

Administration

Department Mission

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

Overview of Expenditures and Revenues

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

Summary of Budget Changes and Highlights

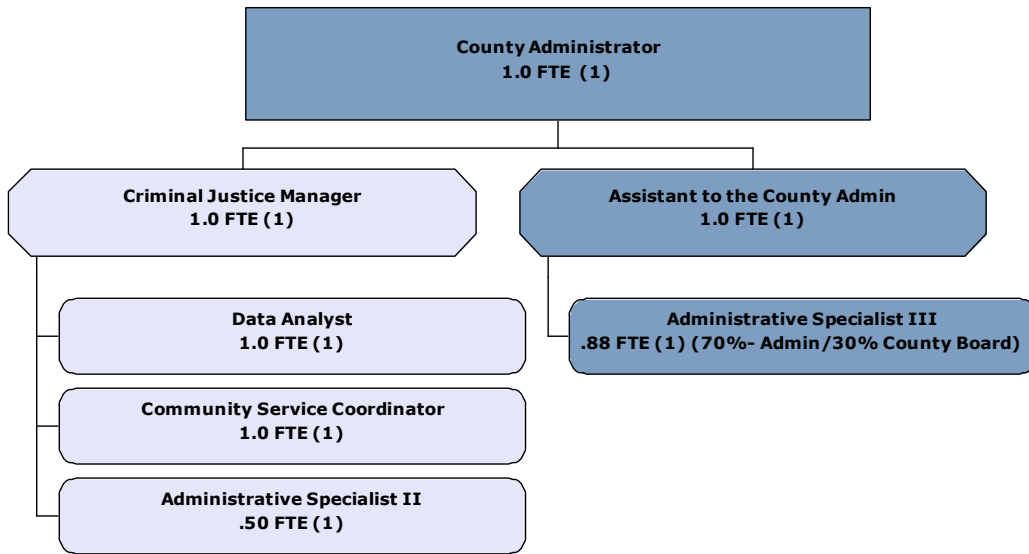
- * Anticipate an update on strategic planning
- * Process validation and audits to create integrated internal control function
- * Work with teams to develop "change-management" strategies to ensure capacity needs are met and sustainability is achieved (long term view)
 - (cultural change towards self-governance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

Budget Modifications Include:

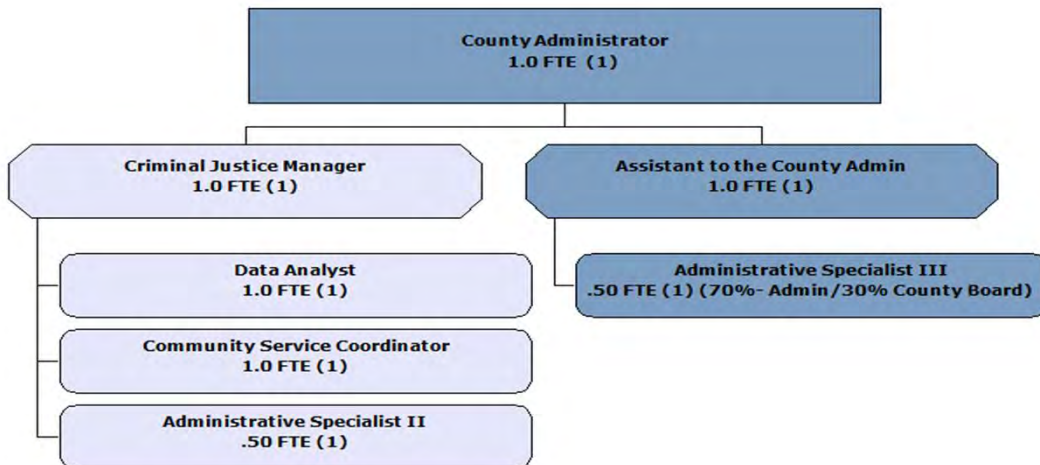
- * Professional Services line item for consultant/contractual services to be set at \$20,000
- * Increase of 2.5% in salary line item in order to keep competitive in the Chippewa Valley.
- * Estimated increase of 9% in health insurance cost.

Organizational Chart

Current:



Approved:



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

Program Financials

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

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

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