected in Fund 100 will increase from $297,000 to $355,000 in 2016 under this proposed budget.

2. Personnel costs were a significant hurdle in the 2016 budget due not only to the implemenation of the Class/Comp recommendations, but also due to several health insurance plan changes for staff. In spite of this significant hurdle, the submitted Departmental Budget complies with 2016 Budget Guidelines for 0% new levy funding in 2016.

Overview of Expenditures and Revenues

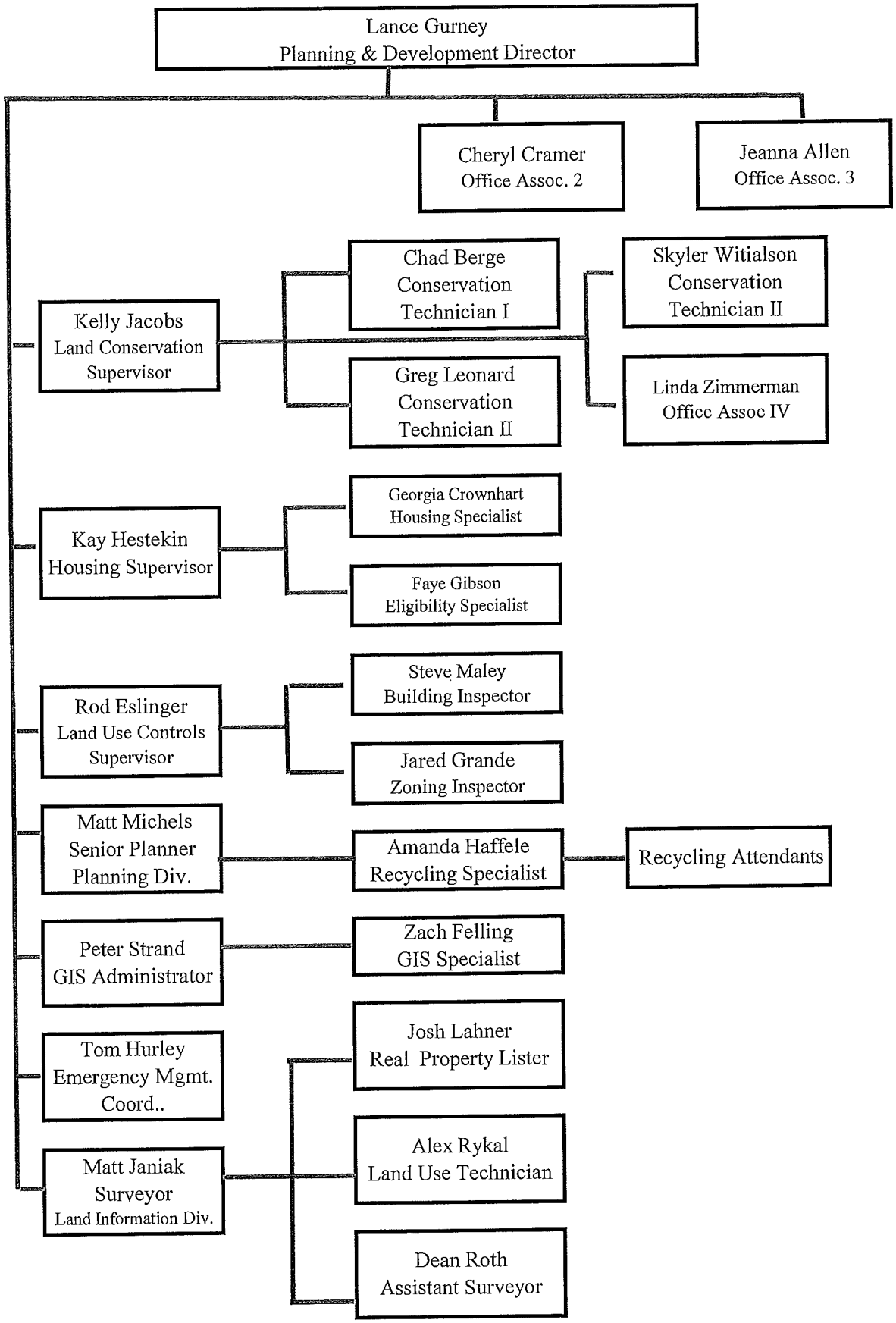
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 1,571,545	$ 1,766,164	$ 1,629,063	$ 1,894,063	$ 1,894,063	
Services & Supplies	2,195,153	2,398,846	2,419,964	$ 2,481,516	2,481,516	
Equipment	65,997	60,100	76,845	$ 13,300	13,300	
Total Expenditures	**$ 3,832,695**	**$ 4,225,110**	**$ 4,125,872**	**$ 4,388,879**	**$ 4,388,879**	**3.88%**
Revenues:						
Federal/State Grants	$ 1,746,009	$ 1,996,862	$ 2,085,166	$ 2,072,263	$ 2,072,263	
Charges & Fees	1,068,028	1,113,608	1,004,650	1,161,100	1,161,100	
Miscellaneous		-				
Fund Balance Applied		(3,665)	(3,665)	37,259	37,259	
Property Tax Levy	$ 1,059,484	1,118,305	1,039,721	1,118,257	1,118,257	**0.00%**
Total Revenues	**$ 3,873,521**	**$ 4,225,110**	**$ 4,125,872**	**$ 4,388,879**	**$ 4,388,879**	

Summary of Requested Addbacks

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

*The Class/Comp recommendation increased personnel costs by $36,337 for 2016.

Staffing/Organizational Chart



Program Financials

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

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

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

2015 Approved Program/Service	Real Prop. Listing Priority 1	Resurvey Priority 2	GIS Priority 3	Emer. Mgmt. Planning Priority 4	Land Use Code Priority 5
Expenditures:					
Personnel	$ 145,542	$ 179,357	$ 230,948	$ 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**	**$ 241,888**	**$ 165,556**	**$ 225,918**
Revenues:					
Federal/State Grants			$ 1,000	$ 77,250	$ 2,500
Charges & Fees	$ 500	$ 4,500	$ 13,500		$ 124,120
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied	$ -	$ -	$ -	$	$
Property Tax Levy	$ 149,222	$ 186,917	$ 227,388	$ 88,306	$ 99,298
Total Revenues	**$ 149,722**	**$ 191,417**	**$ 241,888**	**$ 165,556**	**$ 225,918**
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2015 Approved Program/Service	Building Code Priority 6	Water Qual. Protection Priority 7	Land Cons. Planning Priority 8	Long Range Planning Priority 9	Current Planning Priority 10
Expenditures:					
Personnel	$ 120,672	$ 200,075	$ 108,731	$ 55,220	$ 39,869
Service & Supplies	$ 17,900	$ 33,851	$ 126,000	$ 9,660	$ 5,960
Equipment		$ -	$ 21,300	$ -	$ -
Total Expenditures	**$ 138,572**	**$ 233,926**	**$ 256,031**	**$ 64,880**	**$ 45,829**
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	$ 62,920	$ 41,909
Total Revenues	**$ 138,572**	**$ 233,926**	**$ 256,031**	**$ 64,880**	**$ 45,829**
Mandated Service?	Yes	Yes	No	Yes	Yes
Committee Priority:	#6	#7	#8	#9	#10

2015 Approved Program/Service	Land Preservation Priority 11	Solid Waste Management Priority 12	Housing Renter Prog. Priority 13	Home Buyer/ Owner Prog. Priority 14	Totals
Expenditures:					
Personnel	$ 82,496	$ 51,255	$ 160,380	$ 53,460	$ 1,766,164
Service & Supplies	$ 12,920	$ 1,205,080	$ 914,330	$ 3,450	$ 2,398,846
Equipment		$ 28,000	$ -	$ -	$ 60,100
Total Expenditures	**$ 95,416**	**$ 1,284,335**	**$ 1,074,710**	**$ 56,910**	**$ 4,225,110**
Revenues:					
Federal/State Grants	$ 38,000	$ 494,000	$ 1,074,710	$ 56,910	$ 1,996,862
Charges & Fees	$ 26,000	$ 794,000	$ -	$ -	$ 1,113,608
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Fund Balance Applied		$ (3,665)		$ -	$ (3,665)
Property Tax Levy	$ 31,416				$ 1,118,305
Total Revenues	**$ 95,416**	**$ 1,284,335**	**$ 1,074,710**	**$ 56,910**	**$ 4,225,110**
Mandated Service?	Yes	Yes	No	No	
Committee Priority:	#11	#12	#13	#14	

#1 Real Property Listing	Budget $186,072	Levy $185,572	FTE's 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 of June 30, 2015.)

	2013	2014	2015
Number of municipalities property rolls finalized during the year:	17	17	11
Number of municipality parcel data provided to Land Use Controls Division:	12	12	12

Performance Goal	Outcome Measures	2013	2014	2015
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%	65%
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%	50%
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%	65%
	100% of the municipal Clerks approve their finalized municipal assessed values produced by the County.	100%	100%	65%
	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%	65%

#2 Resurvey	Budget	Levy	FTE's
	$226,484	$174,484	1.66

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 June 30, 2015.)

	2013	2014	2015
Number of corners correctly maintained and perpetuated during year:	37	28	15
Square mile base maps prepared for computerized mapping during year:	9	0	0
Survey documents prepared, cataloged and filed during year:	181	115	152

Performance Goal	Outcome Measures	2013	2014	2015
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%
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%
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% of the Government Corner Monuments are perpetuated to the requirements of Wisconsin Statute 59.74.	100%	100%	100%

#3 Geographic Information System (GIS)	Budget $187,834	Levy $159,834		FTE's 2.14

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 June 30, 2015.)

	2013	2014	2015
Number of county base parcel maps produced during year:	9	9	0

Performance Goal	Outcome Measures		2013	2014	2015
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% of Eau Claire County departments will be provided with annual training and educational opportunities facilitated by the GIS program.		100%	100%	50%
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%
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%	96%

#4 Emergency Management Planning	Budget $171,108	Levy $93,008		FTE's 1.60

Emergency Management Planning provides planning, training, and exercise to clarify disaster response roles and issues relating to all community threats in preparation for development of response plans and agency protocols. With emergency service departments and community organizations, identify roles, resources, and management needs that exceed local capabilities during disaster response in order to locate disaster assistance through regional, state, and federal agencies.

OUTPUTS

	2013	2014	YDT2015
Number of media events to provide information on disaster preparedness:	6	6	
Number of Emergency Operation Plans updated during the year: (13 ANNEXES)	13	13	
Number of Emergency Off Site Plans business updated per year	6	5	
Number of emergency response exercises that are supported during the year	4	4	
Number of Hazard Mitigation Plan funding grant request (updated every 5 years)	1	N/A	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	3

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	80%
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	100%	100%	100%	54%
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%	50%
Develop emergency response exercises to improve response to disaster situations	100% Provide planning support and exercise design for 2 exercises by years end.	100.0%	100.0%	200.0%	100%
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%	N/A	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	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 $239,128	Levy $75,128		FTE's 2.75

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

	2013	2014	YTD2015
Land use permits issued:	330	372	197
Land use inspections:	575	600	275
Conditional use permits requested:	27	35	12
Variance and Appeals requested:	4	6	0
Lots created (Certified Survey Map or Plat)	60	64	47
Complaints received:	60	55	38
Complaints comfirmed:	50	44	29
Text amendments processed:	6	4	0
Revenue generated to date from land use permitting activities (7/10/15).		$74,940	$46,338

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	100%	99%	99%
	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%	95%	100%	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%	90%	95%	95%
	90 % of all written compliance notices will be issued within 15 working days where staff has verified that a violation exists.	90%	90%	98%	97%

#6 Building Code	Budget	$146,215	$26,215	FTE's 1.67

The land use controls division enforces the one and two family dwelling and commercial building codes.

OUTPUTS

	2013	2014	YTD2015
Building permits issued:	195	263	123
Building permits issued for new dwellings:	87	85	47
Revenue generated from UDC permits:		$133,151	$73,613
Commercial building permits issued:	52	49	33
Revenue generated from commercial permits:	$13,320	$14,465	$11,810
Number of inspections:	700	750	400
Number of complaints received:	29	25	25

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 5 working days after being filed with the department.	95%	95%	99%	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%	90%	98%	98%
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%	98%
	95 % of the violation notices for unsafe building conditions will be issued within 3 working days after being inspected by department.	95%	95%	98%	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%	95%	95%	95%

#7 Water Quality Protection	Budget	Levy	FTE's
	$ 227,210	$ 97,710	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

	2013	2014	YTD2015
Number of landowner contacts:	300+	400+	400+
Number of acres planned for NPM:	20,130	19,250	22,415
Number of conservation practices installed:	3	7	3
Number of erosion control & stormwater permits issued:	89	84	17
Number of waste storage & abandonment permits issued:	3	0	1
Number of acres controlled to alloweable soil lost (T) through RUSLE 2:	*	45,000+	45,000+

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%
	Offer at least two Nutrient Management Planning workshops during the year.		100%	100%	100%
	Conduct at least 50 face to face contacts with local farmers.		100%	100%	100%
	In annual surveys consistently show a reduced need for chemical fertilizer.		100%	100%	100%
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.		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.	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% 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%	100%	100%
	Allocate at least 80% of DATCP grant funds provided for Nutrient Management and Land and Water Resource Management BMP installation.	80%	100%	100%	100%

Last Updated on 7/9/2015

#8 Land Conservation Planning	Budget $ 260,751	Levy $ 115,997	FTE's 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

	2013	2014	YTD2015
Number of Land Conservation Committee meetings coordinated:	12	13	5
Number of agencies collaborate with for LWRM planning:		N/A	13
Number of notices placed for public meetings:	29	28	14
Number of farms evaluated for conservation needs:	76	64	48

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%
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%	50%	40%
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).	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%	100%	0%	100%
	Provide at least 5 public outreach or educations presentations / worshops.	5	100%	100%	100%
	Provide at least 50 one-on-one outreach or education contacts to Eau Claire County residents.	50	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%	70%

#9 Long Range Planning	Budget	Levy	FTE's
	$64,688	$62,688	0.60

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

	2013	2014	2015 YTD
Eau Claire County Comprehensive Plan (includes amendments and updates)	5	4	1*
Eau Claire County Farmland Preservation Plan	1	1	0
Eau Claire County Land Records Modernization Plan	1	0	0*
Eau Claire County Outdoor Recreation Plan	0	0	1
Other plans and reports on various issues as directed	1	2	1*

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
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%	100%

* Other plans in progress include two township comprehensive plans (Lincoln and Otter Creek), Land Records Modernization Plan, County Comprehensive Plan 5 Year Review. Completed plan includes Golden Triangle Agricultural Enterprise Area petition

#10 Current Planning	Budget $45,748	Levy $41,748		FTE's 0.58

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 for conditional use permits; 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

	2013	2014	2015 YTD
Number of land use codes assigned to all new and existing parcels:	580	546	125
Number of staff reports prepared:	9	11	7
Number of new addresses assigned and addresses corrected:	254	236	*
# of new & corrected land use codes input into Assessment Office system:	820	604	245
# of new & corrected addresses input into Assessment Office system:	254	236	*

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
Ensure that all parcels are assigned accurate land use codes.	100% of land use codes assigned to new parcels will be accurate.	100%	100%	100%	100%
	100% of land use code corrections are completed within 1 week of notification of a land use code error.	100%	100%	100%	100%
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%
Ensure assignment of accurate addresses for new structures and make address corrections wherever necessary.	100% of new addresses assigned are accurate.	100%	97%	99%	*
	100% of property address corrections are completed within 3 working days of notification of an addressing error.	100%	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%	N/A	N/A	N/A
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%	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%	100.0%	100%	100%

* Addressing duties reassigned to GIS Specialist

#11 Land Preservation	Budget	Levy	FTE's
	$ 146,873	$ 85,873	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

	2013	2014	YTD2015
Number of acres enrolled in Farmland Preservation"	52,460	51,970	51,338
Number of status reviews completed:	57	64	39
Number of trees sold:	26725	22,650	19,950
Total amount of tree sales:	$18,346	$15,207	$16,100
Number of wildlife complaints:	4	3	2
Number of shooting permits issued:	4	0	0

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%
	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%
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%	100%	99%	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%

*YTD2015 numbers reflect activity through June 1, 2015
Budget & Levy numbers reflect approved 2015 budget
Last Updated on 7/9/2015

#12 Solid Waste Management	Budget $1,209,659	Levy 0.0		FTEs 0.5

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.

	2013	2014	2015 YTD
# of "Unique Page Hits" at county solid waste information webpage:	49,260	31,358	N/A
# of responses to phone inquiries regarding solid waste management:	972	1,180	691
# of households participating in curbside recycling:	27,334	27,973	28,480
Tons of recyclables collected and recycled:	7,147 tons	7,423	2,565
# of households participiting in Clean Sweep:	1127	891	315
Pounds of household hazardous waste collected & disposed of in Clean Sweep:	94,098	63,337	25,871
# of households participating in Waste Medication Collection: (bags collected)	N/A	N/A	N/A
Pounds of waste medication collected and disposed of:	2,800	2,000	1,380

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
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%	100%	95%	95%
	5% of residents surveyed at Clean Sweep events indicate greater use of environmentally friendly alternatives to materials with hazardous substances	5%	20% of all clean sweep visits indicated greater awareness & use	73% of all clean sweep visits indicated greater awareness and use	N/A
	Use multi-media technology and other sources to more effectively communicate with county residents	# of Likes on Facebook	N/A	325	373
		# of Mailings	N/A	40,085	37,395
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]		144.6 lbs vs 125.81 lbs for	141.78 lbs.	TBD[4]
	Costs per ton for recycling lower than that of the state-wide average[1]		$145.51 vs.	$150.98	TBD[4]
	Costs per ton of recycled material versus local generated revenue (excluding grant funding, cost share, etc)		$101.47/ton	$193.63/ton	TBD[4]
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%	80.7%[2]	77.3%[2]	88%
Provide citizens with a cost-effective, accessible and efficient program for the collection and disposal of recyclables through cooperative agreements with service providers	Number of Clean Sweep Events offered to residents each year		4	4	1
	Hazardous waste is disposed of cost effectively	Cost/Lbs	$0.37/lb	$0.32/lb	$0.39/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%
	Coordinate drop-off locations with pharmacies and medical facilities for sharps	# of sites	5	5	5
	Partner with the DOJ, DEA and other statewide organizations to reduce costs to residents for disposal of medical waste	Cost/Lbs	$0.57/lb	$0.55/lb	N/A

[1] Comparable RU's with population >50,000 and excludes yard waste

[2] *City of Eau Claire @ 74%*

[3] Data for EC County does not include residents within residential units with more than 4 units, though lbs and costs are based on full residential population

[4] Local and state averages will be available after end of the calendar year

#13 Housing Renter Programs	Budget $1,218,741	Levy $0		FTE's 2.40

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

	2013	2014	2015 YTD
Number of Housing Renter applications received and processed:	374	159	170
Number of housing renter dwelling units inspected:	246	115	61
Number of housing renter dwelling units leased:	2901	1418	1345
Number of Housing Renter workshops, briefings, counseling sessions held:	34	51	16
Number of dwelling units constructed during year:	0	0	0
Number of dwelling units improved or repaired during year:	85	27	29
Amount of rent subsidies paid during year:	$875,271	$940,618	$473,407

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
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%	99.0%	102.2%	100.0%
	At least 95% of security deposit loan funds repaid during the current year will be spent.	95%	150.0%	28.3%	31.2%
	95% of participants will be satisfied with services.	95%	100.0%	98.3%	100.0%
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%	83.3%
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%	100.0%

#14 Home Buyer/Owner Programs	Budget $58,368	Levy $0		FTE's 0.60

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

	2013	2014	2015 YTD
Number of applications received:	29	14	11
Number of applications processed:	25	8	3
Number of Home Buyer/Owner dwelling units inspected:	21	9	3
Number of Home Buyer/Owner workshops, briefing, and counseling sessions:	46	7	3
Number of Home Buyer/Owner dwelling units purchased:	3	0	1
Number of Home Buyer/Owner dwelling units constructed:	0	0	0
Number of Home Buyer/Owner dwelling units improved/repaired:	26	12	3

Performance Goal	Outcome Measures	Benchmark	2013	2014	2015 YTD
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%	87.0%	n/a
	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%	92.3%	100.0%	54.8%
To provide essential home purchase assistance to households seeking to own decent, safe, affordable housing.	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

The Wisconsin State Bi-Annual Budget contained numerous policy items that will have a significant impact on local government, particularly from a land use perspective. Specifically, changes to shoreland zoning, building inspection, and zoning rules were included in the budget that limit a local government's ability or authority to regulate matters of primary concern or interest. Staff are working with state officials to better understand the full impact of the legislative changes and local impacts. Amendments to the shoreland zoning rules, building code, stormwater rules, and general zoning provisions may be necessary in 2016 to fully respond and/or comply with these current statutory changes. . This will be a significant change and require a substantial educational component to inform the public.

New stormwater and erosion control regulations were adopted by the Eau Claire County Board in 2015. One provision within the new code is the ability for Towns and other local units of government to enter into a cooperative agreement with Eau Claire County to ease the administration and costs of complying with the new rules. Although several towns have already exercised agreements with Eau Claire County in 2015, several remain. Staff will be continuing to coordinate with Towns and other local units to finalize agreements and to assist with implementation/administration of the new rules.

A significant challenge for the Recycling program within the 2016 Budget is maintaining mandated service levels in spite of significant cuts to grant funding while considering community desires for enhanced services. The Wisconsin Bi-Annual Budget includes a 20% reduction in recycling grant funding for the 2016 budget, amounting to roughly $108,000. However, Eau Claire County is mandated to maintain mandated recycling services. As a result, community services that are not mandated by statute were carefully considered. Specifically, brush service, yard waste, newsletter, clean sweep and capital outlay expenditures were identified as non-mandated services that could be considered for suspension of service in 2016. This submitted budget significantly scales back services for brush collection and clean sweep, while fully suspending the newsletter, outlay expenses, and yard waste collection. It is important to note that the reduction in state grant funding is anticipated only in 2016. Therefore, services may be restored in 2017 and beyond.

Meeting the technological demands for GIS products and services within the Planning and Development Department on behalf of all Eau Claire County government (along with other local units of government) is a continual challenge. Increased coordination and service provision is anticipated in 2016, including assitance to the Highway, Parks/Forest, Sheriff's, and Public Health Departments.

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 - Discontinued as of December 2014
5. Rentals
6. Wellness Grant

Overview of Expenditures and Revenues

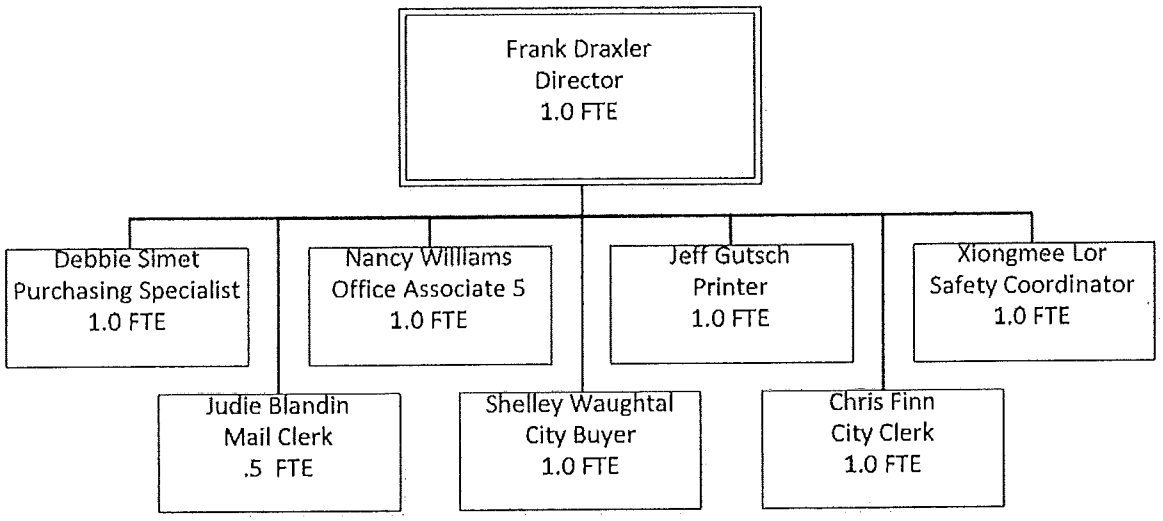
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 396,430	$ 384,830	$ 385,321	$ 395,375	$ 402,218	
Services & Supplies	634,786	1,392,465	727,729	1,370,582	1,370,582	
Equipment	45,735	88,500	86,500	20,500	20,500	
Total Expenditures	**$ 1,076,951**	**$ 1,865,795**	**$ 1,199,550**	**$ 1,786,457**	**$ 1,793,300**	**-3.89%**
Revenues:						
Federal/State Grants	$ 30,019	$ 32,000	$ 31,474	$ 32,000	$ 32,000	
Charges & Fees	865,090	1,002,321	816,214	1,098,595	1,098,595	
Miscellaneous		88,000	86,000	38,000	38,000	
Fund Balance Applied		561,632	84,020	436,020	436,020	
Property Tax Levy	181,842	181,842	181,842	181,842	188,685	**3.76%**
Total Revenues	**$ 1,076,951**	**$ 1,865,795**	**$ 1,199,550**	**$ 1,786,457**	**$ 1,793,300**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Incremental cost to continue the Central Purchasing program	$6,843	$6,843	$6,843
Additional staff request to manage expanding telephone system	$80,000	$0	$0

*The Class/Comp recommendation increased personnel costs by $8,333 for 2016.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	Purchasing Priority 1	Risk / Work / Insur Priority 2	Printshop Mail Priority 3	Rentals Priority 5	Wellness Grant Priority 6
Expenditures:					
Personnel	$ 260,175	$ 73,558	$ 61,642		
Service & Supplies	5,975	1,285,795	41,387	$ 5,425	32,000
Equipment		500	20,000		
Total Expenditures	**$ 266,150**	**$ 1,359,853**	**$ 123,029**	**$ 5,425**	**$ 32,000**
Revenues:					
Federal/State Grants					32,000
Charges & Fees	53,000	905,833	132,362	7,400	-
Miscellaneous		18,000	20,000		-
Fund Balance Applied		436,020			-
Property Tax Levy	213,150		(29,333)	(1,975)	-
Total Revenues	**266,150**	**1,359,853**	**123,029**	**5,425**	**32,000**
Mandated Service?	Yes	Yes	Yes	No	No
Committee Priority:	#1	#2	#3	#4	#5

2015 Approved Program/Service	Purchasing Priority 1	Risk / Work / Insur Priority 2	Printshop Mail Priority 3	Rentals Priority 5	Wellness Grant Priority 6
Expenditures:					
Personnel	$ 251,942	$ 72,937	$ 59,951		
Service & Supplies	5,875	1,311,675	37,740	$ 5,175	32,000
Equipment		500	88,000		
Total Expenditures	**$ 257,817**	**$ 1,385,112**	**$ 185,691**	**$ 5,175**	**$ 32,000**
Revenues:					
Federal/State Grants					32,000
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**	**32,000**
Mandated Service?	Yes	Yes	Yes	No	No
Committee Priority:	#1	#2	#3	#4	#5

2016 Requested Program/Service	Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel					$ 395,375
Service & Supplies					$ 1,370,582
Equipment					$ 20,500
Total Expenditures	$ -	$ -	$ -	$ -	**$ 1,786,457**
Revenues:					
Federal/State Grants	-	-	-		$ 32,000
Charges & Fees	-	-	-	-	$ 1,098,595
Miscellaneous	-	-	-	-	$ 38,000
Fund Balance Applied	-	-	-	-	$ 436,020
Property Tax Levy	-	-	-	-	$ 181,842
Total Revenues	-	-	-	-	**1,786,457**
Mandated Service?					

Committee Priority:

2015 Approved Program/Service	Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel					$ 384,830
Service & Supplies					$ 1,392,465
Equipment					$ 88,500
Total Expenditures	$ -	$ -	$ -	$ -	**$ 1,865,795**
Revenues:					
Federal/State Grants	-	-	-		$ 32,000
Charges & Fees	-	-	-	-	$ 1,002,321
Miscellaneous	-	-	-	-	$ 88,000
Fund Balance Applied	-	-	-	-	$ 561,632
Property Tax Levy	-	-	-	-	$ 181,842
Total Revenues	-	-	-	-	**1,865,795**
Mandated Service?					

Committee Priority:

#1 Procurement Process	Budget $266,150	Levy $213,150			FTE's 3.00

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

	2011	2012	2013	2014	2015
Number of procurement bids received during year:	20	18	10	7	15
Number of RFP's during year:	4	4	4	4	3
Number of purchase orders processed during year: *Raised PO required for over $500 spend to $2500 spend in 2013/2014	1948	766	544	197*	292
Number of contracts, legal documents, and real estate negotiations:	21	12	21	16	17
*NEW Telephone/Mobile Device Mgmt # of Phones (T=1022) (MD=162)					
*NEW Procurement Cards/Fuel Cards Mgmt # of cards (P=138) (F=66)					

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	2015
Provide a fair consistence and competitive procurement process.	95% of all procurements are processed without protests.	95%	99%	99%	99%	99%
Provide quality and timely purchasing services.	90% of purchasing requests were dealt with in a timely manner.	90%	80%	90%	95%*	95%
Provide project management for all Courthouse Departments for county projects or services.	95% of feedback to County Board, committees or public for timeline, schedule, updates, cost, change orders etc.	95%	95%	100%	100%	100%
Provide timely phone services	98% phones are properly functioning, changes are complete, new service provided	95%			98%**	99%
Provide timely card services	98% cards are created, updated, changed and reissued (due to fraud) in a timely manner	95%			98%**	99%

*Quality/timeliness increase due to construction project wind down and completion

**NEW Addition

#2 Risk Management and Insurance	Budget $1,359,853	Levy $0			FTE's 1.00

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

	2011	2012	2013	2014	2015
Number of risk management policies implemented:	1	1	1	1	1
Number of staff trained by Safety Coordinator:	100	175	142	252	165
Number of vehicle accidents, property and liability claims processed:	6	5	4	11	2
Number of Workers Compensation claims	34	13	22	31	10
*** No data 3 & 4 qtr (due to position transistion)	***				

Performance Goal	Outcome Measures	Benchmark	2012	2013	2014	2015
Obtain and maintain adequate insurance.	95% of all claims are covered by insurance.	95%	100%	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%	100%	95%	100%	100%
Maintain adequate funding for insured programs.	100% of funds available to pay for outstanding claims.	100%	100%	100%	100%	100%
Maintain county-wide property list including: (buildings, vehicles, equipment and property in the open)	100% spreadsheet to be updated throughout the year as new construction, and equipment is added/deleted. This obligation was transferred from the Finance Director to be maintained by Purchasing. (In process) not updated since 2004.	100%				**60%
**New Addition 2014						
#3 Printing & Mail		Budget $123,029	Levy -$29,333			FTE's 1.52

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

		2011	2012	2013	2014	2015
Number of print order per year:		1,566	1,627	1,374	1,304	712
Numbe rof imprints per year		2.2M	2.1M	1.6/M	1.6M	741,451
Number of bindery job per year:		1,902	1,796	1,430	1,254	521
Pieces of mail processed per year:		422,167	412,508	407,623	391,258	165,626
Performance Goal	**Outcome Measures**	**Benchmark**	**2012**	**2013**	**2014**	**2015**
Provide printing to meet specifications of order.	99% of orders are correct the first time requring no re-work.	99%	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%
	96% of special projects completed within 3 days.	96%	96%	96%	96%	96%
Provide central printing services at a lower cost.	100% of projects are provided at lowest cost.	100%	100%	100%	100%	100%
Provide accurate in house mail processing.	99% of mail is processed accurately.	99%	99%	99%	99%	99%
#4 Fleet (PROGRAM DISCONTINUED 2015)		Budget $0	Levy $0			FTE's 0.00

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

		2010	2011	2012	2013	2014
Number of vehicles used per year:		12	12	10	8	8
Number of oil changes during year:		9	19	20	17	13
Amount of miles put on per year:		53,061	75,558	71,565	73,411	78,435
Performance Goal	**Outcome Measures**	**Benchmark**	**2011**	**2012**	**2013**	**2014**
All vehicles follow an established maintenance schedule	Average or above average maintenance on all vehicles	95%	100%	100%	100%	100%
Maintain a cost neutral program	100% cost neutral program	100%	100%	100%	100%	100%
Have vehicles ready for employee's use	97% of the time, cars are ready for employee use as assigned	97%	100%	100%	100%	100%
Totals		Budget $1,749,032	Levy $183,817			FTE's 5.52

Opportunities & Challenges

2016 Purchasing & Central Services Department's Budget

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, but that has its own challenges.

*2. TELEPHONE SYSTEM AND STAFFING
The telecommunications systems (managed by purchasing staff) are very technical and they continue to take up more or purchasing's staff time than anticipated. Additional staff to assist with this service was requested in the 2013 budget, but ultimately was not funded. In 2014, a position in IS Dept. was identified to provide more hours/coverage for this work, however that did not occur. The need for more staff was indicated as a challenge for 2015 budget. Actually the work load grew in 2014 and 2015 with addition of "911 locator" which needs to be updated with staff moves, changes, etc., daily and with the added work load of replacing the telephone desk-sets for VoIP.
* Additional staff is required to meet the service requirements.

3. CONSTRUCTION PROJECTS
Although the large government center building project is nearly completed staff will continue to work on other construction projects as departments 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
After a thorough review it was decided to provide print management services "in-house". This work is coordinated by our Printer. Our printer has worked with the IS Dept. staff and with each department to review printing needs, equipment and locations. Most of the County's copiers and printers were outdated. We had 207 pieces of print equipment with an average age of 11 years. Staff worked out a plan to upgrade and replace the equipment. We now have approximately 141 machines. Due to several reasons, the printing volume has been 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 cub 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 with or without the collaboration with the City of Eau Claire. In addition to the ever increasing cost of health care and health insurance EC County is facing additional cost with the Cadillac tax that is scheduled to begin in 2018.

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 of Estates

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 256,222	$ 260,603	$ 260,603	$ 260,603	$ 279,461	
Services & Supplies	11,180	12,524	12,319	12,524	12,524	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 267,402**	**$ 273,127**	**$ 272,922**	**$ 273,127**	**$ 291,985**	**6.90%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	36,582	45,000	40,000	45,000	45,000	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied		-	-	-	-	
Property Tax Levy	230,820	228,127	232,922	228,127	246,985	**8.27%**
Total Revenues	**$ 267,402**	**$ 273,127**	**$ 272,922**	**$ 273,127**	**$ 291,985**	

Explanation

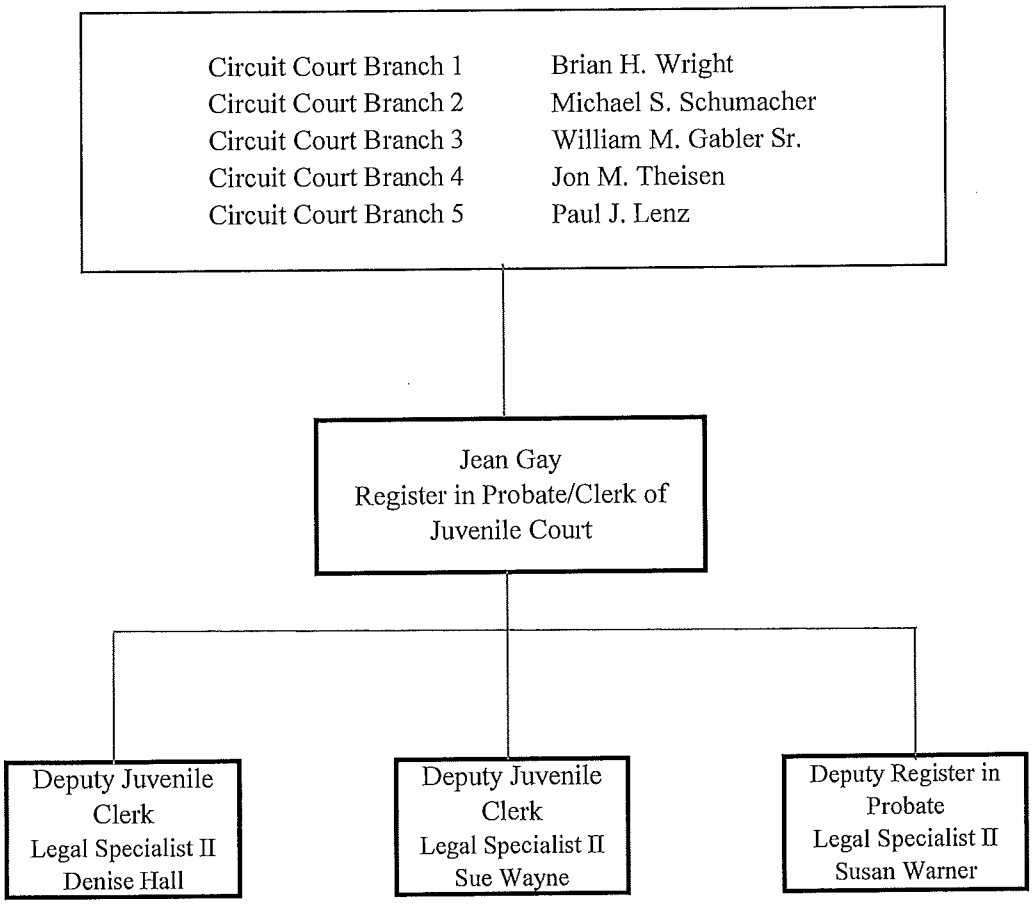
The Register in Probate/Clerk of Juvenile Court collects guardian ad litem and medical expert fees for guardianship cases. This money is deposited in the Circuit Court's budget. In year 2014, $63,063.69 was collected for guardian ad litems fees and $24,758.50 for medical examination fees for a total of $87,822.19. This is a 96.5% collection rate for GAL fees and 86% collection rate for medical fees. An increase of $17,293.58 was collected in 2014 compared to 2013. This office along with the Finance Department started collecting juvenile guardian ad litem fees the second half of 2014.
The requested add back of $18,858 is for salary and benefits. All programs in this office are mandated. The budgeted expenditures reflect what it takes to operate this office according to Wisconsin Statutes.

Summary of Requested Add backs

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Reduction in staff hours	$ 18,858	$ 18,858	$ 18,858

*The Class/Comp recommendation increased personnel costs by $12,434 for 2016.

Staffing/Organizational Chart



Program Financials -2016

2016 Requested Program/Service	Guardianship Prot. Plmt. Priority 1	Mental Commitments Priority 2	Juvenile Priority 3	Administration of Estates 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	

Program Financials - 2015

2015 Approved Program/Service	Guardianship Prot. Plmt. Priority 1	Mental Commitments Priority 2	Juvenile Priority 3	Administration of Estates 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	

#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-July. results)	2012	2013	2014	YTD2015
Number of petitions filed:	161	205	205	129
Number of court record docketing:	6440+	8200+	8200+	5160+
Number of notices of annual accountmg/reports sent:	802	835	753	*
Number of annual account/reports verified:	802	835	753	**
**-output not measured until 4-2016				

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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-July results)	2012	2013	2014	YTD2015
Number of petitions filed:	279	255	293	229
Number of error free docketing:	837+	765+	880+	700+
Number of recommitment files:	64	71	79	47
Number of files closed:	381	319	375	214

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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-July results)	2012	2013	2014	YTD2015
Number of juvenile court case filings:	346	390	461	291
Number of court hearings attended:	1032	1063	1221	619

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Provide timely case processing	100% of juvenile court orders will be prepared within 72 hours of the initial hearing	90%	95%	95%	93%

#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-July results)	2012	2013	2014	YTD2015
Number of Estates filed:	288	266	283	180
Number of filed documents in probate cases:	8640+	7980+	8640+	5000+
Number of letters sent from review of calendar:	300+	300+	320+	200+
Number of closed probate files:	256	263	290	167

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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.
Convert to an electronic court file for all case types and continue scanning documents to free up filing space. Expand the scanning to different case types as appropriate to comply with a gradual phase-in for mandatory e-filing. Adequate staffing for scanning is a concern.

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

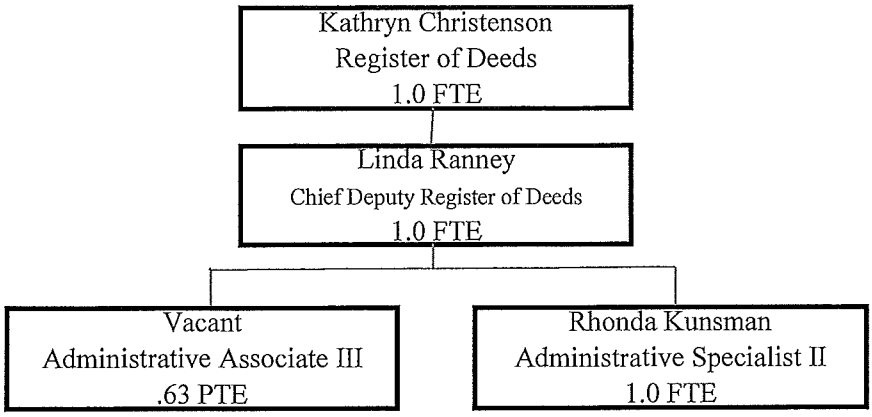
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 235,491	$ 238,768	$ 219,843	$ 226,179	$ 226,179	
Services & Supplies	13,294	66,000	65,950	70,490	70,490	
Segregated Services	118,845				-	
Total Expenditures	**$ 367,630**	**$ 304,768**	**$ 285,793**	**$ 296,669**	**$ 296,669**	**-2.66%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	655,262	642,000	753,000	694,000	709,000	**10.44%**
Segregated Services	109,944				-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	-	-	(467,207)	-	-	
Total Revenues	**$ 765,206**	**$ 642,000**	**$ 285,793**	**$ 694,000**	**$ 709,000**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Increase revenue projection	0	$15,000	$15,000

*The Class/Comp recommendation increased personnel costs by $2,044 for 2016.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	Real Estate Priority 1	Vital Records Priority 2	Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$ 135,707	$ 90,472			$ 226,179
Service & Supplies	42,294	28,196			$ 70,490
Segregated Services					$ -
Total Expenditures	**$ 178,001**	**$ 118,668**	**$ -**	**$ -**	**$ 296,669**
Revenues:					
Federal/State Grants	-				$ -
Charges & Fees	416,400	277,600			$ 694,000
Fund Balance Applied	-	-			$ -
Property Tax Levy	-	-			$ -
Total Revenues	**416,400**	**277,600**	**-**	**-**	**694,000**
Mandated Service?	Yes	Yes			
Committee Priority:	#1	#2	#3	#4	

2015 Approved 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
Fund Balance Applied	-	-			$ -
Property Tax Levy	-	-			$ -
Total Revenues	**401,200**	**240,800**	**-**	**-**	**642,000**
Mandated Service?	Yes	Yes			
Committee Priority:	#1	#2	#3	#4	

#1 Real Estate	Budget $178,001	Levy $0		FTE's 2.18

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)	2012	2013	2014	YTD2015
Number of real estate documents recorded:	19,403	17,499	13,987	7,830
% of real estate documents recorded electronically:	14.9%	14.4%	11.3%	12.7%
Number of rejected documents:	331	612	494	209
Number of Statement of deposits:	255	255	252	126
Number of accounts payable, receivable, escrow & stats updated:	255	255	252	127
Number of reports for state & various agencies:	48	48	48	24
Number of escrow balance notifications:	48	60	72	36
Number of real estate images:	91,533	76,506	57,596	33,632
Number of subdivision plats back-indexed and imported:	In progress	In progress	In progress	In progress
Number of Lis Pendens (foreclosures pending)	251	178	138	55
Number of real estate documents certified and issued per request:	429	284	193	81
Number of copies issued per request and under contracts:	47,437	48,760	45,170	27,956
Number of stipulation forms (rental property) processed:	100	100	118	54
Number of contracted companies for online (Laredo) access:	16	15	17	21
Number of accounts maintained for charging and escrows:	36	33	38	41
Number of photocopy contracts:	8	7	8	8

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
Provide the county with a secure repository for real estate records, efficiently record and return document to party entitled.	100% of recording completed within 24 hours.	100%	60%	99%	99%
Maintain accuracy in recording documents.	100% of recording data will be error free.	100%	95%	98%	98%
Provide timely access to land records.	100% of real estate documents will be accessible within minutes of recording.	100%	70%	100%	100%
Provide convenient and accessible customer service by delivering automation of public data to remote users.	100% of customers that request assistance found service helpful.	100%	99%	99%	99%
Operations must comply within budget.	100% of net expenses/revenues will come in within budget amount.	100%	100%	97%	100%

#2 Vital Records	Budget $118,668	Levy $0		FTE's 1.45

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)	2012	2013	2014	YTD2015
Number of vital records filed for marriages & Domestic Partnerships (includes County births & deaths online per State vital Records data-base)	3,668	3,697	3,764	2,008
Number of certified vital records issued:	16,653	18,674	16,726	9,613
Number of customers served issuing birth, death & marriage records:	4,843	5,233	4,946	2,483
Number of military discharges filed:	97	103	86	65
Number of vital records & discharges certified for Veterans Office:	742	908	326	399
Number of reports generated and statistical data completed:	92	92	92	46

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 $296,669	Levy $0		FTE's 3.63

Challenges

Proceed with future phase of redacting social security numbers/back-scanning real estate documents to 1935.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$9,192,426	$9,310,897	$9,308,890	$ 9,406,543	$ 9,991,147	
Services & Supplies	$1,891,110	$1,840,114	$1,852,911	1,840,677	1,790,677	
Equipment	$89,118	$75,430	$154,011	116,896	116,896	
Total Expenditures	**$11,172,654**	**$11,226,441**	**$11,315,812**	**$ 11,364,116**	**$ 11,898,720**	**5.99%**
Revenues:						
Federal/State Grants	$185,563	$92,138	$177,512	106,458	$ 106,458	
Charges & Fees	948,359	776,620	864,075	877,475	877,475	
Miscellaneous	17,124	83,990	94,190	106,490	106,490	
Fund Balance Applied						
Property Tax Levy	10,021,608	10,273,693	10,180,035	10,273,693	10,808,297	**5.20%**
Total Revenues	**$11,172,654**	**$11,226,441**	**$11,315,812**	**11,364,116**	**11,898,720**	

Summary of Requested Addbacks & Administrator/Committee Recommendations

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Deputy Sheriff	$ 99,975	$ 99,975	$ 99,975
Deputy Sheriff	$ 76,078	$ 76,078	$ 76,078
Deputy Sheriff	$ 71,043	$ 71,043	$ 71,043
Deputy Sheriff	$ 88,647	$ 88,647	$ 88,647
Deputy Sheriff	$ 98,836	$ 98,836	$ 98,836
Deputy Sheriff	$ 81,217	$ 81,217	$ 81,217
Deputy Sheriff	$ 68,808	$ 68,808	$ 68,808
Overtime Reductions	$ 8,368	$ -	$ -
Additional Reductions	$ -	$ (50,000)	$ (50,000)
Total	**$592,972**	**$534,604**	**$534,604**

*The Class/Comp recommendation increased personnel costs by $325,400 for 2016.

Staffing

as of July, 2015

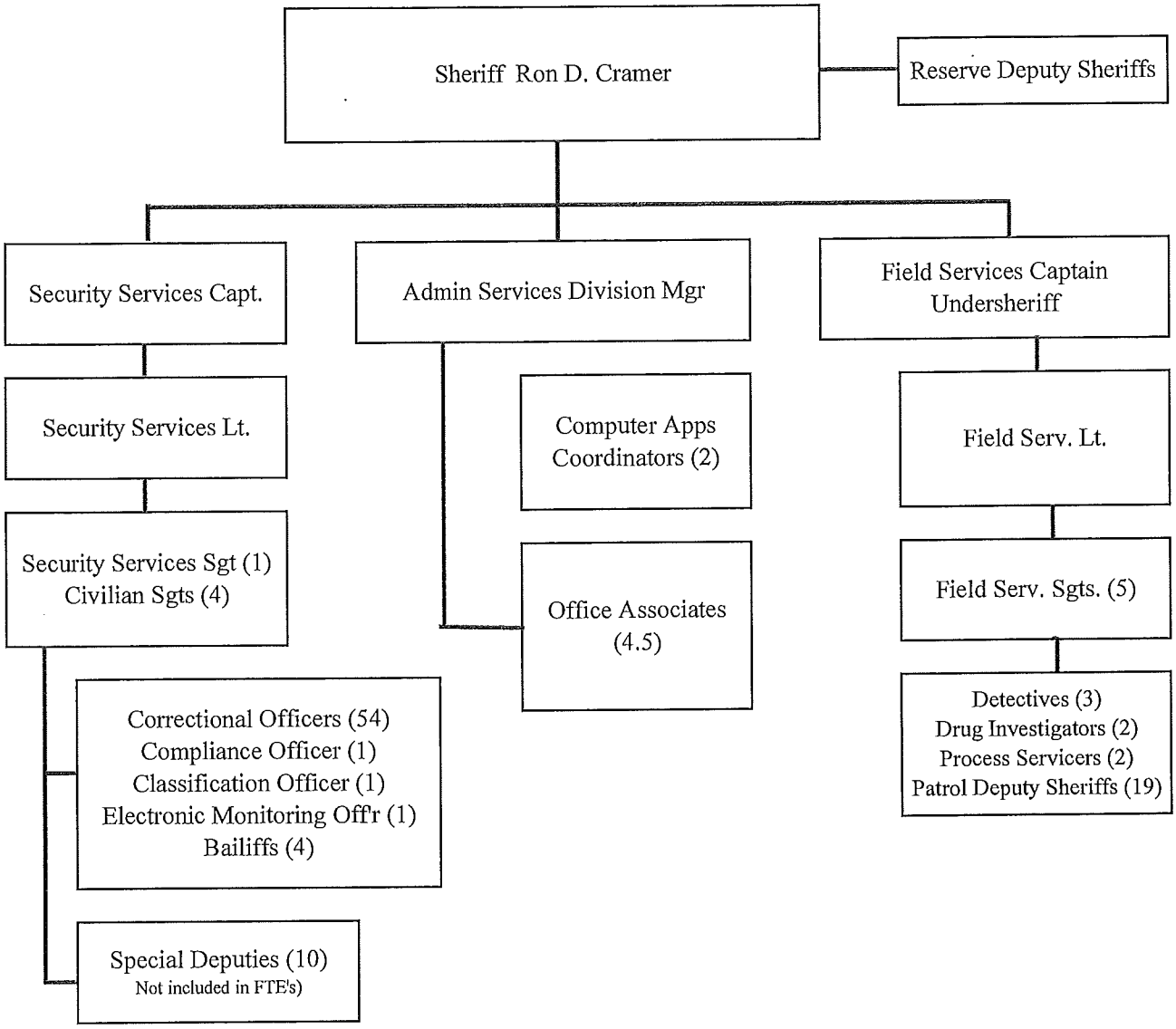
ADMINISTRATIVE SERVICES	
Sheriff	1.0
Administrative Services Division Manager	1.0
Computer Application Coordinators	2.0
Office Associates	4.5

FIELD SERVICES	
Captain	1.0
Lieutenant	1.0
Process Servers	2.0
Detectives	3.0
Drug Investigators	2.0
Sergeants	5.0
Patrol Deputy 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

2016 Requested Program/Service	Resp to Crime Comm Caretkg Priority 1
Expenditures:	
Personnel	$ 1,187,673
Service & Supplies	$ 203,035
Equipment	$ 26,096
Total Expenditures	**$ 1,416,804**
Revenues:	
Federal/State Grants	$ 13,274
Charges & Fees	$ 14,101
Miscellaneous	$ 160
Fund Balance Applied	$ -
Property Tax Levy	$ 1,389,269
Total Revenues	**1,416,804**
Mandated Service?	Yes
Committee Priority:	#1

2015 Approved 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

2016 Requested Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,739,343	4,434,559	1,197,244	107,540	503,453
Service & Supplies	1,252,031	1,252,031	0	0	22,728
Equipment	6,300	6,300	0	0	0
Total Expenditures	**6,997,674**	**5,692,890**	**1,197,244**	**107,540**	**526,181**
Revenues:					
Federal/State Grants	16,081	13,747	2,334	0	907
Charges & Fees	727,272	203,115	509,157	15,000	227
Miscellaneous	25,989	13,281	12,708		81
Fund Balance Applied	0				0
Property Tax Levy	6,228,332	5,462,747	673,045	92,540	524,967
Total Revenues	**6,997,674**	**5,692,890**	**1,197,244**	**107,540**	**526,182**
Mandated Service?	Yes	Yes	No	Yes	Yes
Committee Priority:	#2				#3

2015 Approved Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,250,400	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		835
Charges & Fees	624,388	194,594	399,794	30,000	213
Miscellaneous	3,617	1,987	1,630	0	51
Fund Balance Applied	0	0	0	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	Yes	Yes	Yes
Committee Priority:	#2				#3

2016 Requested Program/Service	Civil Process Priority 4		Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
Expenditures:					
Personnel	$ 268,537		$ 873,708	$ 617,267	$ 256,441
Service & Supplies	37,681		$ 219,119	109,548	$ 109,571
Equipment	5,016		$ 21,312	11,312	$ 10,000
Total Expenditures	**$ 311,234**		**$ 1,114,139**	**$ 738,127**	**$ 376,012**
Revenues:					
Federal/State Grants	789		$ 73,122	2,466	$ 70,657
Charges & Fees	75,175		$ 3,197	697	$ 2,500
Miscellaneous	38		$ 80,110	120	$ 79,990
Fund Balance Applied			$ -	-	$ -
Property Tax Levy	235,232		$ 957,710	734,845	222,865
Total Revenues	**311,234**		**1,114,139**	**738,128**	**376,012**
Mandated Service?	Yes		Yes	Yes	Yes
Committee Priority:	#4		#5		

2015 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		

2016 Requested Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	$ 833,829		$ 9,406,543
Service & Supplies	145,664		$ 1,880,258
Equipment	18,591		$ 77,315
Total Expenditures	$ 998,084		$ 11,364,116
Revenues:			
Federal/State Grants	2,282		$ 106,456
Charges & Fees	57,506		$ 877,478
Miscellaneous	111		$ 106,489
Fund Balance Applied			
Property Tax Levy	938,184		$ 10,273,693
Total Revenues	$ 998,084		$ 11,364,116
0	No		
Committee Priority:	#6		

2015 Approved Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	$ 1,061,112		$ 9,310,897
Service & Supplies	139,577		$ 1,840,114
Equipment	18,927		$ 75,430
Total Expenditures	$ 1,219,616		$ 11,226,441
Revenues:			
Federal/State Grants	1,605		$ 92,138
Charges & Fees	32,630		$ 776,620
Miscellaneous	97		$ 83,990
Fund Balance Applied			
Property Tax Levy	1,185,284		$ 10,273,693
Total Revenues	1,219,616		$ 11,226,441
	No		

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING	Budget	Levy		FTE's
	$ 1,416,804	$1,389,269		10.907

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)*	**2012**	**2013**	**2014**	**YTD - 2015**
Population served:	99,012	100,677	101,438	101,438
Number of square miles served:	655	655	655	655
Number of cases handled:	8,300	7,921	8,522	6,308
Number of assists to other law enforcement agencies:	746	749	787	608
Number of adult arrests:	1,251	1,196	1,395	1012
Number of juvenile arrests:	82	61	166	58
Number of adult ordinance violations:	383	265	214	91
Number of juvenile ordinance violations/cases:	160	77	72	24
Number of Mental Health Chapters/Incidences:	52	46	84	50
Number of Welfare/Detox Checks:	220	201	137	127
Number of Requests for Service:	610	535	540	425
Number of New Warrants entered	N/A	N/A	1,062	869
Number of New Warrants canceled	N/A	N/A	1,020	771
Number of death investigations:	30	26	23	23
Response times to services-Level 1:	12:58	15:00	10:38	10:56
Response times to services-Level 2:	19:19	19:37	15:13	14:28
Response times to services-Level 3:	26:24	25:45	16:57	18:21
Training hours for deputy sheriffs:	4,316	4,488	4,052	2,521
K-9:				
Number of K9 Demo Deployments:	1	2*	N/A	N/A
Number of K9 Drug Deployments:	68	28	N/A	N/A
Number of K9 Miscellaneous Deployments:	1	1	N/A	N/A
Number of K9 Mutual Aid Deployments:	13	5	N/A	N/A
Number of K9 Tracking Deployments:	4	0	N/A	N/A
*program phased out during 2013				
SWAT:				
Number of high risk situation responses per year:	24	26	28	20
Number of specialized in-house training hours offered during year:	184	144	156	224
Number of specialized trainings offered during year:	6	8	9	7
Number of tactical personnel injuries during year:	0	1	1	0
Number of paging system tests done during year:	18*	12	13	9
		*new paging s		

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING (continued)					
		Benchmark			
Performance Goal	Outcome Measures	2012	2013	2014	YTD - 2015
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.	90%	90%	90%	90%
Reduce conditions that foster crime.	Eau Claire Sheriff's Office personnel will fulfill at least 85% of Neighborhood Watch presentation and meeting requests.	90%	95%	90%	90%
Make effective use of personnel, equipment, and technology to meet national and organization standards.	Eau Claire Sheriff's Office personnel will respond to service requests within 2 business days 100% of the time.	100%	100%	100%	100%
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.	11%	25%	N/A	N/A
Provide efficient and effective searches for drugs.	Canine teams will respond to 90% of requests from other agencies.	100%	95%	N/A	N/A

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING (continued)					
		Benchmark			
Performance Goal	Outcome Measures	2012	2013	2014	YTD - 2015
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.	73%	90%	N/A	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.	100%	100%	N/A	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.	100%	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.	90%	90%	90%	90%
	95% of assigned tactical personnel will be safe and injury free during the monthly training session.	100%	100%	95%	100%
	100% of tactical personnel will qualify with a score of 80% or higher with their weapons and the physical agility test.	100%	95%	100%	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.	100%	100%	100%	100%

#2 STATUTORY DETENTION OF INMATES - Secure	Budget	Levy		FTE's
	$5,692,890	$5,462,747		52.102

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)*	2012	2013	2014	YTD - 2015
Number of Bookings	4,051	4,556	4,495	3,313
Average number of Secure jail bed days:	52,195	59,130	70,810	43,497
Average In-House Inmates:	123	162	194	179
Average Out of County Secure Inmates:	20	0	0	0
Average number of Secure Males in Huber:	17	0	0	0
Average number of Secure Females in Huber:	6	0	0	0
Average total Eau Claire County Jail Population:	209	229	266	249
Average Secure daily population:	143	162	194	179
Total Cost for Out of County Prisoners:	$212,686	$0	$0	0
Number of Out of County Prisoners Days:	5,043	0	0	0
Number of clients transported:	1,005	618	845	676
Number of transports:	393	310	421	443
Number of Video Court appearances: (transport diverted)	34	55	55	41
Number of vehicle maintenance jobs:	11	17	15	16
Total number of miles driven for year:	74,879	65,576	99,642	80,439
Inmate Visitations	N/A	7,098	8,269	5,644
Professional Visits	N/A	N/A	5,365	6,624
Reserve Deputy Sheriffs (RDS):				
Number of reserve hours incurred during the year to cover overtime shifts:	520	671	467	464
Number of reserve hours incurred for special events:	140	284	227	0
Donations raised for community programs:	$14,666	$19,321	$17,212	$0
Number of reserve officer training hours offered during the year:	1,012	693	307	335

Performance Goal	Outcome Measures	Benchmark 2012	2013	2014	YTD - 2015
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.	95%	100%	90%	90%

#2 STATUTORY DETENTION OF INMATES - Secure (Continued)					
		Benchmark			
Performance Goal	Outcome Measures	2012	2013	2014	YTD - 2015
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.	41	55	55	41
	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%	100%	CJCC	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements.	100%	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.	100%	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
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.	100%	100%	100%	N/A

#2 STATUTORY DETENTION OF INMATES - Huber	Budget	Levy		FTE's
	$1,304,784	$765,585		15.510

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)*	2012	2013	2014	YTD - 2015
Huber bed Days provided based on average daily Huber population:	18,980	20,805	22,995	15,309
Average number of Male Huber Inmates:	44	48	54	52
Average number of Female Huber Inmates:	8	9	9	11
Average number of inmates on Electronic Monitoring:	9	10	9	5
Average Huber daily population:	52	57	63	63
Number of inmates that participated in education/GED testing during year:	76	55	80	44
Number of inmates earning their GED while incarcerated:	9	11	0	0
Number of inmates earning their HSED:	3	6	0	0
Number of UA's collected:	478	507	647	569
Number of UA's that tested positive:	139	161	188	140
Number of UA's that tested negative:	339	346	459	429

Electronic Monitoring:	2012	2013	2014	YTD - 2015
Number of clients placed on a monitor during the year:	53	59	56	48
Number of jail beds diverted due to participation in Electronic Monitoring:	3,190	3,608	3,384	1,342
Number of Electronic Monitoring participant violations during the year:	23	15	14	11
Number of clients applying for participation in Electronic Monitoring:	90	118	108	106
Number of Electronic Monitoring applicants found eligible for participation:	55	59	56	55
Number of Electronic Monitoring participants discharged as unsuccessful:	7	7	4	3
Number of Electronic Monitoring participants returning to jail due to hardship:	0	0	0	0
Number of Electronic Monitoring participants that successfully completed:	36	40	52	38

Performance Goal	Outcome Measures	Benchmark 2012	2013	2014	YTD - 2015
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.	100%	100%	90%	90%

#2 STATUTORY DETENTION OF INMATES - Huber (continued)

		Benchmark			
Performance Goal	**Outcome Measures**	**2012**	**2013**	**2014**	**YTD - 2015**
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.	100%	CJCC	CJCC	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements	100%	CJCC	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.	100%	CJCC	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%	97%	93%	90%

#3 CIRCUIT COURT & COURTHOUSE SECURITY	Budget $526,181	Levy $524,967		FTE's 5.534

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)	2012	2013	2014	YTD - 2015
# of incidents requiring deputy sheriff intervention in the courthouse:	343	378	523	405
# of warrants served in courthouse:	271	320	396	310

Performance Goal	Outcome Measures	Benchmark 2012	2013	2014	YTD - 2015
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 $311,234	Levy $235,232		FTE's 2.628

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)	2012	2013	2014	YTD - 2015
Number of requested civil process served:	3,033	2,611	2,517	1,446
Number of Sheriff's sales conducted:	287	207	125	97
Number of transports completed:	19	25	24	1
Civil process papers served by patrol deputies:	553	541	509	347

Performance Goal	Outcome Measures	2012	2013	2014	YTD - 2015
Timely and accurate service of civil process.	90% of process paperwork will be served within the parameters of the court date given.	100%	100%	100%	100%
Conduct foreclosure sales as required.	95% of foreclosure sales will meet statutory posting requirements.	100%	100%	100%	100%

#5 INVESTIGATIVE SERVICES	Budget	Levy		FTE's
	$1,114,139	$957,710		8.215

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)*	**2012**	**2013**	**2014**	**YTD - 2015**
Number of investigations assigned to Division:	529	521	503	291
Number of investigations cleared by arrest:	155	140	109	45
Number of investigations referred to District Attorney:	9	6	11	6
Number of investigations cleared by leads exhausted:	328	290	361	144
Number of cases assigned to Forensic Lab	N/A	N/A	45	44
West Central Drug Task Force:				
Number of cases opened for investigation:	336	298	294	260
Number of search warrants executed by Task Force:	86	70	49	30
Number of Juvenile Drug Related Charges:	17	0	0	3
Number of Adult Drug Related Charges:	1678	1450	875	243
Eau Claire County's Allocation % of Grant Monies:	49.12	50.59	43.12	45.09
Number of Marijuana Outdoor Operations Plots Eradicated:	0	1	0	0
Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:	0	3	0	0
Number of Marijuana Indoor Operations Grows Seized:	4	3	3	0
Number of Marijuana Indoor Operations Cultivated Plants Eradicated:	12	86	64	0
Cocaine seizures	130 gms	255 gms	150 gms	13.4 gms
Hash Oil gms	0	0	926.6 gms	46.9 gms
Heroin gms	3.2 gms	38.6 gms	57.74 gms	4.14 gms
LSD Dosage Units	50	160	20	390.5
Marijuana gms	20019 gms	23640 gms	22618 gms	2000 gms
Ectasy (MDMA) gms	20.5 gms	104.92 gms	2.89 gms	0
Methadone Dosage Units	88	32	8	8
Methamphetamine gms	309.58 gms	935.49 gms	385.19 gms	735 gms
Opium gms	0	10.4 gms	0	0
Psilocybin Mushrooms gms	4.5 gms	14.5 gms	41.45 gms	230 gms
Synthetic Hallucinogens gms	5620.1 gms	84.4 gms	22.7 gms	123.8 gms
THC Analog (K2/Synthetic THC) gms	63.3 gms	475.1 gms	20.1 gms	0
Diverted Pharmaceuticals Dosage Units	896	1410.25	2185.25	750

		Benchmark			
Performance Goal	**Outcome Measures**	**2012**	**2013**	**2014**	**YTD - 2015**
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.	100%	100%	100%	100%
Conduct timely follow up with victims and provide updates as to the progress of investigations.	95% of all assigned investigations will include personal contact with victim within five business days of assignment.	95%	95%	98%	95%

File required reports with the Office of the District Attorney within acceptable time limits.	95% of all completed investigations appropriate for referral to the District Attorney will be referred to that office within two business days upon completion of reports.	100%	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.	100%	50%	100%	83%
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.	100%	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)

		Benchmark			
Performance Goal	**Outcome Measures**	**2012**	**2013**	**2014**	**YTD - 2015**
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.	100%	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.	48	48	36	31

#6 TRAFFIC CONTROL & ENFORCEMENT	Budget $998,084	Levy $938,184		FTE's 7.60

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)	2012	2013	2014	YTD - 2015
OWI Arrests:	172	139	113	167
Traffic crashes:	725	705	733	421
Traffic citations:	4,795	3,513	3,264	2,070
Traffic warnings:	2,581	3,625	2,421	1,732
Grant-funded traffic deployments:	106(est)	40	32	0
Grant-funded traffic hours:	1290(est)	399	223	0

Benchmark

Performance Goal	Outcome Measures	2012	2013	2014	YTD - 2015
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	3	4	3
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.	100%	100%	32%	0%
	Will participate in 80% of the Wisconsin Counties Highway Safety Committee quarterly meetings, which allows for inter-agency collaboration and planning.	100%	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 $11,364,116	Levy $10,273,693		FTE's 102.500

Opportunities & Challenges

- The need for an additional Detective, specifically to address Computer Forensic cases, continues to be a high priority need for the Sheriff's Office. Due to the County's priority to implement the classification/compensation study, a personnel request is not being made for 2016. This results in a reduction of service for traffic enforcement as a Deputy has been reassigned to work in the Lab.

- The projected shortfall is $592,972. Should the addback requests not be approved, the Field Services Division would lose up to 7 deputy sheriff positions. This would require a reduction in the number of patrol cars available to respond to calls and perform traffic control and enforcement. It would also limit their ability to assist with investigations and would reduce the Sheriff's Office ability to assist the Child Support Office and the District Attorney with paper service. Paper service would be limited to only those required by law enforcement which also impacts revenues.

- The reorganization plan implemented by the Sheriff's Office in 2010 sought to work towards 24-hour supervision, provide promotional opportunities for line staff, and improve efficiency. The reorganization plan would obviously be severely compromised should positions be reduced or eliminated. The Jail is experiencing shortages in 24 hour supervisory coverage due to one Sergeant being assigned to assist with coverage and supervision for the courts.

- Recruiting sufficient numbers of qualified applicants to meet the staffing needs is becoming more difficult. The success of the department's recruitment efforts impacts every other function in the agency. Law Enforcement and Corrections are not the popular career tracks they once were. The increasing number of instances involving line of duty death or injury and negative media attention makes it more difficult to attract applicants.

- Unpredictable situations requiring significant resources seem to be on the rise, ie. 2 manhunts within the County in the same week and the guarding of 2 inmates simultaneously. Coupled with the need to provide assistance to new private sector endeavors, music festivals for example, has resulted in the need to "order in" or force deputies to cancel vacation plans more than ever before. The impact on employee morale is evident.

- The caseloads for Detectives are such that they are only able to work on felony cases. They are no longer able to give attention to cases such as fraud, vandalism, retail thefts, hit and runs, mailbox damage , gas drive offs and any thefts under $2500. Citizens are expected to "self-report" these types of issues but Detectives are not available to follow up on them so many go unresolved. Citizens also self-report minor crashes and car/deer crashes and deputies no longer tag deer.

- The shortage of Bailiffs has required a Jail Sergeant be assigned to the Courts. This decreases the ability to provide 24 hour supervision in the Jail which is one of the highest liability areas the County has.

- Effective April 1, 2015, law enforcement is required to obtain a biological specimen for DNA analysis from each individual arrested for committing a violent crime and from each individual upon conviction of all non-violent felonies, all criminal misdemeanors, and all criminal traffic violations. Special Deputies will be hired to meet this mandate, adding to the budget shortfall.

- Numerous departments in Eau Claire County have come together to address the impact that drugs have in our community and the significant damage children exposed to dangerous drug environments experience. The State of Wisconsin has defined a Drug Endangered Child as any child (born or unborn) at risk of: neglect, sexual/physical abuse, emotional abuse or mental harm by the parent's/caregiver's use, distribution, or manufacture of THC, heroin, cocaine/methamphetamine, and prescription medication. The increase of methamphetamine abuse in Eau Claire County has forced professionals to improve response in these drug environments to protect our children. This collaborative effort, entitled Drug Endangered Children (DEC), has been formed to educate the professionals and to utilize all options to protect children from future harm from drug abusing environments.

- An increase in the number and complexity of sexual assault cases is particularly troubling. The vast majority of cases involve family members. A small portion of these crimes involve strangers. Family members/relatives and known associates such as girlfriends/boyfriends are responsible for committing physical violence and sexual assaults. Pornography is a multi-billion dollar industry as well. Working through the family dynamics is very difficult. Victims are forced to divulge information after likely having been sworn to secrecy by a family member they live with and trust. The prevalence and use of social media and computerized digital devices complicates these issues as the acts may be recorded, retained and distributed. Situations which once were quiet are no longer confined to the homes. Families become divisive and emotions run high. Drugs and alcohol play a major role as well. There is a direct link between sexual assault cases and drug endangered children.

- Mental health services were increased in the Jail a couple of years ago but could easily be expanded. The Jail must provide a wide range of medical care to inmates including general medical attention, substance abuse counseling and psychiatric services. Unfortunately, the mental health issues continue to task staff with added responsibilities as they are often complicated and highly emotional situations. In addition, the cost of some types of medication (ie. HIV medications and Hepatitis C) have increased dramatically.

- The current Records Management System (H.T.E.) will not be supported after 2016. The Sheriff's Office and the City of Eau Claire Police Department are working together to plan for the upgrade and/or replacement of essential law enforcement software. The goal of this project is to integrate the Records Management System with the Computer Aided Dispatch, Jail and Mobile modules. Significant resources will be needed from both the City and the County.

- The FCC is attempting to reduce inmate calling rates and propose to fully eliminate commissions to address complaints of abuse of the commissions. The potential loss of revenue to the Sheriff's Office should this take effect is approximately $70,000.

- Potential changes in the Federal Forfeiture/Seizure Program could affect the revenues used to help support the West Central Drug Task Force.

Sheriff's Office
Revenue Summary

	2016 Budget	2015 Approved Budget	2015 Estimate
Anti-Drug Grant Revenues	$70,657	$70,657	$70,657
ATV Grant	$10,000	$0	$10,000
Board of Prisoners-Other	$241,700	$226,993	$240,000
Board of Prisoners-Huber	$340,300	$240,000	$340,300
Board of Prisoners-SSI	$23,000	$14,000	$23,000
Body Armour Vests Grant	$4,000	$0	$1,875
Digital Media Revenue	$150	$500	$150
DNA Collections	$12,000	$0	$4,000
Drug Forfeiture Funds Applied	$79,990	$79,990	$79,990
Drug Unit Other Revenue	$2,500	$0	$2,500
Electronic Monitor Fees	$15,000	$30,000	$15,000
Highway Safety Grants	$0	$0	$0
Huber Drug Testing Fees	$7,500	$7,500	$7,750
Inmate Phone System Revenue	$70,000	$84,000	$65,000
Jail Laundry Fees	$15,000	$11,000	$15,250
Jail Medical Collections	$12,000	$8,300	$12,200
Jail Misc Email & Finger Printing	$25,000	$3,000	$12,700
Miscellaneous Fees	$3,000	$3,000	$3,000
Parking Citation Revenues	$2,000	$2,000	$2,000
Patrol Service Fees	$750	$750	$750
Police Training	$16,800	$16,480	$37,480
Process Fees	$75,000	$115,000	$75,000
Rebates Fuel Credit Card	$1,000	$2,000	$1,000
SCAAP Grant	$5,000	$5,000	$5,000
Sheriff Restitution	$1,500	$1,000	$1,500
Shooting Range Fees	$1,200	$1,200	$1,200
SWAT Equipment Grants	$0	$0	$52,500
SWAT Service Fees	$375	$375	$375
Traffic Control Fees	$55,000	$30,000	$55,600
	$1,090,422	$952,745	$1,135,777

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 $222 million was receipted. Disburse all county payroll and general payable checks. We are responsible for all reporting and accounting of funds sent to the State and we administer the State Lottery and First Dollar credit programs. This budget includes a reduction in personnel. One FT position to PT and reductions in LTE hours again. No addbacks are requested this year.

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

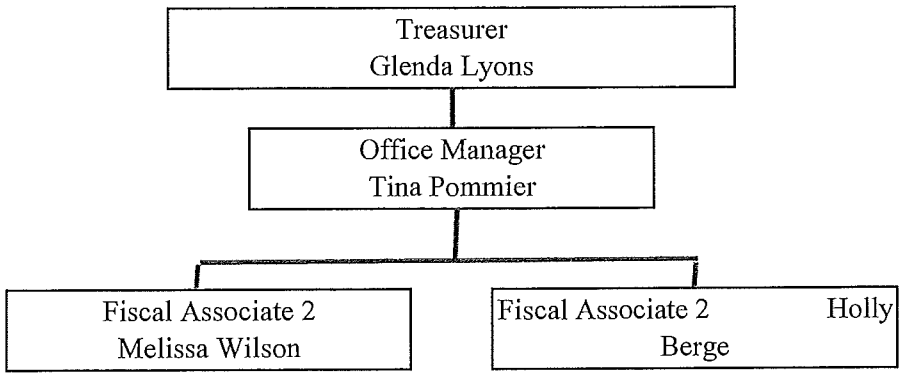
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 282,915	$ 305,678	$ 271,800	$ 287,167	$ 287,167	
Services & Supplies	53,343	49,950	63,325	58,650	58,650	
Equipment	-	-	-	-		
Total Expenditures	**$ 336,258**	**$ 355,628**	**$ 335,125**	**$ 345,817**	**$ 345,817**	**-2.76%**
Revenues:						
Federal/State Grants	$ -	$ -	$ -	$ -	$ -	
Charges & Fees	$ 76,315	$ 74,000	$ 74,000	$ 74,000	$ 74,000	
Miscellaneous	$ -	$ -	$ -	$ -	$ -	
Fund Balance Applied	$ -	$ -	$ -	$ -	$ -	
Property Tax Levy	259,943	281,628	261,125	271,817	271,817	**-3.48%**
Total Revenues	**$ 336,258**	**$ 355,628**	**$ 335,125**	**$ 345,817**	**$ 345,817**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None requested			

*The Class/Comp recommendation increased personnel costs by $3,438 for 2016.

Organizational Chart



Program Financials

2016 Requested Program/Service	Receipting Balancing	General Government Admin			Totals
Expenditures:					
Personnel	$ 143,583	$ 143,584	$ -	$ -	$ 287,167
Service & Supplies	$ 29,325	29,325	-	-	$ 58,650
Equipment	$ -	-	-	-	$ -
Total Expenditures	**$ 172,908**	**$ 172,909**	**$ -**	**$ -**	**$ 345,817**
Revenues:					
Federal/State Grants	$ -	-	-	-	$ -
Charges & Fees	$ 72,500	1,500	-	-	$ 74,000
Miscellaneous	$ -	-	-	-	$ -
Fund Balance Applied	$ -	-	-	-	$ -
Property Tax Levy	$ 100,408	171,409	-	-	$ 271,817
Total Revenues	**$ 172,908**	**172,909**	**-**	**-**	**$ 345,817**
Mandated Service?	Yes	Yes			

2015 Approved 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			

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.

Find better rates for the daily liquid balance investments.

#1 General Government & Administration	Budget $172,909	Levy $171,409		FTE's 1.80

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-July results)	2012	2013	2014	YTD2015
#1 General Government and Administration				
Number of real estate tax statements produced (during December)	45,216	45,308	45,481	n/a
Number of personal property tax statements produced (during December)	2,927	2,948	2,926	n/a
# 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:	2,859	2,912	3,033	1,880
Dollar total of general transactions processed per year:	$71,396,804	$81,981,311	$97,345,615	$61,280,051
Number of tax transactions processed during the year:	45,538	46,785	52,705	30,025
Dollar amount of tax transactions processed during the year:	$104,814,215	$106,560,160	$121,559,805	$71,428,834
Dollar amount of delinquent taxes collected during the year:	$3,627,398	$3,111,818	$3,558,072	$925,024
Number of tax bill statements returned 'undeliverable' that require followup:	93	60	75	n/a

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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 $172,908	Levy $100,408		FTE's 1.80

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 $222 million dollars in our office.

OUTPUTS					
	(YTD column = Jan-July results)	**2012**	**2013**	**2014**	**YTD2015**
Year to date total overage (shortage) of daily cash receipts:		-$1,511	-$4,390	-$1,355	$89
Total dollars collected through Treasurer's office:		$191,208,200	$203,669,111	$222,463,492	$133,633,909
Performance Goal	**Outcome Measures**	**2012**	**2013**	**2014**	**YTD2015**
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.	-0.00079%	-0.00216%	-0.00061%	0.00007%
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 $345,817	Levy $271,817		FTE's 3.60

UW-Extension Eau Claire County 2016 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 2015 staff worked to bolster and expand programming through cost effective and innovative means including: AmeriCorps VISTA employees, interns, grants, increasing user fees, and partnering. The UW- Extension Office still maintains the Expo Center user groups and contract development. For every $1 of county levy money applied to the local county extension office in 2015, residents received more than $5 back in the form of leverage from volunteers, grants, donation, and equipment. Extension educators developed new programs to help residents cope with present and impeding challenges including: food insecurity, farm transfers, 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:

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).

Eau Claire 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 2015. (Strategic Plan Issue #3).

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).

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).

Horticulture – provides horticultural and environmental information to consumers and businesses 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. Helping the public grow nutritious food in an economical and environmental sound way. (Strategic Plan Issues #1, #2, #3, #4).

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).

Overview of Expenditures and Revenues

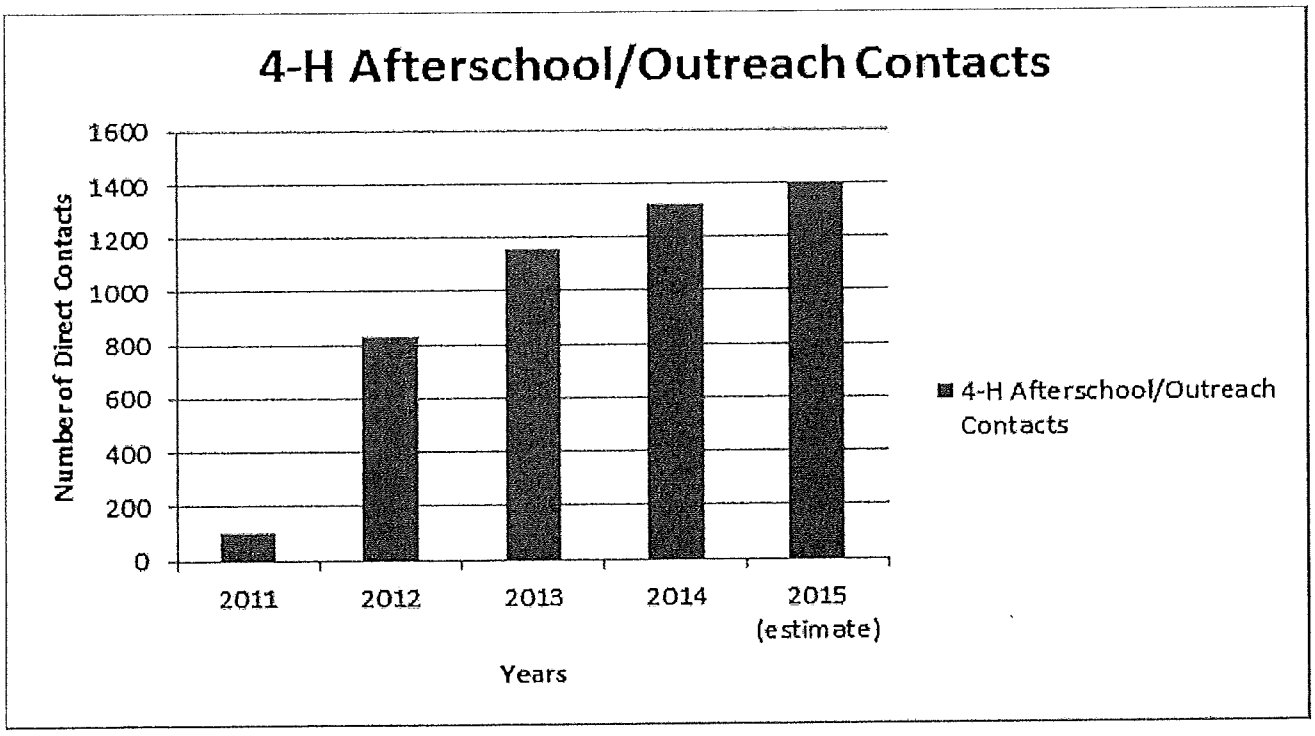
	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommend	% Change
Expenditures:						
Personnel	$ 239,473	$ 254,348	$ 247,766	$ 268,277	$ 268,277	
Services & Supplies	$ 60,508	$ 71,845	$ 68,889	$ 60,870	$ 60,870	
Equipment	$ 409	$ 530	$ 500	$ 500	$ 500	
Total Expenditures	**$ 300,390**	**$ 326,723**	**$ 317,155**	**$ 329,647**	**$ 329,647**	**0.89%**
Revenues:						
Federal/State Grants	$ 6,775	$ 6,388	$ 6,451	$ 6,488	$ 6,488	
Charges & Fees	$ 51,966	$ 31,550	$ 48,836	$ 34,279	$ 34,279	
Donations	$ 2,250	$ 4,200	$ 4,750	$ 4,700	$ 4,700	
Fund Balance Applied	$ 11,080	$ 11,805	$ 11,400	$ 11,400	$ 11,400	
Property Tax Levy	$ 228,319	$ 272,780	$ 245,718	$ 272,780	$ 272,780	**0.00%**
Total Revenues	**$ 300,390**	**$ 326,723**	**$ 317,155**	**$ 329,647**	**$ 329,647**	

Budget Explanations

Our budget, just as many in the County, is developed around wages and fringe benefits. The County's Class Compensation study increased wages to $3,958 for our County staff in addition to UW-Extension staff salary increases of $5,042, from a UWEX Compensation study and the Governor's approval of a 1% pay raise. We were able to balance our 2016 budget by decreasing operational costs and reallocating funds from lower priority Agriculture and Horticulture educational programs to cover increased personnel costs. We have estimated a 9% revenue increase in 2016 through user fees.

Our biggest challenge will occur with the 2017 budget. We have reduced our operational budget and staffing to the minimum level needed to continue our current levels of programming, while meeting the needs of the Eau Claire County community, the County's strategic plan, and the State. In order to maintain our current tax levy value, while facing increasing personnel costs, deep cuts will need to be made in our budget.

4-H Youth Development continues to see impressive growth in direct contacts with youth in non-traditional 4-H settings, from afterschool programs to summer outreach. Continued budgetary backing provides resources to these programs, including summer and school year interns and program support to expand beyond traditional 4-H community clubs.



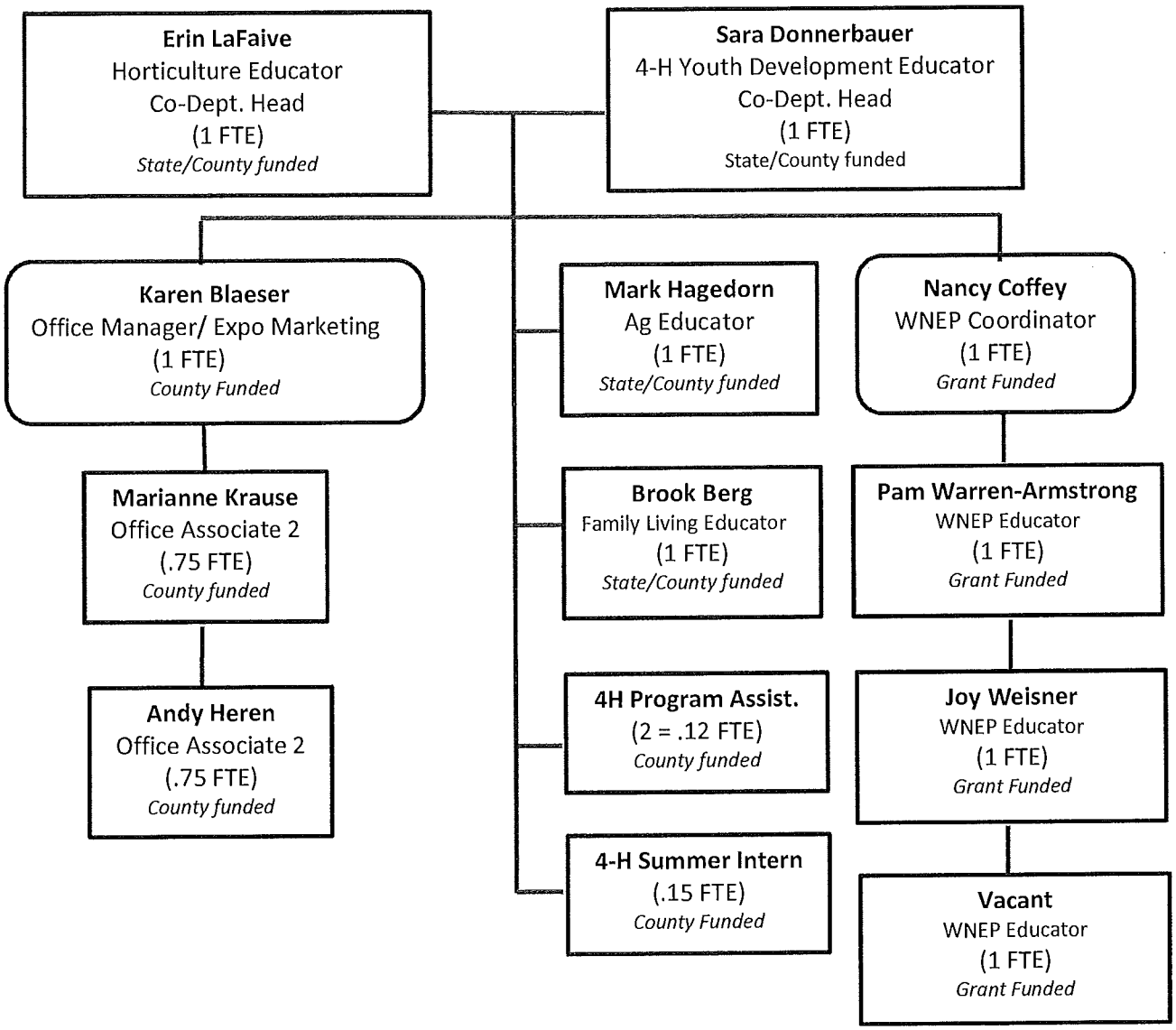
Summary of Requested Add backs

We were able to balance our budget without a request for addbacks.

However, with an anticipated deficit in our 2017 budget, requests for add backs to continue our current level of educational programming, to meet the needs of the Eau Claire County community, should be expected.

*The Class/Comp recommendation increased personnel costs by $2,010 for 2016.

Staffing/Organizational Chart



Program Financials

2016 Requested Program/Service	AG *Priority 1*	Hort *Priority 2*	Family Living *Priority 3*	4-H *Priority 4*	WNEP *Priority 5*
Expenditures:					
Personnel	$ 59,386	$ 47,369	$ 50,376	$ 74,626	$ 19,211
Service & Supplies	$ 10,432	$ 13,732	$ 13,932	$ 12,531	$ 3,632
Equipment		$ 500	$ -	$ -	$ -
Total Expenditures	**$ 69,818**	**$ 61,601**	**$ 64,308**	**$ 87,157**	**$ 22,843**
Additional State Funding (wages and fringes)	**$ 54,413**	**$ 40,904**	**$ 45,223**	**$ 48,426**	**$ 231,682**
Revenues:					
Federal/State Grants	$ 500	$ -	$ -	$ -	$ -
Charges & Fees	$ 5,733	$ 7,233	$ 4,933	$ 9,433	$ 557
Donations	$ -	$ 2,000	$ 4,000	$ 700	$ -
Fund Balance Applied	$ 6,000	$ 1,350	$ 1,350	$ 2,700	$ -
Property Tax Levy	$ 57,586	$ 51,018	$ 54,025	$ 74,324	$ 22,286
Total Revenues	**$ 69,819**	**$ 61,601**	**$ 64,308**	**$ 87,157**	**$ 22,843**
Mandated Service?	NO	NO	NO	NO	NO
Committee Priority:	1	2	3	4	5

Program/Service	Fair *Priority 6*				Totals
Expenditures:					
Personnel	$ 14,009				$ 264,977
Service & Supplies	$ 9,912				
Equipment	$ -				$ 500
Total Expenditures	**$ 23,921**				**$ 329,648**
Additional State Funding (wages and fringes)					**$ 420,648**
Revenues:					
Federal/State Grants	$ 4,000				$ 4,500
Charges & Fees	$ 6,379				$ 34,268
Donations	$ -				$ 6,700
Fund Balance Applied	$ -				$ 11,400
Property Tax Levy	$ 13,542				$ 272,781
Total Revenues	**$ 23,921**				**$ 329,649**
Mandated Service?	NO				
Committee Priority:	6				

The Extension Education Committee approved the program rankings as presented in this 2016 budget at their June 17, 2015 meeting.

2015 Approved Program/Service	Family Living *Priority 1*	Agriculture *Priority 2*	Horticulture *Priority 3*	4-H *Priority 4*	WI Nutrition *Priority 5*
Expenditures:					
Personnel	$ 48,727	$ 55,052	$ 45,948	$ 69,788	$ 18,464
Service & Supplies	$ 16,448	$ 17,153	$ 13,486	$ 14,247	$ 4,029
Equipment	$ -		$ 530	$ -	$ -
Total Expenditures	**$ 65,175**	**$ 72,205**	**$ 59,964**	**$ 84,035**	**$ 22,493**
Additional State Funding (wages and fringes)	**$ 45,223**	**$ 48,157**	**$ 40,904**	**$ 48,426**	**$ 231,682**
Revenues:					
Federal/State Grants			$ -		
Charges & Fees	$ 4,533	$ 5,032	$ 6,633	$ 9,582	$ 658
Donations	$ 3,500	$ -	$ 2,000	$ -	
Fund Balance Applied	$ 3,200	$ 6,705	$ -	$ 1,900	
Property Tax Levy	$ 53,942	$ 60,468	$ 51,331	$ 72,553	$ 21,835
Total Revenues	**$ 65,175**	**$ 72,205**	**$ 59,964**	**$ 84,035**	**$ 22,493**
Mandated Service?	NO	NO	NO	NO	NO
Committee Priority:	1	2	3	4	5

2015 Approved Program/Service	Fair *Priority 6*				Totals
Expenditures:					
Personnel	$ 13,069				$ 251,048
Service & Supplies	$ 9,782				
Equipment	$ -				$ 530
Total Expenditures	**$ 22,851**				**$ 326,723**
Additional State Funding (wages and fringes)					**$ 414,392**
Revenues:					
Federal/State Grants	$ 3,900				$ 3,900
Charges & Fees	$ 6,300				$ 32,738
Donations					$ 5,500
Fund Balance Applied					$ 11,805
Property Tax Levy	$ 12,651				$ 272,780
Total Revenues	**$ 22,851**				**$ 326,723**
Mandated Service?	NO				
Committee Priority:	6				

The Extension Education Committee approved the program rankings as presented in this 2015 budget at their July 16, 2014 meeting.

Challenges

Challenges for the 2016 budget center around wages for staff, specifically county employees. With the class compensation study still in discussion among county committees and the county board, the budget has only estimates of wage updates for the three county-based staff in the office. These numbers will most likely change throughout the budget season and while the 2016 budget can cover the current estimate, should that estimate increase or looking towards future budget years, the UW-Extension office budget will face cuts to support those changes.

Additionally, preparing for a 2017 budget will be difficult. We are aware of issues in state staff funding due to the Governor's state budget that will surely affect the 2017 budget and beyond in UW-Extension in Eau Claire County. We have made reductions in our budget to carry the office through the 2016 budget cycle, but maintaining and increasing cuts will have larger impacts on the 2017 budget.

Agriculture and Natural Resources - 1	Budget $69,818	Levy $57,586	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

		2013	2014	YTD 2015
Number of producers assisted:		4,315	11,126	6,050
Number of workshops conducted:		25	38	16
Number of field days and demonstrations conducted:		8	14	6
Number of surveys:		6	11	6
Number of media contacts:		461,000	960,000	510,000
Number of Chippewa Valley Forage Council participants:		35	46	40
Number of youth trained and certified in tractor and machinery safety:		17	0	24
Number of certified applicators trained:		28	38	26
Number of youth trained in livestock projects:		121	340	200

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	95%

Eau Claire County Fair - 6	Budget $23,921	Levy $13,542	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

		2013	2014	YTD 2015
Number of county fair related activities:		247	250	100
Number of youth exhibitors at fair:		378	532	TBD
Number of open-class exhibitors at fair:		38	20	TBD

Performance Goal		Benchmark	2013	2014	YTD 2015
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%	95%	95%	TBD

Family Living - 3

Budget	Levy	FTE's
$64,308	$54,025	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

		2013	2014	YTD 2015
Number of educational programs conducted:		1	35	10
Number of conference presentations:		0	3	3
Number of professional development programs:		6	12	6
Number of community meetings:		26	110	43
Number of people reached by direct teachings:		6	594	512
Applied research conducted and disseminated:		0	0	1
Total amount of grants:		$0	$134,881	$ 75,781
Number of families receiving monthly newsletters:		13,916	10,411	3,658
Number of TV, newspaper, radio, website, fact sheets for media contacts:		7	21	14

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	90%	100%	100
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%	92%	91%

4-H Youth Development - 4

Budget	Levy	FTE's
$87,157	$74,324	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		2013	2014	YTD 2015
Number of education programs conducted:		40	46	24
Number of conference presentations:		3	3	1
Number of community club programs:		19	19	18
Number of contacts participating in After School programs:		1,154	1,326	665
Number of educational activities and events:		135	141	72
Hours of community service:		4,400	4,450	2,400
Applied research conducted and disseminated:		1	1	1
Number of grant funded programs:		1	1	2
Number of volunteers trained		208	270	80

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	90%
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%	95%	90%	95%

Horticulture - 2	Budget	Levy	FTE's
	$61,601	$51,018	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		2013	2014	YTD 2015
Number of volunteer hours:		4,527	3,823	3,561
Number of publications written:		25	14	7
Number of surveys:		2	3	1
Number of volunteers: (new in 2014)		NA	85	73
Number of educational programs conducted: (new in 2014)		NA	43	15
Number of contacts reached by direct teaching: (new in 2014)		NA	1,454	600
Number of indirect contacts: (new in 2014)		NA	63,000	3,000
Total amount of grants and sponsorship dollars: (new in 2014)		NA	$ 23,035	$ 16,915
Number of re-certified Master Gardener Volunteer: (no longer measured)		54	NA	NA
Number of presentation given: (no longer measured)		20	NA	NA
Number of direct and indirect contacts: (no longer measured)		1,464	NA	NA

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	90%	95%	95%

Help promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of service available for residents and other businesses.	Green Industry resource directory will be distributed annually.	Yes/No	Yes	Yes	Yes

WI Nutrition Education Program - 5	Budget	Levy	FTE's
	$22,843	$22,286	4.48

Wisconsin Nutrition Education Program (WNEP) is a partnership program between Federal, State and County governments and community-based organizations. WNEP staff teaches low-income residents how to make healthy food choices, handle their food safely, manage food dollars and access sufficient food.

OUTPUTS

		2013	2014	YTD 2015
Number of classes taught:		1,049	1,053	288
Number of professional conference /staff trainings taught:		24	15	6
Number of coalition, task force and group meetings attended:		86	95	54
Number of educational contacts to direct learners:		13,845	12,818	8,842
Number of non-duplicated direct learners:		4,789	2,293	1,802
Total amount of grants		$261,910	$304,980	$302,500

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
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%	75%	68%	81%
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	100%	100%
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	86%	96%

TOTALS	Budget	Levy	FTE's
	$329,648	$272,781	10.77

County Levy	2015 Leveraged Grants, Contracts, Operation Dollars Resulting from Extension Presence in County	Leveraged Funds
	AGRICULTURE: (1)	
Salaries	**Multi-Agency Land & Water Education & Demonstration Grant (MALWEG)**	
$ 59,386	Land Conservation and UW-Extension obtained grant funding for 2015	$ 13,200
Expenses	Farmers have an annual savings of more than $850,000 in reduced fertilizer costs	
$ 10,432	plus enhanced environmental efforts	
Revenues	**Donations:**	
$ 12,233	Electrical Safety	$ 500
	Youth Farm Safety (grant $500, tractor $1500, Fire Evacuation/Rescue $200)	$ 2,200
	State Specialist Support:	
	39 specialists helped teach with Ag Agent in Eau Claire / $750 day	$ 29,250
	310 hours with specialists yearly / $79 hr. to assist farmers and landowners	$ 24,490
	State/Federal Salary and Fringes	$ 54,413
$ 57,585	**Total**	**$ 124,053**

	COUNTY FAIR: (6)	
Salaries	**Donations from Community Organizations and Businesses**	$ 7,000
$ 14,009	**Adult and Youth Volunteers:**	
Expenses	2400 hours/ $23.07 hr.	$ 55,368
$ 9,912	**Community Service Workers:**	
Revenues	5 /100 hours / $23.07 hr.	$ 2,307
$ 10,379		
$ 13,542	**Total**	**$ 64,675**

	FAMILY LIVING PROGRAM: (3)	
Salaries	**Financial Management:**	
$ 50,376	1 volunteer / 10 hours @ $23.07 hr.	$ 231
Expenses	**Parenting Newsletter:**	
$ 13,932	Volunteer mailing preparation / 13 people / 468 hours / $23.07 hr.	$ 10,797
Revenues	Hospitals paid postage for 8,000 newsletters @ $0.49	$ 3,920
$ 10,283	Volunteer delivering and signing parents up 1 person / 52 hours / $23.07 hr.	$ 1,200
	Local Kiwanis Club donations	$ 1,950
	Printing donations from Mayo Clinic Health Systems	$ 2,000
	Specialist Support (Aging, Child Development and Food Safety):	
	25 hours / $79 hr.	$ 1,975
	BRAIN Conference:	
	Dollars raised from conference coordination	$ 4,971
	Grant Writing:	
	Grants written	$ 75,781
	Programming Volunteers:	
	Student intern / 104 hours / $23.07 hr.	$ 2,399
	Donation of Goodwill Back to School certificates	$ 2,000
	State/Federal Salary and Fringes	$ 46,560
$ 54,025	**Total**	**$ 153,783**

County Levy	2015 Leveraged Grants, Contracts, Operation Dollars Resulting from Extension Presence in County	Leveraged Funds
	4-H YOUTH DEVELOPMENT: (4)	
Salaries	**4-H Adult Volunteers:**	
$ 74,626	Positive youth development, 262 volunteers / 25,300 hours / $23.07 hr.	$ 583,671
Expenses	**4-H Clubs Community Service:**	
$ 12,531	18 clubs / 900 youth and adults / 1388 hours / $23.07 hr.	$ 32,021
Revenues	**Additional Volunteers:**	
$ 12,833	UWEC Service Learning Program volunteers for positive youth development 300 hours / $23.07 hr.	$ 6,921
	4-H Interns:	
	480 hours / $23.07 hr.	$ 11,073
	State/Federal Salary and Fringes	$ 52,435
$ 74,324	**Total**	**$ 686,121**

	HORTICULTURE: (2)	
Salaries	**Volunteers:**	
$ 47,369	Master Gardeners / 3561 hours / $23.07 hr.	$ 82,152
Expenses	Youth Eco Team / 880 hours / $23.07 hr.	$ 20,301
$ 14,232	**Grants:**	
Revenues	Professional Development Grant from NW Regional UWEX office	$ 640
$ 10,583	Awarded a year-long program assistant by AmeriCorps VISTA	$ 15,000
	Donations:	
	Community Greenhouse Project	$ 1,900
	Southside Community Garden	$ 11,000
	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	$ 200
	In-kind donations for youth eco teams	$ 500
	In-kind donations for Chippewa Valley Sustainable Future Festival	$ 3,500
	Donation to North River Front Youth Gardens	$ 1,075
	Fees - Level 1 MGV training	$ 1,520
	Advertising:	
	Month gardening article in *Senior Review*	$ 600
	State Specialist Support:	
	50 hours with specialist yearly to assist homeowners @$79 hr.	$ 3,950
	State/Federal Salary and Fringes	$ 42,165
$ 51,018	**Total**	**$ 188,103**

County Levy	2015 Leveraged Grants, Contracts, Operation Dollars Resulting from Extension Presence in County	Leveraged Funds
	WI NUTRITION EDUCATION PROGRAM: (5)	
Salaries	**Grants:**	
$ 19,211	WI Partnership Program Grant (2-year grant)	$ 25,000
Expenses	in partnership with UWEC Dept. of Nursing and Feed My People Food Bank	
	UW-Extension Market Match Innovative Grant for downtown Farmers Market	$ 2,500
	in partnership with AmeriCorps VISTA, HMAA and Farmer Market manager	
$ 3,632	**After School Program:** (Lakeshore, Locust Lane, Longfellow and Augusta Elementary)	
Revenues	91 volunteers hours /$23.07 hr.	$ 2,099
$ 557	4 Partnership Coordinators /100 hours / $23.07 hr.	$ 2,307
	Fun Family Cooking:	
	2 volunteers / 12 hours / $23.07 hr.	$ 277
	Summers Kids' Garden	
	2 volunteers / 24 hours / $23.07 hr.	$ 554
	Token / Market Match Program at Downtown Farmers Market	
	JONAH volunteers /62 hours / $23.07 hr.	$ 1,430
	4-H volunteers token sales / 96 hours / $23.07 hr.	$ 2,215
	Donations	$ 2,500
	UW-Extension Specialist Support	
	29 hours / $79 hr.	$ 2,291
	State/Federal Salary and Fringes	$ 231,683
$ 22,286	**Total**	**$ 272,856**
$ 272,780		**$ 1,489,591**

UW-Extension leverages $5.82 for each dollar Eau Claire County funds toward the Department

Veterans Service Office

The Veterans Service Office advises and assists over 7,643 Eau Claire County veterans and their families to obtain all benefits and services for which they may be eligible. We provide representation for benefits and services such as: home loan guaranties, veteran aid grants, compensation, pension, education, Department of Veterans Affairs (VA) hospital and outpatient clinics, medical and dental treatment, death and burial benefits and grave markers, homeless veterans services, Veterans Treatment Court, military records request, and emergency financial assistance.

Our mission is to provide superior services and advocacy for Eau Claire County veterans and their families.

Programs & Services

The Veterans Service Office manages two program areas:

1. Federal, State, and County Veterans' Benefits Programs
2. Outreach, Education, and Liaison Duties

Overview of Expenditures and Revenues

	2014 Actual	2015 Budget	2015 Estimate	2016 Request	2016 Recommended	% Change
Expenditures:						
Personnel	$ 197,412	$ 187,735	$ 174,784	$ 206,510	$ 206,510	
Services & Supplies	25,081	25,477	25,289	6,702	25,202	
Equipment	-	-	-	-	-	
Total Expenditures	**$ 222,493**	**$ 213,212**	**$ 200,073**	**$ 213,212**	**$ 231,712**	**8.68%**
Revenues:						
Federal/State Grants	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	2,500	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	209,493	200,212	184,573	200,212	218,712	**9.24%**
Total Revenues	**$ 222,493**	**$ 213,212**	**$ 200,073**	**$ 213,212**	**$ 231,712**	

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
(1) Veteran's Flags & Grave Markers	$5,800	$5,800	$5,800
(2) Direct Relief of Veterans	$5,800	$5,800	$5,800
(3) Veterans Service Commission (VSC) Perdiem & Mileage	$450	$450	$450
(4) Office Supplies	$1,800	$1,800	$1,800
(5) Telephone & Fax	$1,500	$1,500	$1,500
(6) Service of Office Machines	$100	$0	$0
(7) Postage & Box Rental	$1,500	$1,500	$1,500
(8) Printing	$1,100	$1,100	$1,100
(9) Professional Reference Materials	$250	$250	$250
(10) Professional Membership Fees	$300	$300	$300
	$18,600	$18,500	$18,500

*The Class/Comp recommendation increased personnel costs by $19,693 for 2016.

(1) Veteran's Flags ($5,800): The County's ability to provide our deceased veterans with the much deserved respect through offering flags and flag holders 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 Veteran Services Department have been reviewed and can no longer be cut. The amount of additional funding requested is not an increase in cost from previous years and will ensure all of our veterans are paid their deserved final respects for their selfless contributions to freedom and democracy.

2) Direct Relief of Veterans ($5,800): The Veteran's Service Commission oversees the department's disbursement of direct financial relief to Eau Claire County veterans and their families. The amount of additional funding requested is not an increase in cost from the previous year's budget and will ensure many of Eau Claire County's veterans in most need will receive the emergency relief of food, housing and other necessities. Great care is given to secure other financial and relief resources both outside and within the County government. All essential items in the limited budget of the Veteran Services Department have been reviewed and can no longer be cut.

3) Veterans Service Commission Per Diem/Mileage ($450): The Veteran's Service Commission oversees the department's disbursement of direct financial relief to Eau Claire County veterans and their families. All essential items in the limited budget of the Veteran Services Department have been reviewed and can no longer be cut. Reimbursing the volunteers/commissioners for their contributions to the wellbeing of our county's veterans is proper.

4) Office Supplies ($1,800): Operating on minimal supplies, the department has made several process improvements to conserve on needed supplies. Required supplies are used in order to process VA claims and for general office setting needs. The additional amount requested is less than the previous year's budgeted amount and is essential to the function of the department.

5) Telephone and Fax ($1,500): Required for communicating customer needs and claims to the VA, WI Department of Veterans Affairs, and others, telephone and fax communications are imperative. With strict confidentiality policies in place, these means of communication are used only if email and mail are not appropriate or secure. The number of pages faxed and minutes on the telephone are kept to a minimum, yet these communication options are essential to meeting the needs of our customers.

6) Service of Office Machines ($100): Needed for maintaining fax, copier, and other electronic equipment. This request is budgeted 33% less than the previous year. Without this funding certain electronic equipment used for assisting veteran and their families may be rendered useless due to mechanical and/or software issues.

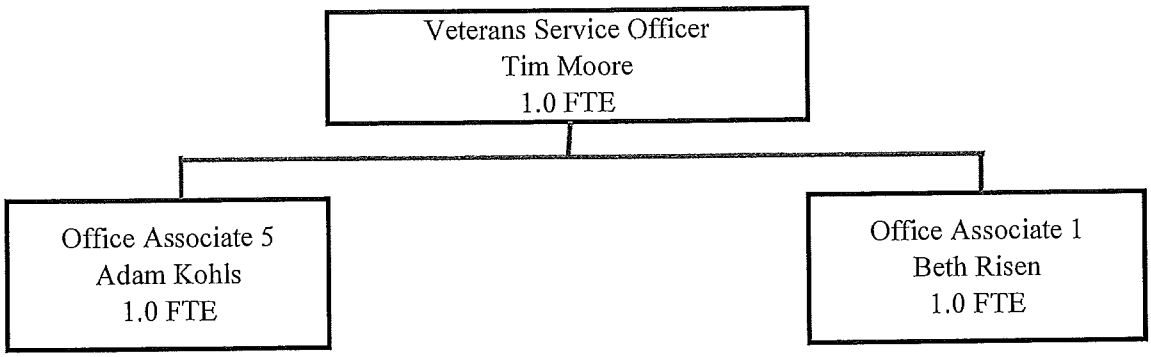
7) Postage & Box Rental ($1,500): For obvious reasons, postage is needed to mail remittance to the VA and WI Department of Veterans Affairs on behalf of veteran customers for such needs as disability and pensions applications. Depending on the benefit sought, original signed documents are required to be mailed to such organizations. The requested amount is not increased from the previous year and is essential to operations.

8) Printing ($1,100): Copies of VA, WI Department of Veterans Affairs and other applications with supportive documents are required for disability, pension, and other veteran benefit applications. All essential items in the limited budget of the Veteran Services Department have been reviewed and can no longer be cut. Printing of items is used only when needed and the department has taken all measures to reduce printing.

9) Professional Reference Materials ($250): In order to gather the most current federal and state laws, regulations, and guidelines for the VA claims process, specific professional literature is required. This information is needed to support the research of individual claims and general benefit applications. Dated information on such laws will result in denied benefit applications and cost more time and resources from the department.

10) Professional Membership Fees ($300): Required for maintaining professional accreditation to the VA, membership in the WI Association of County Veteran Service Officers & the National Association of County Veteran Service Officers is required for those accredited individuals in the department. As part of the representation of veterans, annuals CEUs are required to maintain accreditation.

Staffing/Organizational Chart



Program Financials

Program/Service	Benefits Priority 1	Outreach & Education Priority 2	Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$179,664	$26,846	$0	$0	$206,510
Service & Supplies	$6,702	$0	$0	$0	$ 6,702
Equipment	$0	$0	$0	$0	$ -
Total Expenditures	**$186,366**	**$26,846**	**$0**	**$0**	**$ 213,212**
Revenues:					
Federal/State Grants	$13,000	$0	$0	$0	$ 13,000
Charges & Fees	$0	$0	$0	$0	$ -
Miscellaneous	$0	$0	$0	$0	$ -
Fund Balance Applied	$0	$0	$0	$0	$ -
Property Tax Levy	$173,366	$26,846	$0	$0	$ 200,212
Total Revenues	**$186,366**	**$26,846**	**$0**	**$0**	**213,212**
Mandated Service?	Yes	Yes			

2015 Approved Program/Service	Benefits Priority 1	Outreach & Education Priority 2	Priority 3	Priority 4	Totals
Expenditures:					
Personnel	$164,262	$23,473	$0	$0	$187,735
Service & Supplies	$25,477	$0	$0	$0	$ 25,477
Equipment	$0	$0	$0	$0	$ -
Total Expenditures	**$189,739**	**$23,473**	**$0**	**$0**	**$ 213,212**
Revenues:					
Federal/State Grants	$13,000	$0	$0	$0	$ 13,000
Charges & Fees	$0	$0	$0	$0	$ -
Miscellaneous	$0	$0	$0	$0	$ -
Fund Balance Applied	$0	$0	$0	$0	$ -
Property Tax Levy	$176,739	$23,473	$0	$0	$ 200,212
Total Revenues	**$189,739**	**$23,473**	**$0**	**$0**	**213,212**
Mandated Service?	Yes	Yes			

#1 Federal, State and County Veterans' Benefits Programs	Budget 186,366	Levy 173,366		FTE's 2.610

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)	2012	2013	2014	YTD2015
Number of veterans receiving services	7,379	7,267	7,643	TBD
Dollar amount of veteran's benefits	$44.89M	$52.40	$56M	TBD
Hours of trainings attended	316	399	205	82
Number of applications for veteran's benefits received	*875	*1,000	499	556
Number of veteran cases opened	*1,127	*2,127	*782	204
Number of office walk-ins	*11,453	*15,722	*7,033	1,857
Number of telephone calls	*22,056	*23,727	7,910	5,969
Number of applications for grants (not including education)	*31	27	12	17
Amount of veteran grants given	*24	18	5	7

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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%	96%
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
	*unable to verify original data source				

#2 Outreach, Education and Liaison Duties	Budget 26,846	Levy 26,846		FTE's 0.390

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)	2012	2013	2014	YTD2015
Number of grave markers and flags placed	*100	*88	45	82
Number of presentations	*11	*6	16	20
Number of contacts with the media	*8	*10	1	6
Number of major public events	*9	*15	9	7
Number of articles written	*9	*12	6	8
*unable to verify original data source				

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD2015
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	8
	The Veteran's Service Officer will provide a presentation to veterans 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	15	15	7
	*unable to verify original data source				
Totals		Budget 213,212	Levy 200,212		FTE's 3.000

Challenges

To be effective in serving the veterans of our community, a minimum of two department staff must be trained and accredited both in the State and National service organizations through the Department of Veterans Affairs as well as continue to familiarize themselves with the many local community resources, assistance organizations, and other County Department resources. Furthermore, the majority of the department is comprised of relatively new employees that must continue to integrate well with other Eau Claire County departments, area veteran service organizations, and neighboring County Veteran Service departments. The department must make efforts to network and gain up-to-date knowledge on the VA claims process to effectively represent veterans and their families to the VA.

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.

Many Eau Claire County veterans rely on the VA healthcare system for their healthcare needs. Facilities serving these veterans primarily include the Chippewa Falls VA Community Based Outreach Clinic, and the Minneapolis and Tomah VA Medical Centers. The facilities can offer excellent care for veterans who may otherwise not receive care. However, the care is only as useful as it is accessible to the veteran and finding transportation to these facilities remains a growing challenge for our county's VA healthcare users. The Veteran Services department constantly negotiates means to find rides for these veterans and we will need to further explore options.

Opportunities

The work we do on behalf of our Veterans in Eau Claire County and the positive results have a direct proportion. We are able to help as many Veterans as possible and provide thorough and comprehensive services by utilizing the most current information and the up-to-date tools available to us. The technological tools and processes are ever changing in the claims representation of veterans to the VA. The Veteran Services department can embrace these technological advances to assist veterans and their families. Bringing services to homebound veterans via a laptop or other device (Mobility), working towards a "paperless" claims process (Efficiency), and utilization of social media (Keeping Current) to provide quick and accurate information on VA benefits are but a few items we must proactively approach.

With the challenges faced by Eau Claire County veterans to get transportation to their VA medical appointments, a strong partnership between Veteran Services and the ADRC of Eau Claire County has emerged. We currently collaborate together on securing transportation for veterans to destinations outside the county. However, funding and options remain limited for veterans. Current efforts are underway to expand the transportation options for veterans and Veteran Services is hopeful that in 2016 we will be able to secure the use of the Disabled American Veterans (DAV) Van program. The DAV Van program will ensure veterans will receive rides to the various VA medical facilities at no cost to the veteran or Eau Claire County. Partnering with the ADRC on this endeavor will allow us to serve mutual customers as well as negate duplication of services.

Increasing collaboration with area Veteran Service Organizations can help locate veterans in need of assistance. Enhancing communication with organizations such as the: VFW, American Legion, DAV, and VVA will aid in identifying the needs of veterans that may have otherwise gone unnoticed. Veteran Services can use this proactive approach to create or improve existing services and programs to meet the needs of our customers and accomplish our mission.

Summary Comments

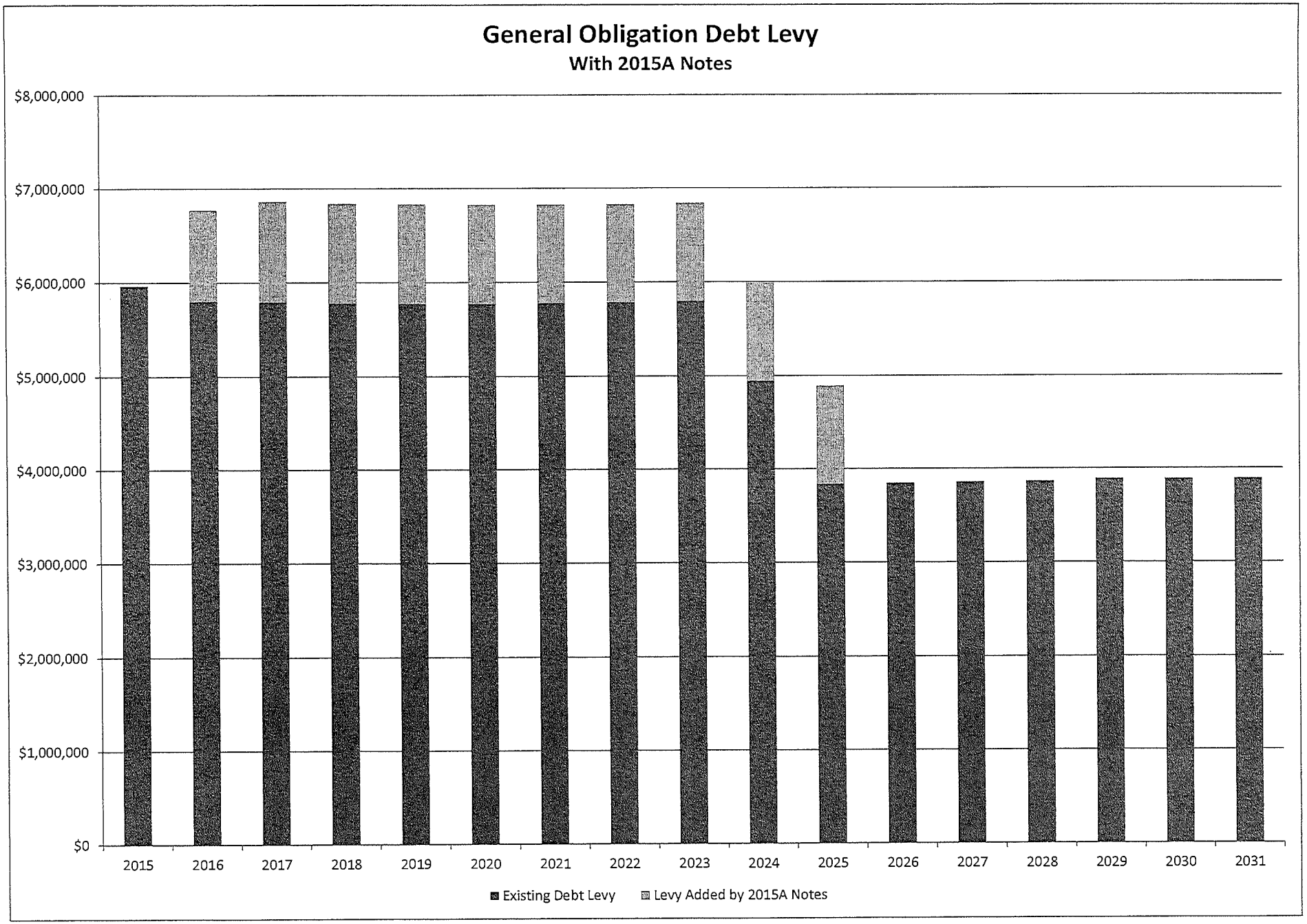
The Veteran Services department plays an overwhelmingly beneficial role in dissuading veterans from applying for and utilizing public assistance programs through offering expertise on veteran's issues, and representation assistance to VA benefits. In addition, the Veterans Service Office has assisted 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 $44 million to $56 million annually as direct result of our department's involvement. The County's return on investment is an amazing 280% on every dollar funded to our department. That means we represent veterans to secure $280 for every $1of tax levy provided to our department. These dollars inevitably work their way into fueling the Eau Claire County economy and tax base. Furthermore, the services we provide help keep veterans in their homes and out of the legal system adding even more of a return on investment. The Veteran Service department stands as a cost-saving entity for the County and other publicly-offered assistance programs, as well as an indirect revenue generator for the Eau Claire County economy.

Through efficient VA claims representation, providing emergency relief, and delivering information on VA benefits, we are Eau Claire County's veterans strongest ally. 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. Our efficiency and dedication to our mission have:

- Supported a Chippewa Valley Veterans Treatment Court
- Dissuaded veterans from applying for public assistance programs
- Allowed veterans to use their medical benefits programs
- Enhanced the abilities for veterans to pursue higher education and vocational rehabilitation
- Facilitated the process to obtain home loans to purchase homes in Eau Claire county
- Provided services to homeless veterans thus creating a path to success
- Directed veterans and their families to other community services and assistance
- Collaborated with community resources to make them aware of veteran's needs
- Worked closely with Veteran's Organizations to gain better benefits for our Veterans
- Successfully given value-added to applications for dental work, hearing aids and eyeglasses (benefits difficult to obtain)
- Been successful in obtaining life insurance for Veterans
- Provided funeral and cemetery benefits to many who would otherwise need public assistance
- Helped support a Chippewa Valley Veterans Nursing Home

Eau Claire County
Repayment Summary for Proposed Capital Borrowing
2016 Budget-Recommended

Capital Project	2016	2017	2018
2016 Recommended Borrowing:			
Highway--2016 Projects	$ -	$ 723,450	$ 723,450
Confluence Project Contribution		$ 389,550	$ 389,550
Other projects/equipment	$ -	$ 270,236	$ 270,236
Est. Annual Totals-2016 Projects	$ -	$ 1,383,236	$ 1,383,236
Existing Debt Service:			
Jail/Courthouse Project	$ 2,659,740	$ 2,660,448	$ 2,580,448
Highway Projects	$ 2,987,928	$ 2,985,897	$ 2,977,002
Other Projects	$ 1,151,985	$ 1,139,638	$ 1,135,384
Total Debt Service Payments	**$ 6,799,653**	**$ 8,169,219**	**$ 8,076,070**
Less: Debt Service Premium Balance	**$ (103,488)**	**$ -**	**$ -**
Total Debt Service on Levy	**$ 6,696,165**	**$ 8,169,219**	**$ 8,076,070**
Recommended Debt Service Payment on Levy	**$ 6,696,165**	**$ 8,169,219**	**$ 8,076,070**


General Obligation Debt Levy
With 2015A Notes
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Existing Debt Levy
Levy Added by 2015A Notes

2016 Capital Project Requests & Recommendations by County Administrator and Finance & Budget Committee

	Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	County Board Approved
Administration					
Confluence Project Contribution	Bonds	$ -	-	3,500,000	
Administration Subtotals		$ -	$ -	$ 3,500,000	
Beaver Creek Reserve					
Seal Coat Parking Lots & Driveways	Bonds	$ 17,000	17,000	17,000	
Recarpet half of Nature Center	Bonds	$ 12,000	12,000	12,000	
Replace Mule Utility Vehicle	Bonds	$ 16,000	16,000	16,000	
Replace sidewalks between buildings	Bonds	$ 30,000	$ 30,000	$ 30,000	
Beaver Creek Reserve Subtotals		$ 75,000	$ 75,000	$ 75,000	$ -
Chippewa Valley Regional Airport					
T-Hangar Construction (Net)	Airport Levy	$ 620,409	$ 620,409	$ 620,409	
Replace 2004 Pickup Truck	Airport Levy	$ 33,000	$ 33,000	$ 33,000	
Replace Batwing Mower	Airport Levy	$ 26,000	$ 26,000	$ 26,000	
Replace/Upgrade Miscellaneous Equipment	Airport Levy	$ 78,450	$ 78,450	$ 78,450	
Chippewa Valley Regional Airport Subtotal		$ 757,859	$ 757,859	$ 757,859	$ -
Highway	Funding Summarized Below				
Future projects (design)		$ 20,000	$ 20,000	$ 20,000	
Boardwalk - CTH N (recondition design)		40,000	40,000	40,000	
CTH MM - Chippewa Co (recondition design)		800,000	800,000	800,000	
Elm - CTH HH (design)		15,000	15,000	15,000	
Mallard Rd - Hillsdale Rd (sedign)		15,000	15,000	15,000	
CTH UN - CTH K (design)		20,000	20,000	20,000	
North Shore Dr (west) - North Shore Dr (east) (design)		20,000	20,000	20,000	
Altoona limits - Sunday Dr (recondition construct)		190,000	190,000	190,000	
Karow - R45 (recondition construct)		1,060,000	1,060,000	1,060,000	
Tremp Co - CTH HH (resurface)		800,000	800,000	800,000	
CTH C - CTH E (design, ROW, utilities)		100,000	100,000	100,000	
Raven - Finch (recondition construct)		520,000	520,000	520,000	
CTH A - Altoona limits (reconstruction)		190,000	190,000	190,000	
House - US 12 (reconstruction)		1,100,000	1,100,000	1,100,000	
CTH JJ - CTH AF (design, ROW, DNR)		150,000	150,000	150,000	
I94 - CTH K (recondition construct)		950,000	950,000	950,000	
US 53- Frase (design, ROW, Utilities)		50,000	50,000	50,000	
CTH SS - CTH Q (design, ROW, utilities)		150,000	150,000	150,000	
CTH K - CTH XX (design, ROW, DNR)		70,000	70,000	70,000	
Townhall - CTH C (design)		40,000	40,000	40,000	

2016 Capital Project Requests & Recommendations by County Administrator and Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	County Board Approved
Frase - CTH IJ (design)			40,000	40,000	40,000	
Bridge future projects (Design)			$ 20,000	$ 20,000	$ 20,000	
.4 miles S of CTH MM (Rehab Bridge)			100,000	100,000	100,000	
.7 miles E USH 53 (Replace bridge)			150,000	150,000	150,000	
.3 miles W of CTH XX (replace large culverts)			150,000	150,000	150,000	
.5 miles W of CTH L (design, ROW, utilities)			50,000	50,000	50,000	
.5 miles E of CTH KK (design, replace)			30,000	30,000	30,000	
Motor Grader after trade-in (2)		Replacement Funds	$ 225,000	$ 225,000	$ 225,000	
Heavy duty dump trucks & related equipment (20)		Replacement Funds	500,000	500,000	500,000	
Highway Subtotals			$ 7,565,000	$ 7,565,000	$ 7,565,000	$ -
Human Services						
Dividing 1 room into 2 areas		Levy	$ 5,775	$ 5,775	$ 5,775	
Human Services Subtotal			$ 5,775	$ 5,775	$ 5,775	$ -
Information Services						
Courthouse PC/printer replacements		Bonding	$ 63,200	$ 63,200	$ 63,200	
DHS projects & replacements		Bonding	38,600	38,600	38,600	
DHS case mgmt/fiscal application		Bonding	81,500	81,500	81,500	
ACS application projects		Bonding	40,000	40,000	40,000	
Microsoft projects		Bonding	211,575	180,375	180,375	
Server/desktop virtualization		Bonding	5,000	5,000	5,000	
Wireless expansion		Bonding	14,500	14,500	14,500	
WiMax/LTE/PSC Projects		Bonding	57,600	57,600	57,600	
Network projects		Bonding	193,500	193,500	193,500	
Sheriff projects		Bonding	227,053	227,053	227,053	
Department requests		Bonding	205,170	197,360	197,360	
Video Surveillance		Bonding	178,800	52,600	52,600	
Voice over IP projects		Bonding	14,000	14,000	14,000	
Information Services Subtotals			$ 1,330,498	$ 1,165,288	$ 1,165,288	$ -
Maintenance						
Seal Coating Parking Lots		Bonding	$ 36,000	$ 36,000	$ 36,000	
Health Department Lab Floor		Bonding	14,000	14,000	14,000	
Maintenance Building Roof		Bonding	22,000	22,000	22,000	
Maintenance Building Tuck Pointing		Bonding	15,500	15,500	15,500	
Unleaded UST Removal		Bonding	13,000	13,000	13,000	
Courthouse Carpet		Bonding	20,000	20,000	20,000	
Bobcat Replacement		Bonding	35,000	35,000	35,000	
County Buildings Space Needs Study		Bonding	-	30,000	30,000	

2016 Capital Project Requests & Recommendations by County Administrator and Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	County Board Approved
Ag Center:						
Air Handler/AC Replacement		Bonding	6,000	6,000	24,000	
Parking Lot Sealcoating		Bonding	11,500	11,500	11,500	
Tuckpointing		Bonding	13,000	13,000	13,000	
Maintenance Subtotals			$ 186,000	$ 216,000	$ 234,000	$ -
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	55,000	
New Coon Fork Mower		Bonding	21,000	21,000	21,000	
Lake Eau Claire Clubhouse Painting		Bonding	12,000	12,000	12,000	
New Dock Lake Eau Claire		Bonding	6,500	6,500	6,500	
Park Model Building for Coon Fork Ranger Residence		Fund Balance	45,000	45,000	45,000	
Parks Storage Building Replacement (40'x100')		Bonding	180,000	180,000	180,000	
Replace 1993 JD dozer		Bonding	98,500	-	-	
New Playground at Coon Fork Beach		Bonding	71,000	71,000	71,000	
Playground addition Tower Ridge		Bonding	56,000	-	-	
Dam Repair Work-Lake Eau Claire Dam		Grant/Bonds	110,000	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		Bonding	5,000	5,000	5,000	
Parks & Forest Subtotals			$ 851,000	$ 505,500	$ 505,500	$ -
Planning & Development						
Stormwater Forum (County portion $2,000)		Grant/Fees/Levy	$ 50,000	$ 50,000	$ 50,000	
Lake Rehabilitation Funding (County Portion $100,000)		Fees/Bonding	$ 200,000	$ 200,000	$ 200,000	
Notice of Discharge Projects		Grant	30,000	30,000	30,000	
Bikes & Pedestrian Plan		Grant/Fund Bal	60,000	60,000	60,000	
Eau Claire River Watershed		Grant	250,000	250,000	250,000	
Stewardship Acquisitions		Grants	100,000	100,000	100,000	
Shoreline Habitat Demonstration Sites		Levy	10,000	10,000	10,000	
Planning & Development Subtotals			$ 700,000	$ 700,000	$ 700,000	$ -
Purchasing						
Copiers		Bonding	20,500	20,500	20,500	
Purchasing Subtotals			$ 20,500	$ 20,500	$ 20,500	$ -
Sheriff						
Vehicle Replacement		Bonding	$ 139,000	$ 139,000	$ 139,000	
Squad Equipment		Bonding	15,000	15,000	15,000	

2016 Capital Project Requests & Recommendations by County Administrator and Finance & Budget Committee

		Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation	County Board Approved
Armored Vehicle		Bonding	70,000	-	70,000	
In-Car Video Mgmt System		Bonding	20,000	20,000	20,000	
Traffic Radar		Bonding	12,000	12,000	12,000	
Tasers		Levy	14,000	14,000	14,000	
Range Upgrades		Bonding	10,000	10,000	10,000	
Communications Center Upgrade		Bonding	-	-	140,000	
Sheriff Subtotals			$ 280,000	$ 210,000	$ 420,000	$ -
Totals			**$ 11,771,632**	**$ 11,220,922**	**$ 14,948,922**	**$ -**

Funding Sources	**2015**					
	$ 42,500	General Levy	$ 42,500	$ 42,500	$ 42,500	
	$ 2,090,393	Bonds (Gen)	2,750,773	$ 2,200,063	$ 5,928,063	
	$ 155,400	Fund Balance	57,000	$ 57,000	$ 57,000	
	$ 157,500	Fees/Donations	148,000	$ 148,000	$ 148,000	
	525,000	Grants	430,000	430,000	430,000	
	$ 2,970,793	General Subtotal	$ 3,428,273	$ 2,877,563	$ 6,605,563	$ -
	$ 784,143	Airport Levy	$ 757,859	$ 757,859	$ 757,859	
	$ 88,000	Copiers-Bonding	$ 20,500	$ 20,500	$ 20,500	
	$ -	Fleet Cars-Fee/FB	$ -	$ -	$ -	$ -
	$ -	Highway Levy	$ -			
	1,500,000	Hwy Equip Fd	725,000	725,000	725,000	
	500,000	Fund Balance	40,000	40,000	40,000	
	6,500,000	Bonds (Hwy)	6,500,000	6,500,000	6,500,000	
	175,000	Landfill Fees	175,000	175,000	175,000	
	-	Other Revenue	-	-	-	
	130,000	State Aids (Hwy)	125,000	125,000	125,000	
	$ 8,805,000	Highway Subtotal	$ 7,565,000	$ 7,565,000	$ 7,565,000	$ -
	$ 12,647,936	**TOTALS**	**$ 11,771,632**	**$ 11,220,922**	**$ 14,948,922**	**$ -**

Notes & Explanation for Capital Projects:

1) **Administration-Confluence Project**: Total borrowing for the project may be split across 2016/17 as needed by the developer.
2) **Beaver Creek Reserve**: Planned 2016 expansion of the Citizen Science Center will not occur until 2017, so previous 2017 projects above will occur in 2016.
3) **Parks & Forest**: Continued discussion needs to occur on department priorities. $505,000 was recommended in total, but potential sharing of equipment with Highway, necessity of a park model at Coon Forks, and allocation of 2015 capital fund balance may affect the priority of items above.
4) **Planning & Development**: While the total costs above reflect $700,000 in total spending, only $119,000 represents county funding. The $119,000 is broken down as $100,000 for Lake Rehab, $12,000 for the Bike & Ped plan, $5,000 for the Shoreline Habitat, and $2,000 for the Stormwater Forum. As noted, the remaining funding is grants & fees.
5) **Sheriff's Department**: The $70,000 for the Sheriff's Armored vehicle is the County's portion of funding. The remaining $225,000 of the $295,000 estimate will be grant funded.

Capital Project Requests-Summary 2016-2020

	2016	2017	2018	2019	2020	Totals
Administration						
Confluence Project Contribution	$ 3,500,000					
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	$ 225,000	$ 219,555				$ 444,555
Heavy duty dump trucks & related equipment	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
Highway Subtotals	$7,565,000	$11,842,470	$11,854,000	$11,902,448	$11,843,368	$ 55,007,286

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	$ 180,375	$ 6,250	$ 36,250	$ 6,250	$ -	$ 229,125
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	$ 193,500	$ 156,000	$ 220,000	$ 173,000	$ 120,000	$ 862,500
Sheriff projects	$ 227,053	$ 224,200	$ 226,200	$ 128,200	$ 26,200	$ 831,853
Department requests	$ 197,360	$ 376,100	$ 10,500	$ 10,500	$ -	$ 594,460
Video Surveillance / Conferencing	$ 52,600	$ 20,000	$ 10,000	$ 16,000	$ 150,000	$ 248,600
Voice over IP projects	$ 14,000	$ 15,000	$ -	$ 15,000	$ -	$ 44,000
Information Services Subtotals	$ 1,165,288	$ 1,437,550	$ 720,950	$ 536,950	$ 336,200	$ 4,196,938
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
County Space Needs Study	$ 30,000					$ 30,000
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	$ 24,000	$ -	$ -	$ -		$ 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	$ 234,000	$ 160,000	$ 390,000	$ 230,000	$ 237,000	$ 1,251,000
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 Claire1	$ 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 Dividng 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	$ 144,000	$ 144,000	$ 144,000	$ 144,000	$ 715,000
Squad Equipment	15,000	15,000	15,000			45,000
Armored Vehicle	70,000					70,000
In-Car Video Mgmt System	20,000	10,000	10,000	10,000		50,000
Traffic Radar	12,000	6,000	6,000	6,000	6,000	36,000
Tasers	14,000	14,000	14,000	14,000	14,000	70,000
Range Upgrades	10,000	-	-			10,000
Communications Center Upgrade	140,000					
Evidence/Vehicle Storage		100,000	-			100,000
Mobile Command Vehicle		150,000	-			150,000
Sheriff Subtotals	$ 420,000	$ 439,000	$ 189,000	$ 174,000	$ 164,000	$ 1,246,000
Totals	**$ 15,294,422**	**$ 15,635,870**	**$ 14,521,950**	**$ 14,157,198**	**$ 13,899,568**	**$ 73,509,008**

REVENUES

GENERAL FUND

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
TAXES						
00-41150	Forest Crop Taxes	$ 18,714	$ 24,333	$ 12,000	$ 20,000	$ 20,000
00-41200	County Sales Tax	8,905,783	9,577,014	8,950,000	9,700,000	9,280,000
00-41800	Interest on Delinquent Taxes	519,827	523,704	475,000	490,000	485,000
00-41810	Penalty on Delinquent Taxes	246,319	256,661	275,000	280,000	280,000
14-41230	Real Estate Transfer Fees	196,304	256,271	200,000	250,000	220,000
	Total Taxes	$ 9,886,947	$ 10,637,983	$ 9,912,000	$ 10,740,000	$ 10,285,000
INTERGOVERNMENTAL GRANTS & AID						
00-43410	Shared Taxes	$ 2,449,404	$ 2,459,775	$ 2,497,720	$ 2,497,720	$ 2,540,402
02-43510	State Grant Courts	407,618	413,323	427,852	459,310	459,660
05-43500	Justice Reinvestment Grant-CJCC	-		128,932	155,577	-
12-43516	District Attorney	135,851	138,327	150,000	150,000	150,000
12-43517	District Attorney-Diversion Grant	89,803	56,067	75,000	75,000	105,000
15-43524	State Aid Emerg. Govt.	27,034	54,801	61,250	59,950	61,100
15-43527	Land Info Training Grant	300	1,000	1,000	1,000	1,000
15-43582	Soil & Water Conservation	141,719	138,500	140,892	140,892	136,154
15-43587	Wild Life Damages	-	5,807	29,610	12,000	9,000
15-43588	State Aid - EPCRA	8,225	16,995	16,000	16,000	16,000
15-43589	Land Cons. - Special Events	215	3,717	1,000	1,000	1,000
15-43591	Land Records Grant	-	-	-	15,000	50,000
15-43592	Planning Grant-Other	-	-	2,500	-	-
17-43522	Highway Safety	33,227	11,066	-	-	-
17-43523	Police Training	18,690	27,882	16,480	37,480	16,800
15-43597	Stewardship Grant	120	-	2,000	2,000	2,000
17-43618	ATV Grant	9,229	94,445	-	10,000	10,000
17-43619	SWAT Vests Grant	5,000	4,900	-	1,875	4,000
17-43621	SWAT Equipment Grant	-	51,231	55,761	52,500	-
19-43561	Administration Cost Reimbursement	735,810	851,679	766,679	841,679	867,409
19-43561	Performance Based Funding	121,442	65,607	192,961	192,961	193,000
19-43561	State General Purpose Revenue	121,681	128,901	135,043	135,043	135,000
19-43561	MSL Incentives	56,468	62,549	45,000	45,000	45,000
19-43561	Genetic Test Reimbursement	5,976	6,222	7,000	7,000	6,900
20-43650	State Aid - Vets	-	13,000	13,000	13,000	13,000
21-43571	Fairs & Exhibits	3,663	3,750	3,900	3,900	4,000

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
21-43573	State Postage	994	994	1,988	1,988	1,988
21-43578	Safety Grant	750	-	500	500	1,300
21-43579	Newsletter Fees	72		-	-	-
21-43581	Postage Fees	254	63	200	200	200
21-43582	4H Activity Fees & Dues	-	6,000	3,000	3,000	3,000
21-43583	County Fair Fees	-	6,000	3,000	3,000	3,000
22-43571	Snow Trails	52,027	99,352	125,260	125,260	176,825
22-43572	ATV Trail Aides	9,119	7,078	207,387	207,387	112,715
22-43584	Wildlife Habitat	2,601	-	2,615	2,470	2,470
22-43585	Conservation Grant	-	12,398	1,800	1,800	1,800
22-43586	State Aid Forest Roads	5,621	5,631	5,620	5,630	5,630
22-43586	State Aid Forest Loans	-	-	-	-	43,043
22-43587	Administration Grant	53,458	49,941	92,014	51,681	49,493
00-43619	Intergovernment Grants-Computer Aid	189,610	191,015	190,000	202,463	205,000
	Total Intergovernmental Aids	$ 4,685,981	$ 4,988,016	$ 5,402,964	$ 5,531,266	$ 5,432,889
LICENSES & PERMITS						
00-44230	Dogs & Cats	$ 41,308	$ 41,395	$ 42,765	$ 41,500	$ 42,765
15-44400	Zoning Permits	260,380	279,107	266,000	282,000	290,000
15-44401	Mapping Fees	5,770	14,280	5,000	6,400	6,000
15-44405	Stormwater Fees	26,561	37,869	19,108	32,100	26,200
	Total Licenses & Permits	334,019	372,651	332,873	362,000	364,965
FINES & FORFEITURES						
02-45110	County Ordinance Forfeitures	160,718	136,299	160,000	126,150	135,000
02-45120	County Share State Fines	199,967	189,403	206,000	128,450	190,000
02-45125	Jail Assessment	119,823	107,084	122,000	90,350	100,000
	Total Fines & Forfeitures	$ 480,508	$ 432,786	$ 488,000	$ 344,950	$ 425,000
PUBLIC CHARGES FOR SERVICES						
02-46140	Court Fees & Costs	$ 314,965	$ 261,765	$ 262,000	$ 247,370	$ 252,250
02-46141	Attorney Fees	132,862	139,306	129,600	158,140	150,000
02-46142	County Share Occupant Drivers License	300	240	250	240	240
02-46143	Family Case Fees (TRY Mediation)	10,959	10,185	10,000	10,880	10,500
02-46148	Interpretor Reimbursements	14,508	11,347	15,000	17,860	17,250

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
02-46149	Ignition Interlock Surcharge	14,664	15,238	15,000	14,970	15,000
02-46146	Courts Video	475	200	150	150	150
03-46145	Probate Fees	-	36,523	45,000	-	45,000
05-46147	Comunity Svc Surcharge	29,014	-	28,511	28,000	28,000
04-46642	Juvenile Shelter Fees	110	40	250	100	-
05-46250	Medical Examiner Fees	111,950	146,000	137,950	140,400	221,345
05-46251	Meeting Room Rental	1,255	615	900	900	900
06-46110	County Clerk's Fees	120	111	300	300	300
06-46113	Waivers	670	710	800	800	800
06-46114	Marriage Fees	22,190	23,905	22,000	22,000	22,000
06-46115	Assembly License Fees	100	700	100	100	500
06-46116	Marriage Fee/Counseling (TRY Mediation)	12,680	13,660	12,600	12,600	12,600
06-46119	SVRS Charges	3,350	1,700	1,600	1,600	1,600
08-46191	Data Processing Fees	90,793	127,085	138,348	127,611	153,884
11-46120/23	Treasurer's Fees	21,887	4,878	2,000	2,299	2,000
11-47320	Co. Treasurer Collection Services	66,473	71,437	72,000	72,088	72,000
12-46141	District Attorney Fees	10,104	17,574	15,000	25,000	15,000
12-46143	District Atty - Restitution	40,223	56,694	35,000	40,000	35,000
12-46142	Deferred Prosecution Fees	89,803	63,959	75,000	75,000	75,000
14-46130	Register of Deeds Fees	352,325	290,047	280,000	325,000	311,000
14-46131	Cnty Share Land Records Fee	102,576	108,944	112,000	128,000	128,000
14-46132	Land Records Feed/ Info Systems	34,048	-	-	-	-
14-46133	Register of Deeds - Laredo Fee	40,622	40,499	50,000	50,000	50,000
14-46134	Redaction Fees	86,930	69,445	-	-	-
15-46192	Tax Roll Assmt. Supp.	335	105	500	500	500
15-46819	Conservation Tree Sales	17,854	14,008	16,000	13,300	15,000
15-46225	CPR Fees	13,330	10,344	-	-	-
17-46209	Misc. Fees - Sheriff	3,610	2,699	3,000	3,000	3,000
17-46210	Process Fees	102,533	86,701	115,000	75,000	75,000
17-46211	Sheriff Restitution	5,103	1,691	1,000	1,500	1,500
17-46212	Parking Citations	1,895	1,995	2,000	2,000	2,000
17-46213	Traffic Control	30,418	28,198	30,000	55,600	55,000
17-46214	Shooting Range Fees	1,200	1,100	1,200	1,200	1,200
17-46216	Patrol Service Fees	716	-	750	750	750
17-46217	Fuel Rebates	-	1,400	2,000	1,000	1,000
17-46219	DNA/Fingerprint Collections	-	-	-	4,000	12,000
17-46246	Electronic Monitoring	32,481	26,691	30,000	15,000	15,000
17-46240	Board of Prisoners - Huber	329,277	326,725	240,000	340,300	340,300

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
17-46242	Board of Prisoners - SSI	17,200	19,200	14,000	23,000	23,000
17-46243	Board of Prisoners - Other Agency	197,236	287,780	226,993	240,000	241,700
17-46247	Jail Medical Collection	7,192	10,980	8,300	12,200	12,000
17-46248	Jail/Laundry Fees	14,025	14,584	11,000	15,250	15,000
17-46249	Huber Drug Testing Fees	5,676	6,630	7,500	7,750	7,500
17-46250	Jail Miscellaneous Revenue	3,184	11,824	3,000	12,700	25,000
19-46643	Child Support/Filing Fees	1,543	1,375	850	850	-
20-46650	Veterans Fees	-	-	-	-	-
06-46117	Election Programming Rev.	2,075	775	600	600	600
21-46740	Expo Rent	35,755	31,099	35,000	45,000	40,000
21-46740	Expo Winter Storage Fees	17,660	21,534	18,000	18,000	18,000
21-46740	Fair Exhibitor/Vendor Fees	3,291	5,936	3,300	3,300	3,379
21-46741	4-H Programs	1,276	1,768	1,350	1,350	1,500
21-46741	School Outreach Program Grant	-	2,031	700	700	700
21-46744	Expo Utilities	16,094	10,774	13,000	13,000	13,000
21-46771	Reference Materials - UWE	317	263	100	100	100
21-46772	Duplicating - UWE	833	918	500	500	500
21-46774	Educational Programs - UWE	12,424	27,126	16,000	16,000	17,500
21-46920	Garden Rent	2,277	2,375	2,100	2,100	2,300
22-46720	Reservation Fees - Parks	9,608	11,956	9,000	9,050	9,000
22-46720	Park Entrance Fees	124,698	130,085	126,000	127,000	128,000
22-46721	Coon Forks Shelter	100	(52)	100	95	100
22-46722	Coon Forks Camping	71,427	80,461	77,110	77,400	77,100
22-46723	Coon Forks Firewood	8,422	9,173	7,750	8,000	7,750
22-46724	Coon Forks Concession	3,557	3,747	3,400	3,900	3,400
22-46724	Coon Forks Electricity	16,433	15,938	15,200	15,000	15,200
22-46724	Coon Forks Sewage	500	464	450	450	450
22-46724	Coon Forks Canoe Rental	6,705	6,478	5,800	5,850	5,800
22-46724	Coon Forks Showers	1,758	1,466	1,770	1,750	1,770
22-46724	Coon Forks Park Violations	950	400	700	700	700
22-46725	Harstad Camping	4,397	6,357	4,460	4,400	4,500
22-46726	Harstad Firewood	753	906	700	700	700
22-46727	Harstad Shelter	-	-	100	80	100
22-46727	Harstad Park Violations	75	25	200	200	200
22-46729	Lake Altoona Shelter	2,772	2,355	2,750	2,750	2,750
22-46730	Lake Altoona Clubhouse	14,259	14,420	13,000	13,750	14,500
22-46730	Lake Atloona Park Violations	5,605	1,275	4,000	3,500	3,500
22-46732	Lake Eau Claire Shelter	931	957	1,050	1,050	1,050

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
22-46733	Lake Eau Claire Clubhouse	2,419	4,000	3,000	3,050	3,050
22-46733	Lake Eau Claire Violations	644	175	500	500	500
22-46735	Chalet Rental	1,649	1,493	700	1,000	1,000
22-46736	Big Falls Violations	3,605	3,280	2,700	250	2,700
22-46736	Lowes Creek Violations	355	200	300	800	800
22-46735	Tower Ridge Ski Trails	23,145	22,036	18,500	19,400	18,500
22-46735	Tower Ridge Violations	483	600	300	200	300
22-46739	Other Revenue - Parks	4,324	78	500	-	-
22-46739	Parks - Hat & Shirt Sales	84	274	200	200	250
22-46810	Timber Sales	500,424	1,329,412	737,979	1,250,000	904,267
22-46811	Tree Planting	-	95	420	-	450
22-46813	Other Forestry Revenue	-	26,316	500	1,000	500
22-46812	Firewood Sales	3,231	3,287	4,900	3,400	500
	Total Public Charges for Services	$ 3,296,079	$ 4,149,093	$ 3,309,141	$ 3,982,383	$ 3,801,537
INTERGOVERNMENTAL CHARGES FOR SERVICES						
04-47364	AODA Grant/Intake	$ 9,137	$ 9,137	$ 9,137	$ 983	$ -
04-47460	Child Abuse Invest Contract	9,535	9,535	9,535	9,535	9,535
05-43000	Dept of Corrections-Comm Transition Ctr	116,213	96,311	117,000	117,000	117,000
09-47211	Central Duplicating Fees	112,562	123,778	92,000	94,536	100,362
09-47321	Purchasing Svc Chargeback	48,262	49,741	51,510	45,000	53,000
13-47310	Corporation Counsel Fees	525	768	600	1,100	900
13-47315	Corporation Counsel Placement Fees	18,055	21,260	15,500	14,500	14,500
13-47430	Airport Chargeback	4,316	4,011	3,000	3,000	3,000
09-47212	Central Mail Fees	29,410	27,625	32,000	32,000	32,000
15-45592	Groundwater Education	-	-	-	-	2,000
1546224	Hazmat Incident Charges	-	-	-	-	1,000
1547584	GIS Wor for Others	-	-	-	11,000	21,000
15-47585	Survey Work For Others	-	-	2,000	1,200	2,000
15-47586	LCC - Contract Svcs	-	-	10,000	5,000	5,000
15-47587	Clean Sweep	7,230		-	-	-
15-47580	Housing Authority	203,678	215,871	227,290	297,303	284,109
15-47580	Housing Authority Voucher Program	767,695	80,441	904,330	982,500	993,000
	Total Intergovernmental Charges for Service	$ 1,326,618	$ 638,478	$ 1,473,902	$ 1,614,657	$ 1,638,406

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
OTHER REVENUE						
05-48100	Interest on Investments	$ 335,500	$ 66,759	$ 100,000	$ -	$ 80,000
06-48320	Sale of Tax Deeds/Profits	95,095	146,413	12,000	80,000	52,820
09-43510	Ann St. Duplex Rent	6,205		7,400	7,400	7,400
10-48110	Interest From Airport Agreement	23,762	15,505	-	-	-
10-48111	ProCard Rebates	-	-	-	68,000	75,000
10-48112	Interest on WMMIC Deposit	38,740	-	40,000	-	-
10-48210	Rent on County Buildings & Offices	450,210	369,076	487,868	487,868	512,262
10-48310	Sale of General Fixed Assets	6,355	-	5,000	5,000	5,000
10-48400	Insurance Recoveries	6,200	-	10,000	12,420	10,000
10-48525	Miscellaneous Revenue	6,640	17,245	5,000	7,240	10,032
10-48526	Courthouse Vending Revenue	6,229	5,315	6,000	5,890	6,000
13-48528	Bad Debt Collections	11,673	12,051	16,000	26,000	16,000
17-43521	K-9/ Other Revenue	532		-	-	-
17-43620	SCAAP Grant	4,311	9,770	5,000	5,000	5,000
17-43702	SWAT Service Fees	75	150	375	375	375
17-48503	Inmate Phone System	83,225	67,041	84,000	65,000	70,000
02-48501	Law Library Donations	2,500	-	-	-	-
15-48502	Venison Donation Program	-	800	1,000	1,000	1,000
				18,772		
21-48506	Sustainability Donations	-	2,220	2,000	2,000	2,000
21-48503	Parent Newsletter Donations	6,050	1,550	3,500	-	4,000
	Total Other Revenue	$ 1,083,302	$ 713,895	$ 803,915	$ 773,193	$ 856,889
TOTAL GENERAL FUND REVENUE		$ 21,093,454	$ 21,932,902	$ 21,722,795	$ 23,348,449	$ 22,804,686
SPECIAL REVENUE FUNDS						
INTERGOVERNMENTAL GRANTS & AIDS						
00-43000	Aging & Disability Resource Center Grant	$ 2,003,289	$ 2,229,233	$ 2,091,501	$ 2,129,445	$ 2,149,347
	Human Services State/Fed Aids	16,143,834	14,597,757	14,963,218	12,552,067	13,786,729
15-43587	Malweg Grant	12,638	7,200	6,600	6,600	6,600
15-43587	Land & Water Resource Mgn	62,540	37,393	60,000	60,000	62,300
15-43587	DATCP - Nutrient Pest Mgmt	35,000	53,000	45,000	45,000	45,000
15-43587	Stormwater Mgmt/Planning	-	14,079	24,000	29,292	24,000
04-43529	Juvenile State Aid- Others	1,954	1,280	1,600	1,740	2,600
04-43500	DPI Juvenile Meal Grant	22,494	19,372	29,702	36,924	26,263

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
15-46431	Recycling Grant	486,965	-	494,000	487,139	380,000
17-43524	Anti-Drug Grant	70,658	99,553	70,657	70,657	70,657
	Total Intergovernment Revenue	$ 18,839,372	$ 17,058,867	$ 17,786,278	$ 15,418,864	$ 16,553,496
PUBLIC CHARGES AND SERVICES						
	Human Services - Charges & Fees	$ 583,331	$ 430,977	$ 339,353	$ 317,674	$ 266,656
42-46000	Aging & Disability Resource Ctr Charges	488,603	366,211	390,204	387,457	418,343
15-47587	Recycling-Clean Sweep Charges	18,534	37,590	32,000	28,000	29,200
04-46643	Juvenile Detention Fees-180 Days	-	492,511	401,200	585,450	541,250
04-46643	Juvenile Detention Center Fees	727,600	416,012	336,836	305,819	321,581
	Total Public Charges and Services	$ 1,818,068	$ 1,743,301	$ 1,499,593	$ 1,624,400	$ 1,577,030
OTHER REVENUE						
42-48000	Aging & Disability Resource Ctr Misc	$ 2,913	$ -	$ -	$ -	$ -
	Human Services - Miscellaneous	619,582	718,795	423,850	339,350	425,700
15-46430	Recycling - Other	725,214	1,192,636	762,000	762,030	763,200
	Drug Unit-Other	20	4,075	500	2,650	2,650
17-48502	Drug Forfeiture Funds	65,126	66,021	79,990	79,990	79,990
	Total Other Revenue	$ 1,412,855	$ 1,981,527	$ 1,266,340	$ 1,184,020	$ 1,271,540
TOTAL SPECIAL REVENUE FUNDS		$ 22,070,295	$ 20,783,695	$ 20,552,211	$ 18,227,284	$ 19,402,066
CAPITAL PROJECT FUND						
VARIOUS REVENUE						
	Bond Proceeds	$ 4,406,500	$ 2,132,370	$ 2,090,393	$ 3,000,000	$ 5,948,563
	Charges & Fees	28,700	155,450	237,900	239,000	148,000
	Grants	175,000	438,500	525,000	525,000	430,000
TOTAL CAPITAL PROJECTS		$ 4,610,200	$ 2,726,320	$ 2,853,293	$ 3,764,000	$ 6,526,563
ENTERPRISE FUNDS						
AIRPORT PUBLIC CHARGES FOR SERVICES						
46340-571	Advertising	$ 4,058	$ 4,704	$ 5,000	$ 5,000	$ 5,000
46340-572	Air Terminal	110,701	108,648	108,724	108,724	106,739
46340-573	FAA	12,160	12,160	12,160	12,160	12,160
46340-574	FBO	129,387	129,631	128,839	129,634	130,095

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
46340-575	Fuel Flowage	115,783	120,524	107,500	136,000	125,000
46340-576	Hangars	118,322	130,990	133,436	130,000	135,685
46340-577	Landing	43,439	44,741	44,700	45,000	48,500
46340-578	Parking	150,455	150,147	155,000	130,000	145,000
46340-579	Rental Cars	92,638	97,853	90,000	90,000	85,723
46340-580	Restaurant	23,468	14,000	22,360	-	-
46340-581	Tie Downs	144	156	144	216	216
46340-582	PFC Fees	88,720	84,883	89,995	77,000	87,800
46340-583	Utility Revenues	8,216	9,177	7,000	8,000	8,000
46340-584	Land Lease Revenues	17,305	26,852	27,000	27,000	28,000
	Airport Grants	-	-	150,000	105,000	45,000
46340-601	Other Revenue	63,431	30,071	30,000	33,000	18,000
00-47330	Chippewa County Contrib	126,440	127,704	127,704	127,704	128,981
	Total Airport	$ 1,104,667	$ 1,092,241	$ 1,239,562	$ 1,164,438	$ 1,109,899
HIGHWAY						
INTERGOVERNMENT GRANTS AND AIDS						
00-43531	State Transportation Aid	$ 2,191,162	$ 2,493,418	$ 2,867,582	$ 2,867,431	$ 3,028,085
00-43533	Highway Aid - CHIP	99,723	816,412	130,000	-	125,000
00-43534	State Aid - CHIP/Admin	5,856	5,985	-	-	5,800
	Total Intergovernment Grants & Aids	$ 2,296,741	$ 3,315,815	$ 2,997,582	$ 2,867,431	$ 3,158,885
INTERGOVERNMENTAL CHARGES FOR SERVICES						
00-45301	Incidental Labor Revenues	$ 1,614,502	$ 1,788,291	$ 1,770,000	$ 1,775,000	$ 1,900,000
00-45302	Machinery & Equipment	3,206,729	3,332,106	4,145,000	4,100,000	4,150,000
31-47231	STHE - Maintenance	1,007,647	1,071,318	1,220,200	1,358,580	1,202,089
31-47232	STHS - Snow & Ice Control	1,192,587	1,218,475	801,000	808,015	818,051
31-47238	STHS - Road & Bridge Construction	144,481	148,533	80,000	93,415	94,280
31-47239	STHS - Salt Storage	11,288	3,897	4,000	12,228	12,228
31-47244	STHS - Records & Reports	114,069	110,013	120,000	118,000	118,000
31-47240/43	STHS - Other	186,515	176,251	201,000	203,400	204,460
31-47300	Other Local Governments	373,212	304,587	236,205	230,730	253,781
31-47344	Local Gov't Recds/Rpts	17,920	12,940	13,000	10,000	10,000
31-47400	Local Departments	274,897	104,950	46,125	68,721	44,302
31-47444	Local Departments Records & Reports	17,363	4,275	2,000	2,000	2,000
	Total Intergovernmental Charges for Service	$ 8,161,210	$ 8,275,636	$ 8,638,530	$ 8,780,089	$ 8,809,191

REVENUES

		2013 Actual	2014 Actual	2015 Budget	2015 Estimated	2016 Recommended
OTHER REVENUE						
31-48321	Cell Tower Lease	$ 35,970	$ 35,970	$ 35,970	$ 35,970	$ 48,640
	Misc. - Other	720,127	722,261	445,907	357,307	515,283
	Vehicle Registration Fees	-	-	-	-	-
	Bond Proceeds/Landfill	3,303,773	8,665,942	6,675,000	6,675,000	6,675,000
	Total Other Revenue	$ 4,059,870	$ 9,424,173	$ 7,156,877	$ 7,068,277	$ 7,238,923
	TOTAL HIGHWAY DEPARTMENT	$ 14,517,821	$ 21,015,624	$ 18,792,989	$ 18,715,797	$ 19,206,999
TOTAL ENTERPRISE FUND REVENUE		$ 15,622,488	$ 22,107,865	$ 20,032,551	$ 19,880,235	$ 20,316,898
INTERNAL SERVICE FUNDS						
00-47430	Transportation Revenue-Fleet Car	$ 40,606		$ -	$ -	$ -
00-48310	Gain on Sale of Assets-Fleet Car	$ -	$ -	$ -	$ -	$ -
TOTAL FLEET CAR REVENUE		$ 40,606	$ -	$ -	$ -	$ -
SELF INSURANCE FUND CHARGES		$ 901,402	$ 879,847	$ 939,411	$ 942,000	$ 955,833
TOTAL INTERNAL SERVICES FUND		$ 942,008	$ 879,847	$ 939,411	$ 942,000	$ 955,833
				$ -		$ -
TOTAL REVENUES		$ 64,338,445	$ 68,430,629	$ 66,100,261	$ 66,161,968	$ 70,006,046

Non-Lapsing Funds Recommended-2016

General Fund-Unassigned	$	337,000
General Fund-Assigned for Class/Comp		210,000
IDA Funds-Economic Development Agencies		100,500
UW-Extension		11,400
Recycling		37,259
ADRC		47,000
Debt Service (2015 Premium)		103,488
Capital Projects (General)		57,000
Airport		471,279
Highway		29,728
Self-Insurance Fund		436,020
Total Non-Lapsing Funds Applied	$	1,840,674

Eau Claire County Budget Survey

October 26, 2015

Total Number of Responses: 306

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Operates 911 dispatch	1	0	16	51	206	4.68	274
Patrol and crime investigation	1	6	26	66	174	4.49	273
Plows and removes snow on state and county highways	1	4	24	91	154	4.43	274
Secure incarceration	1	8	42	71	151	4.33	273
Prosecutes crimes	2	2	37	98	132	4.31	271
Maintains state and county highway system	1	1	39	106	128	4.31	275
Protection, care and treatment of children who are abused or neglected	4	7	36	93	122	4.23	262
Court system for criminal matters	1	6	45	105	116	4.21	273
Constructs roads and bridges on county highways	2	7	51	98	118	4.17	276
Ensures safe water from public and private wells and prevents illness from sewage systems	4	12	46	78	123	4.16	263
Prosecutes mental commitments and child protective services	6	10	56	110	113	4.06	295
Collects taxes for the county and municipalities	12	9	60	88	126	4.04	295
Drug and narcotics investigations	9	15	48	87	113	4.03	272
Inspects restaurants, food services and lodging to prevent disease and injury	2	13	69	87	93	3.97	264
Bolton Refuge House: Shelter for victims of domestic violence and families	9	21	44	87	103	3.96	264
Manages Victim/Witness Program	5	14	57	105	88	3.96	269
Maintains vital records including birth, marriage and death certificates	3	13	74	105	95	3.95	290
Courthouse security	7	14	64	97	91	3.92	273
Oversees elections	6	21	75	85	107	3.90	294
Manages county government legal matters	5	19	67	110	91	3.90	292
Protects the public from communicable diseases by investigating and controlling outbreaks, and planning for public health emergencies	6	14	68	87	88	3.90	263
Prosecutes child support cases	7	14	66	120	85	3.90	292
Assists Veterans with federal Veterans benefits and disability claims	6	16	63	129	81	3.89	295
Death investigations	7	20	73	97	96	3.87	293
Records property transactions	1	20	82	105	84	3.86	292
Community care and treatment of adults/children with mental illness	8	17	62	101	78	3.84	266
Assists Veterans with state Veterans benefits, grants, loans, property tax relieve and education	6	18	68	128	74	3.84	294
Manages court case filings for civil, criminal and small claims	2	11	88	98	72	3.84	271
Beacon House: Homeless Shelter for families	11	24	53	88	90	3.83	266
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	7	20	64	92	81	3.83	264

Eau Claire County Budget Survey

October 26, 2015

Total Number of Responses: 306

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Provides secure detention for juvenile offenders	6	20	67	101	78	3.83	272
Manages jury trials	2	12	86	100	71	3.83	271
Establish and enforce child and medical support orders	6	16	66	105	69	3.82	262
Court system for civil matters, including family, small claims and civil trials	2	13	92	92	73	3.81	272
Provides supportive services to help individuals remain independent and at home	6	19	75	86	78	3.80	264
Interviews Juvenile offenders and makes initial recommendations to the court	9	17	77	96	72	3.76	271
Treatment Courts: Intensive court appearances instead of incarceration	16	30	59	68	99	3.75	272
Screens juveniles taken into custody	8	18	80	94	73	3.75	273
Community care and treatment of children who are developmentally disabled or developmentally delayed	10	20	74	80	76	3.74	260
Assistance programs to prevent soil erosion and sedimentation of streams and lakes	9	27	69	90	74	3.72	269
Guardianships and mental commitment case filings	6	22	78	97	66	3.72	269
Disaster/Emergency Planning	5	24	77	100	64	3.72	270
Prevents diseases from animals/insects such as rabies, West Nile virus and Lyme's disease	11	19	81	76	76	3.71	263
Manages court case filings for juvenile cases, child protective services, and adoptions	5	22	79	102	60	3.71	268
Sojourner House: Homeless Shelter for single adults	17	31	55	74	89	3.70	266
Institutional care for children, youth and adults	7	23	74	94	63	3.70	261
Promotes healthy pregnancy and early childhood nutrition through Women, Infant and Children (WIC) Program	12	21	79	75	75	3.69	262
Senior Centers	5	31	72	88	67	3.69	263
Curbside recycling, Clean Sweep and brush site management	9	31	74	80	76	3.68	270
Lake rehabilitation for reducing sedimentation and pollution in county lakes	10	29	79	68	80	3.67	266
Provides nurse education and case management for high risk children and families to prevent long term injury and poor health	7	26	84	74	71	3.67	262
Service of process and warrants	6	23	88	94	62	3.67	273
Manages Nutrition Program, including Meals on Wheels and group meal sites	7	28	70	98	61	3.67	264
Records county legislation and posts public meeting notices	4	33	93	94	69	3.65	293

Eau Claire County Budget Survey

October 26, 2015

Total Number of Responses: 306

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Provides information and counseling for older adults and adults with disabilities	8	25	75	99	57	3.65	264
Case management of juvenile offenders	10	27	73	96	58	3.63	264
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	12	34	66	76	72	3.62	260
Rent subsidies and supportive services for low-income elderly	13	19	78	92	57	3.62	259
Assists the public with court information and procedures	3	26	94	97	51	3.62	271
Determines eligibility for publicly funding long-term care	11	25	80	89	59	3.61	264
Coordinates transportation options for older adults and adults with disabilities	11	22	85	88	58	3.61	264
Work release	12	29	77	91	62	3.60	271
Collects fees and fines	11	22	87	96	55	3.60	271
Conducts outreach and education for Veterans	8	27	105	93	62	3.59	295
Children's Service Society/Healthy Families Program	14	29	73	84	62	3.58	262
Enforces safe garbage and trash collection/disposal to prevent injury and disease	10	32	77	82	61	3.58	262
Coordinates alternatives to incarceration	17	33	79	68	75	3.56	272
Coordinates treatment programs	20	29	80	67	75	3.55	271
Drop in Center for Mentally Ill	14	33	71	88	57	3.54	263
Community treatment of adults and children with alcohol and/or other drug problems	14	34	75	73	64	3.53	260
Campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	4	32	92	88	46	3.53	262
Reforestation	6	34	84	82	48	3.52	254
Child custody dispute resolution	18	19	88	99	47	3.51	271
Humane Association	12	34	84	77	57	3.50	264
Probate of estates and trusts	5	34	97	89	45	3.50	270
Issues marriage licenses	8	42	100	87	55	3.48	292
Supports early detection and prevention of health problems for adults with cancer and chronic disease	13	30	91	75	51	3.47	260
Builds community action around prevention of mental health, chronic disease and high risk drinking	14	39	84	72	54	3.43	263
Establish paternity for non-marital children	11	34	93	80	44	3.43	262
Zoning and land use controls, construction inspections	7	38	103	79	41	3.41	268

Eau Claire County Budget Survey

October 26, 2015

Total Number of Responses: 306

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	16	52	71	77	47	3.33	263
Comprehensive land use planning	11	42	100	79	37	3.33	269
Timber and Game management	6	44	105	72	34	3.32	261
Rent subsidies for low-income families	19	47	76	75	44	3.30	261
Real property listing and mapping of property	2	46	119	75	28	3.30	270
Facility for commercial airline service	22	35	108	64	45	3.27	274
Beaver Creek reserve: Nature reserve and education	12	56	79	83	34	3.27	264
Mows sides of county highways	15	53	99	61	46	3.26	274
Authority owned housing for low-income families	22	50	71	76	42	3.25	261
Public land survey system	5	46	125	67	26	3.23	269
Small claims dispute resolution	13	44	117	67	29	3.20	270
West Central Regional Planning Commission: planning for the physical, social, and economic development of the region	21	44	101	72	32	3.19	270
Loans to low and moderate income families for housing rehabilitation, down payments and closing costs	24	47	82	74	34	3.18	261
Innovation Center: Facility for start-up businesses	26	51	117	58	20	2.98	272
Economic Development Corporation: Advance regional economic development	29	53	104	65	19	2.97	270
Chippewa Valley Museum	24	60	105	55	20	2.95	264
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	28	55	116	50	20	2.92	269
Paul Bunyan Camp	23	66	110	50	15	2.88	264
Public Access TV	39	72	75	41	37	2.87	264
Facilities and services for corporate and private aircraft	39	68	90	54	21	2.82	272
Eau Claire County Fair	33	73	91	45	21	2.80	263
Maintain Expo Center	29	70	102	41	17	2.80	259
Breakfast in the Valley, the Eau Claire County Fair, and Firecracker Off-Road Bike Race	42	90	90	25	15	2.55	262

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	34.50%	89
Reduce current levels of service but maintain all current programs	7.40%	19
Eliminate services and programs to reduce the budget shortfall	10.10%	26
Maintain or increase service levels in high priority programs while decreasing service levels in low priority programs to reduce budget shortfalls	34.90%	90
Other options (please specify in the space provided)	13.20%	34

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	89

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	65

Q37. Are you male or female?

Answer Options	Response Percent	Response Count
Male	39.80%	103
Female	60.20%	156

Q38. Which category below includes your age?

Answer Options	Response Percent	Response Count
17 or younger	0.00%	0
18-20	1.20%	3
21-29	8.50%	22
30-39	17.40%	45
40-49	21.30%	55
50-59	20.50%	53
60 or older	31.00%	80