County of Eau Claire
2017 Department Annual Reports

Mission Statement

“To provide quality, innovative and cost effective services that safeguard and enhance the well-being of residents and resources.”
# TABLE OF CONTENTS

ADMINISTRATION ................................................................. 1-3
AGING & DISABILITY RESOURCE CENTER ............................. 4-9
AIRPORT ............................................................................. 10-14
CRIMINAL JUSTICE COLLABORATING COUNCIL ................. 15-22
CLERK OF COURT .................................................................. 23-26
CORPORATION COUNSEL & CHILD SUPPORT AGENCY ........ 27-32
COUNTY CLERK ..................................................................... 33-37
TREASURER .......................................................................... 38-40
DISTRICT ATTORNEY ............................................................ 41-47
FACILITIES ........................................................................... 48-51
FINANCE DEPARTMENT .......................................................... 52-56
HEALTH DEPARTMENT ............................................................ 57-69
HIGHWAY DEPARTMENT ........................................................ 70-77
HUMAN RESOURCES .............................................................. 78-94
HUMAN SERVICES ................................................................. 95-103
INFORMATION SYSTEMS ....................................................... 104-110
PARKS AND FOREST ............................................................... 111-132
PURCHASING & CENTRAL SERVICES ..................................... 133-139
REGISTER IN PROBATE/CLERK OF JUVENILE COURT ....... 140-142
REGISTER OF DEEDS ............................................................. 143-146
SHERIFF’S OFFICE ................................................................. 147-158
UNIVERSITY OF WISCONSIN – EXTENSION ......................... 159-169
VETERAN SERVICES .............................................................. 170-173
Administration

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.

2017 Accomplishments

**Human Resources**
- Continued to assist and facilitate implementation of ongoing revisions to the Employee Policy Manual.
- Continued involvement in new employee orientation program.
- New hires: Planning and Development Director; Finance Director

**Finance & Budget Administration**
- Worked closely with Finance Director, Finance and Budget Committee, County Board and staff to administer adopted 2017 county budget.
- Continued to work on developing long term strategies addressing decrease in state revenues/tax levy controls/labor negotiations/infrastructure vs. operational needs.
- Set ground work for developing a Financial Policy Manual. Processes and procedures will be reviewed and refined; after which the financial policy will be developed to incorporate process change and Government Finance Officers best practice.
- Coordinated efforts to review internal controls and analyze accounting practices.
- Provided guidance on process improvement strategies that span the organization.
- Reorganized the Capital Improvement Plan to correlate long-term borrowing and financing into the model.
- Have been engaged in working with department during interim as recruitment continues for a Finance Director; working closely with Finance and Budget Committee.

**Judicial and Human Services Systems**
- Continued support and involvement with the Criminal Justice Coordinating Council and its efforts to implement CJCC Strategic Plan elements and facilitate management of CJCC Coordinator.
- Assisted with implementation of National Institute of Corrections EBDM Phase IV grant.

**Economic Development Activities**
- Continued involvement with EDC, Momentum West and Industrial Development Agency to foster economic development in Eau Claire County.
- Continued to develop regional conversations around economic development with regional partner organizations through Economic Summits
- Partnered with the cities of Eau Claire and Altoona to work on the Local Government Institutes Future Regions Initiative.
- Researched opportunities for use of Community Development Block Grant funds.
Additional Projects/Activities

- Participated in Chippewa Valley Rally, WCA Legislative Exchange, WCA Annual Convention, ICMA Annual Conference to gain knowledge in field.
- Organized legislative breakfast meetings with area legislators.
- Assisted County Board Chair with Annual “State of the County” address for Chamber of Commerce.
- Worked with the Property Master Plan.
- Provided interviews for media on county-related issues / updates.
- Collaborated with City Manager and City/County Health Director to review alignment of Health Department operations relative to city and county standards as well as alignment with additional community partners.
- Collaborated with City of Eau Claire to move a shared GIS platform forward.
- Participated in discussions with the shared Communications Center (911) and plans for communications infrastructure.
- Meeting with Departmental Managers on a regular basis.
- Continued process for capacity development of the management team.

Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018 budget assembled with focus on investing in Human Services funding to create alternatives to high-cost care.</td>
<td>Process mapping to identify efficiencies and develop automated workflows.</td>
<td>Co-Lead for Regional Economic Development Summit</td>
</tr>
<tr>
<td>Investment into information technology to support the transition to electronic workflows that add efficiency and improve customer experience.</td>
<td></td>
<td>Partner on Local Government Institute Grant for developing collaboration.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Dunn County shared Medical Examiner services.</td>
</tr>
</tbody>
</table>

2018 Future Opportunities

Eau Claire County and all local governments will continue to be faced with annual budget challenges as the State and Federal governments try to manage long term structural deficits, and mitigate borrowing as a funding source for roads and technology infrastructure. Pressure in the form of increased crime linked to meth use pressures county systems in multiple areas. Ongoing investment in real property assets will be a major budget challenge and require long term cost saving and revenue strategies.

Another challenge is the enhancement of critical tools necessary to assist the county in managing the changing fiscal and political environment, including performance management, shared service initiatives and citizen engagement. We will continue to look at structure in order to develop a flexible and adaptive organization. Disruptive technologies will influence the way in which we operate and the transformation to a workforce of knowledge workers and automated workflows will continue.
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.

### #1 General County Administration

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$218,619</td>
<td>$217,719</td>
<td>2.07</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Community Events Attended:</td>
<td>57</td>
<td>74</td>
<td>69</td>
<td>86</td>
</tr>
<tr>
<td>Number of Meetings Attended:</td>
<td>444</td>
<td>354</td>
<td>514</td>
<td>809</td>
</tr>
</tbody>
</table>

#### Performance Goal

**Provide timely referral & response information to county citizens.**

95% of email inquiries will be responded to within 2 business days.

**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.

County Administrator will submit a proposed balanced budget by the due date.

#### Outcome Measures

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide timely referral &amp; response information to county citizens.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To coordinate the county’s annual budget process and facilitate the timely submission of a balanced budget.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>n/a</td>
</tr>
<tr>
<td>County Administrator will submit a proposed balanced budget by the due date.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>n/a</td>
</tr>
</tbody>
</table>

### #2 County Board Support

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

#### OUTPUTS

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Board, Commission, Vacancies Recruited:</td>
<td>23</td>
<td>17</td>
<td>21</td>
<td>17</td>
</tr>
<tr>
<td># of Committee Agendas Prepared:</td>
<td>59</td>
<td>50</td>
<td>56</td>
<td>42</td>
</tr>
<tr>
<td># of County Board Agendas/Addendums prepared:</td>
<td>30</td>
<td>23</td>
<td>27</td>
<td>19</td>
</tr>
<tr>
<td># of Resolutions/Ordinances:</td>
<td>136</td>
<td>144</td>
<td>151</td>
<td>118</td>
</tr>
</tbody>
</table>

#### Performance Goal

**Encourage participation in local government by soliciting a wide range and diverse participation of community agencies.**

Minimum of two applicants for every open position.

#### Outcome Measures

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourage participation in local government by soliciting a wide range and diverse participation of community agencies.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Totals

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$327,180</td>
<td>$326,280</td>
<td>2.88</td>
</tr>
</tbody>
</table>
Aging & Disability Resource Center

The mission of the ADRC is to help people age 60+ and adults with disabilities secure needed service or benefits, live with dignity and security and achieve maximum independence and quality of life. There are no income requirements to utilize the services of the ADRC. The ADRC also assists family members, friends, caregivers and other professionals helping adults age 60+ and/or adults with disabilities.

2017 Accomplishments

Central Kitchen for the Senior Nutrition Program
- The ADRC transitioned from a vendor/catering model to operating a central kitchen out of Fall Creek in the fall of 2017. The first meals were prepared in the kitchen on November 11 with all program participants receiving meals from the kitchen by mid-December.
- Program participation had been decreasing up until November. There has been a steady increase in participation since the kitchen began preparing the meals.
- A partnership with a local non-profit, Feed My People, has been beneficial to keep the quality of the food high while managing costs.

Enhanced Phone System Technology
- Implemented new phone technology to increase customer service and keep up with service demand without needing to add more staff.
- This new system reduced our “abandoned call” rate (i.e. missed calls) from 9% to less than 5%.
- Maintained contract compliance with the State’s ADRC contract through the implementation of this new process and system. Phones continue to be answered by a “live” person during business hours which is also required by State contract.

Office Expansion
- In November and December, the ADRC underwent some remodeling in order to meet the demand for additional space.
- This project was funded through State ADRC grant funds.

Caregiver Support Services
- Nearly 193,000 Wisconsinites care for family members with dementia and other age related illnesses. This approximately 219 million hours of unpaid care is valued at $2.7 billion annually.
- The physical and emotional impact on caregivers results in higher health care costs, including $140 million for Wisconsin caregivers.
- Respite and support are imperative for reducing caregiver stress and burnout.
- The Grandparents and Others as Parents Support Group started meeting monthly in 2017 at Grace Lutheran Communities in Altoona. This group helps provide support to older adults that find themselves in the position of raising their grandchildren.
Growth & Service Demand
- The percentage of Wisconsin residents age 65+ grew by 24% from 2005 to 2015.
- There are 47.8 million people age 65+ in the United States. By the year 2020, this number will exceed 56.4 million. By the year 2040, this number will exceed 82.3 million.
- Service demand for the Meals on Wheels program has increased dramatically since November 2017. We are continuing to monitor growth while brainstorming solutions to continue to keep up with the demand while providing a high quality product.
- Service demand for the Elder Benefit Specialist program continues to increase significantly year after year as more and more citizens reach the age of 65. The ADRC is
exploring ways to modify how we provide these services in order to keep up with the rising demand without adding more staff.

**Meaningful Volunteer Opportunities**
- The ADRC relies heavily on skilled volunteers for all of our program areas except transportation.
- Demand for consistent and committed volunteers is at an all-time high.
- Baby boomers that are retiring are looking for different volunteer experiences than the traditionalists. We are finding that many baby boomers do not want to make long-term volunteer commitments, so training and retention are proving to become a challenge.
- Just like many organizations are competing after the same grant opportunities, this is also true for volunteers. There are many agencies all trying to recruit from the same pool of interested volunteers.

**2019-2021 Aging Plan Process**
- In 2018, the ADRC will undergo the process to complete the County’s next 3 year plan on aging which will encompass 2019-2021.
- Listening sessions have been scheduled in April to begin soliciting input and feedback from community members so meaningful work plan goals can be established.
- Final plan development will be complete by late Fall 2018.

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### #1 Information & Counseling

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.

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OUTPUTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Information &amp; assistance contacts:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Options Counseling Referrals</td>
<td>10,742</td>
<td>12,294</td>
<td>17,271</td>
<td>16,632</td>
</tr>
<tr>
<td>Disability Benefit Specialist Referrals</td>
<td>1182</td>
<td>1396</td>
<td>1485</td>
<td></td>
</tr>
<tr>
<td>*2016 figure is Mar-Dec 326 469</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elder Benefit Specialist Referrals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*2016 figure is Mar-Dec 656 933</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicare Annual Open Enrollment Referrals (October 15 - December 7)</td>
<td>306</td>
<td>313</td>
<td>265</td>
<td>199</td>
</tr>
<tr>
<td>Nursing Home Resident Contacts</td>
<td>194</td>
<td>205</td>
<td>171</td>
<td>129</td>
</tr>
<tr>
<td>Total Number of Volunteers</td>
<td></td>
<td>5</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>Hours Donated by Volunteers</td>
<td>505</td>
<td>399</td>
<td>167</td>
<td>104</td>
</tr>
<tr>
<td>Unduplicated number of people receiving assistance:</td>
<td>4149</td>
<td>5085</td>
<td>5999</td>
<td>5487</td>
</tr>
<tr>
<td>Contacts for assistance ages 60+ (standard is 1,344):</td>
<td>7758</td>
<td>8646</td>
<td>12858</td>
<td>12405</td>
</tr>
<tr>
<td>Contacts for assistance ages 18-59 (standard is 768):</td>
<td>2984</td>
<td>3648</td>
<td>4413</td>
<td>4227</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>90% of individuals completing satisfaction survey will report the ADRC met or exceeded their expectations for assistance.</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
Performance Goal | Outcome Measures | Benchmark | 2015 | 2016 | 2017
---|---|---|---|---|---
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 | 54 | 55 | 32

#2 Nutrition
This program includes Meals on Wheels delivered throughout the county as well the mobile meals partnership program with The Community Table. Senior dining sites located at the Augusta Senior Center, LE Phillips Senior Center, Lynn's Chatterbox Cafe and St. John's Apartments are included. Additional services that support nutrition are also a part of this program area such as the liquid supplement program and volunteer drivers for Meals on Wheels.

## OUTPUTS

<table>
<thead>
<tr>
<th>Year</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Congregate meals served:</td>
<td>7847</td>
<td>9200</td>
<td>8850</td>
<td>8572</td>
</tr>
<tr>
<td>Meals on Wheels delivered:</td>
<td>71858</td>
<td>69544</td>
<td>68785</td>
<td>65834</td>
</tr>
<tr>
<td>People served:</td>
<td>1354</td>
<td>1365</td>
<td>1411</td>
<td>1071</td>
</tr>
<tr>
<td>Cases of Liquid Supplements distributed:</td>
<td>1087</td>
<td>1214</td>
<td>1384</td>
<td>1374</td>
</tr>
<tr>
<td>Nutrition Risk Screens completed:</td>
<td>615</td>
<td>688</td>
<td>636</td>
<td>442</td>
</tr>
<tr>
<td>Total number of volunteers:</td>
<td></td>
<td></td>
<td>192</td>
<td>203</td>
</tr>
<tr>
<td>Hours donated by volunteers:</td>
<td>13760</td>
<td>13605</td>
<td>12934</td>
<td>12640</td>
</tr>
</tbody>
</table>

Performance Goal | Outcome Measures | Benchmark | 2015 | 2016 | 2017
---|---|---|---|---|---
To make high quality Nutrition Program services available to eligible individuals, countywide. | 85% of program participants responding to semiannual satisfaction surveys will indicate overall program satisfaction as good to excellent. | 85% | 96% | tbd

#3 Prevention & Health Promotion
This program includes a variety of prevention and health promotions programs. Evidenced-based prevention classes such as Stepping On, Living Well with Chronic Conditions, Strong Bones, Powerful Tools for Caregivers and Healthy Eating for Successful Living are a part of this program area. Other prevention programs and promotion activities include: in home fall prevention screening and education, memory screening and referral, adaptive equipment loans, respite, and other supportive services such as in-home care or adult day services.

## OUTPUTS

<table>
<thead>
<tr>
<th>Year</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Prevention &amp; Health Promotion Classes Offered:</td>
<td></td>
<td></td>
<td>35</td>
<td>38</td>
</tr>
<tr>
<td>Total Number of Participants in Prevention &amp; Health Promotion Classes:</td>
<td>284</td>
<td>370</td>
<td>428</td>
<td>651</td>
</tr>
<tr>
<td>Memory Screens Completed:</td>
<td>55</td>
<td>133</td>
<td>44</td>
<td>69</td>
</tr>
<tr>
<td>Adaptive Equipment Loans:</td>
<td></td>
<td>237</td>
<td>281</td>
<td>331</td>
</tr>
<tr>
<td>Total number of volunteers</td>
<td></td>
<td></td>
<td>16</td>
<td>13</td>
</tr>
<tr>
<td>Hours donated by Volunteers</td>
<td>89</td>
<td>491</td>
<td>622</td>
<td>808</td>
</tr>
<tr>
<td>Individuals receiving supportive and/or respite services:</td>
<td>27</td>
<td>61</td>
<td>47</td>
<td>44</td>
</tr>
</tbody>
</table>
1. Older Americans Act funded

2. Alzheimer Family Caregiver Support Program funded

3. Tax Levy Funded

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide classes, risk screenings, counseling and education to ADRC customers in order to promote healthy practices and increased quality of life.</td>
<td>95% of individuals responding to post class surveys will indicate the information and education provided met or exceeded their expectations.</td>
</tr>
<tr>
<td>90% of memory screens indicating risk will be referred to the participant’s physician.</td>
<td>90%</td>
</tr>
<tr>
<td>95% of adaptive equipment loans will be returned within 90 days.</td>
<td>95%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>To ensure individuals using Specialized Transportation are satisfied with the service.</td>
<td>90% of users responding to semiannual surveys will indicate they are satisfied to very satisfied with Specialized Transportation services.</td>
</tr>
</tbody>
</table>

**#4 Transportation**

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**

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of para-transit trips</td>
<td>21459</td>
<td>20365</td>
<td>25121</td>
<td>19173</td>
</tr>
<tr>
<td>Total number of after-hours trips on Saturday evening &amp; Sundays</td>
<td>2697</td>
<td>2582</td>
<td>3720</td>
<td>3034</td>
</tr>
<tr>
<td>Total number of out of county trips</td>
<td>263</td>
<td>213</td>
<td>315</td>
<td>100</td>
</tr>
<tr>
<td>Total number of rides for people age 60+</td>
<td>8250</td>
<td>6969</td>
<td>10997</td>
<td>10696</td>
</tr>
<tr>
<td>Total number of rides for people with disabilities</td>
<td>16169</td>
<td>16201</td>
<td>17987</td>
<td>11611</td>
</tr>
<tr>
<td>Total number of volunteers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total number of hours donated by volunteers</td>
<td></td>
<td></td>
<td></td>
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<td>90% of memory screens indicating risk will be referred to the participant’s physician.</td>
<td>90%</td>
</tr>
<tr>
<td>95% of adaptive equipment loans will be returned within 90 days.</td>
<td>95%</td>
</tr>
</tbody>
</table>
#5 Outreach & Public Education

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 education presentations such as Medicare & You, Owning Your Future, Final Affairs, The Caregiver Town hall Meeting and more.

### Outputs

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff presentations and educational outreach:</td>
<td>134</td>
<td>184</td>
<td>194</td>
<td>177</td>
</tr>
<tr>
<td>Number of people attending presentations:</td>
<td>5143</td>
<td>9557</td>
<td>6585</td>
<td>11680</td>
</tr>
<tr>
<td>Newsletters distributed:</td>
<td>24319</td>
<td>26151</td>
<td>28690</td>
<td>30017</td>
</tr>
<tr>
<td>ADRC website hits:</td>
<td>57089</td>
<td>26030</td>
<td>27657</td>
<td>27599</td>
</tr>
<tr>
<td>ADRC Facebook page likes:</td>
<td>252</td>
<td>336</td>
<td>423</td>
<td>529</td>
</tr>
<tr>
<td>Total number of volunteers</td>
<td></td>
<td></td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>Total number of hours donated by volunteers</td>
<td></td>
<td></td>
<td></td>
<td>191</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide a variety of educational opportunities and informational materials to ADRC customers and professionals who work with ADRC customers.</td>
<td>95% of all scheduled presentations and events will not be canceled due to low participation.</td>
<td>95%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

#6 Public Long-Term Care Programs

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

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Family Care Enrollments</td>
<td>147</td>
<td>172</td>
<td>248</td>
<td>170</td>
</tr>
<tr>
<td>1. Inclusa</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>147</td>
<td>172</td>
<td>170</td>
<td>104</td>
<td></td>
</tr>
<tr>
<td>2. Care Wisconsin</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>32</td>
<td>66</td>
<td></td>
</tr>
<tr>
<td>Total IRIS Enrollments</td>
<td>37</td>
<td>44</td>
<td>46</td>
<td>52</td>
</tr>
<tr>
<td>Medical Assistance Applications the ADRC Assisted With</td>
<td>191</td>
<td>155</td>
<td>202</td>
<td>197</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide functional eligibility determination in an accurate and timely manner.</td>
<td>100% of ADRC staff certified to conduct the functional screen will successfully complete Continued Skills Testing to maintain their certification.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

TOTAL ADRC FULL-TIME EQUIVALENTS (FTEs) | 24.42 | 23.21 | 23.21 | 25.7 |
Vision
The Chippewa Valley Regional Airport will provide our users with a safe, efficient and welcoming operation while striving to meet the needs of the communities we serve.

2017 Accomplishments

Commercial Airline Service
Annual revenue passenger enplanements/deplanements for 2017 increased by 8% to 44,920 compared to 41,494 in 2016. The increase in passenger traffic was accompanied by an even more impressive 98% completion of flights with only 11 flights cancelled in 2017.

The increase in passengers can be directly attributed to increased airport marketing and community outreach efforts. Public education of available airline options and cost savings of using the Chippewa Valley Regional Airport continues to be a key component of the commercial air service program. To assist passengers in determining the true cost of travel, the Airport provides an online cost calculator.

CVRA also served multiple scheduled charter operations during 2017. Flights were offered to Laughlin and Wendover, Nevada with 100+ seat jets. These flights continue to be popular with leisure travelers in the region. Efforts will continue to recruit additional charter opportunities offering low cost vacation options for local travelers.

Multiple opportunities for local residents to enroll in TSA Pre-Check were offered at CVRA in 2017. TSA Pre-Check is an expedited screening program for low risk travelers. Area residents would normally have to travel to Minneapolis-St. Paul to enroll in the program so the local enrollment opportunities were a significant time saver for residents of the Chippewa Valley.

General Aviation
The eleventh full year of operation of the Air Traffic Control Tower recorded 20,155 total aircraft operations, which includes general aviation and airline takeoffs and landings. These operational statistics only include takeoffs and landings during the tower hours of operation from 5:30 a.m. to 8:30 p.m.

Demand continues to be strong for airport hangars. The airport averaged 3 vacancies in the 50 airport owned hangars in 2017. Due to the age, condition and location of existing T-Hangars, the Airport Commission started construction on a new row of T-Hangars on
the south side of the airport. The project started in Fall 2017 and should be completed in 2018.

The airports fixed base operator (FBO), Hawthorne Aviation, continues to provide essential services for general and corporate aviation including flight instruction, aircraft rental, fueling, heated hangar rental and on demand business and medical charters. Total gallons of fuel purchased by aircraft operators decreased a bit in 2017 to 1,559,984 gallons compared to 1,664,426 gallons in 2016.

**Airport Partners**

Concession fee revenue from car rentals in 2017 continues to be a significant increase over the prior year. This is partially a result of two new car rental options, Enterprise and National, becoming available onsite starting in 2016. The concession fee bid by all car rental companies was higher than the previous agreement which has also led to increased revenue for the airport.

Hangar 54 Grill opened at the airport in 2016. The restaurant continues to be very successful and is an asset welcomed by both Airport users and the community.

**Airport Commission Strategic Planning**

Efforts continued in 2017 to complete the action items developed in the Airport Commission strategic plan in August 2016. A goal of the strategic plan was to enhance the airport financial position through value added projects. A project to develop a new 10 unit t-hangar was started in 2017 and will generate additional revenue for the airport. Another Airport Commission strategic goal to make an annual presentation to our airline partner was completed in 2017. An annual meeting provides an opportunity to hear directly from the airline on how our market is performing and ways we can work together to improve the performance.

**Airport Capital Improvements**

Design was completed and construction started in 2017 on the taxilane to accommodate the new t-hangars being built on the south side of the Airport. Design work for the rehabilitation of Runway 14/32 started in 2017 with construction expected to take place in 2018. Sections of Runway 14/32 were wedged up to meet Runway 04/22 when that runway was reconstructed in the early 1980’s. The asphalt wedges were meant to be temporary and have far exceeded their useful life. The airport will work closely with airport users to minimize the disruption airport operations as much as possible. This project will require closure of both runways at various stages of construction.

Both projects are federally funded with approximately 90% of the federal funds coming from the Federal Aviation Administration Airport Improvement Program (AIP) through the Airport and Airway Trust Fund (AATF). The AATF provides funding for the federal commitment to the nation’s aviation system through several aviation-related excise taxes. Funding currently comes from collections related to passenger tickets, passenger flight segments, international arrivals/departures, cargo waybills, aviation fuels, and frequent flyer mile awards from non-airline sources like credit cards. A portion of the remaining project funds come from state funding which is primarily user fee funded. Local project commitments are funded with existing airport funds. **No new tax levy dollars are requested for projects.**
### Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport promotion has led to increased airport utilization and additional revenue generation.</td>
<td>Provide opportunities for local enrollment in the TSA Pre-check program.</td>
<td>The airport started working with the facilities department to salt/sand the airport parking lots.</td>
</tr>
<tr>
<td>New hangar construction will lead to additional airport revenue and increased utilization of airport facilities.</td>
<td>Established local low cost alternatives to provide flight information and digital displays in the terminal building.</td>
<td>Met with representatives from our airline partner to discuss opportunities to work together to increase utilization of air service.</td>
</tr>
<tr>
<td>Airport revenue generation has increased to the level that the increases requested in the new airport operating agreement are significantly less than in prior agreements.</td>
<td>The airport has started to utilize on-call staff to support short term staffing needs instead of following the traditional model of hiring full-time or part-time employees.</td>
<td>A new airport operating agreement was approved in partnership with Chippewa County.</td>
</tr>
</tbody>
</table>

### 2018 Future Opportunities

Airport representatives will continue efforts to educate the community on the availability of local airline service and the benefits of flying local. The digital and social media campaign planned for 2018 provides the most cost effective advertising option by utilizing the ability to target an audience who has indicated an interest in travel instead of just broadcasting to all audiences including those who have no interest in travel.

In addition to marketing opportunities, airport staff will also continue to look for opportunities to information area travelers of changes impacting airline travel and security requirements. When changes occur we will continue to work with our partners to get information out that will assists passengers with having a positive travel experience.

The scheduled Saturday afternoon United Express flight returned in February 2018 after a couple year hiatus. This added weekly flight provides an opportunity to grow our passenger utilization by providing another arriving and departing flight for area travelers.

The restaurant at the airport, Hangar 54 Grill, continues to be very successful. We will continue to look for opportunity to cross promote and utilize the restaurant to bring further awareness to the airport and vice-versa.

New opportunities for development of airport property continue to be a high priority for the Airport Commission. New airport development will allow the airport to generate additional revenue and to better diversify our revenue stream with the goal of ultimately eliminating the reliance on local tax dollars. We are currently working with two businesses that are interested in new hangar development and looking for creative opportunities to assist in their growth.
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

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase public satisfaction and use of the terminal facility.</td>
<td>80% of commercial passengers will report being satisfied or extremely satisfied with the airport controlled metrics on a customer satisfaction survey administered randomly</td>
<td>80%</td>
<td>83%</td>
<td>83%</td>
<td>87%</td>
</tr>
<tr>
<td>Maintain safe airfield operations.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>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.</td>
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</tr>
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</tr>
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<td>100%</td>
</tr>
<tr>
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<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### General Aviation (GA)

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximize rental of existing hangars.</td>
<td>90% of airport owned hangars will be rented.</td>
<td>90%</td>
<td>46 of 48</td>
<td>50 of 50</td>
<td>48 of 50</td>
<td>47 of 50</td>
</tr>
<tr>
<td>Maintain or increase the number of aircraft takeoffs/landings.</td>
<td>Maintain percentage change of aircraft operations at a level equal to or greater than the change in the state average.</td>
<td>-4%</td>
<td>21554</td>
<td>22,922</td>
<td>22,832</td>
<td>20,155</td>
</tr>
<tr>
<td>Ensure customer satisfaction with airport owned facilities used by general/corporate aviation.</td>
<td>80% of general aviation users will report being satisfied or extremely satisfied with the overall airport experience on a customer satisfaction survey administered randomly.</td>
<td>80%</td>
<td>1,513,723</td>
<td>1,766,961</td>
<td>1,664,426</td>
<td>1,559,984</td>
</tr>
</tbody>
</table>

### Airport Partners

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximize rental of facility space available to airport partners.</td>
<td>70% of total space available for rental to airport partners will be rented during the year.</td>
<td>70%</td>
<td>46 of 48</td>
<td>50 of 50</td>
<td>48 of 50</td>
<td>47 of 50</td>
</tr>
<tr>
<td>Maintain or increase the revenue earned from the airport partners lease agreement.</td>
<td>The current year concession fee earned from car rentals will be greater than or equal to the prior year.</td>
<td>$89,994</td>
<td>87%</td>
<td>22,922</td>
<td>100%</td>
<td>20,155</td>
</tr>
</tbody>
</table>

### Totals

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,455,730</td>
<td>$399,030</td>
<td>6.00</td>
</tr>
</tbody>
</table>

### Outputs

<table>
<thead>
<tr>
<th>#2 General Aviation (GA)</th>
<th>#3 Airport Partners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget $717,090</td>
<td>Budget $88,584</td>
</tr>
<tr>
<td>Levy $199,515</td>
<td>Levy $0</td>
</tr>
<tr>
<td>FTE's 2.70</td>
<td>FTE's 0.50</td>
</tr>
</tbody>
</table>
Criminal Justice Collaborating Council

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 principal mission of the Council is to improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice initiatives.

2017 Accomplishments

**Criminal Justice Collaborating Council**

- Hired new data analyst
- Presented on CJCC/EBDM work to over 30 localities/states.
- Worked with Department of Human Services to apply for the State Department of Justice grant which supported Transition from Jail to Community.
- Initiate data collection on impacts of Methamphetamine of our criminal justice system
- Established a pretrial methamphetamine intervention program
- Continue to work with DHS on the National Stepping up Initiative
- Continue to be a member of the National Data Driven Justice Initiative

**2017 data update**

**Jail built in 2012** to capacity needs OF 2008

*CJCC charge to hold overall growth to 1% annually*

**Jail Capacity** -
- Secure - 206 (80% operational capacity)
- Huber - 160

**Jail Population:**
- **Total Jail ADP:** 5.75% change since 2008 (0.62% annual growth)
- **Secure ADP:** 49.31% change since 2008 (4.55% annual growth)
- *Secure population consists of Pretrial clients (not yet convicted)*
  - ADP-2008 261 / 144 (secure only)
  - ADP-2016 276 / 215 (secure only)
  - ADP-2017 287 / 218 (secure only)

**Bookings**
- **1,000 Less booking than 2008**
  - 2008 – 5,912
  - 2017 – 4,916

**Criminal Cases Filed:**
- Felony – **Increase** 57.72% in 5 years
  - 2008 (830) vs. 2017 (1533) = Increase of 703 cases
- Misdemeanor – **Decrease** 10.41% in 5 years
  - 2008 (2139) vs. 2017 (1411) = Decrease of 728 cases

*Jail ADP only increased by 15 people (261-276)*

**Case Closure Rate:**
- 2013 - 96%
- 2014 - 100%
- 2015 – 101%
- 2016 - 101%
- 2017 - 95%
Meth related cases at Intake Court:

2015 – 146
2016 – 320
2017 – 340

Community Service

- Assisted Dane County with setting up a Community Service Program
- Consulted Trempealeau county on Community Service programming
- Assisted Dunn County with setting up a Fleece Tie Blanket program
- Worked with Clerk of Courts to develop new E-Filing procedures
- Community Service worker hired at The Community Table upon completion of hours
- Presentations on the Community Service Program to community service agencies
- Added the EC YMCA to agencies that would give CS credit for parent/child activities
- Developed new procedure for blanket projects
- Provide community service workers to over 45 local agencies
- Planted 60 trees at the Village of Seymour Town Hall
  - Debarked logs for the chainsaw carving event for the Chippewa Valley Museum
  - Donated works of art by a community service participant that were sold/auctioned off for the Eau Claire Humane Association benefit for homeless pets fundraiser
- Community Service worker provided free haircuts at Positive Avenues
- Community Service workers helped with Western Dairyland’s Fresh Start programs 360 Drop In fundraiser
- Community Service workers helped with the EC Marathon, Dragon Boat races, Taste of the Valley, EC Christmas Parade, Post Office Stamp Out Hunger, Special Olympics, and various community runs and walks
- Fleece blanket donations to over 11 agencies

Community Transition Center

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 provides the most effective evidence-based services, with the overall goal of alleviating jail population growth and reducing recidivism.

- Use an effective referral process for appropriate candidates, using the evidence-based COMPAS tool to address client needs, continuing increased programming provided in the Jail, and continuing to develop the Meth Program policies and procedures.
- The Meth Program has continued to develop and change to the needs of the clients. The program has offered clients with charges involving or fueled by Methamphetamine the opportunity for treatment as determined by an AODA assessment performed by the assigned case manager.
- The OWI Early Intervention Program has offered individuals with non-felony OWI offenses in Eau Claire County the opportunity for treatment, testing, and educational services. In the past AODA assessments were completed at Chippewa Area Recovery
Resource, but now they are able to be completed at CTC with our SAC-IT credentialed Case Manager.

- CTC has undergone staff changes in the past year as the program and services continue to grow. Instead of two case managers handling the BOND referrals, one for BOND-METH and one staff for all other Bonds, it is now the same case manager.

### Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Align program outcomes with financial accountability.</td>
<td>We continue to create a culture of innovation by adapting ways to improve the justice system by use of evidence based decision making.</td>
<td>Continue to foster and facilitate cross systems collaborations (internal and external) on a number of projects. CICC JJCC EBDM Meth response committee Stepping up Jail transitions Treatment Courts State CJCC State EBDM</td>
</tr>
<tr>
<td>Utilize data to ensure performance and operations of treatment courts and jail transitions are effective and financially responsible.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Streamline essential functions of the Community Transition Center to better align with the needs of the county and the clients.</td>
<td>Identify triggers within our systems and work collaboratively to effect change</td>
<td>Work with all department in finding common threads which can work together to create efficiencies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Collaborate with Dept. of Human Services and other key collaborators to establish the Stepping up workgroup, Jail transitions grant, Collaboration with management of the treatment courts</td>
</tr>
</tbody>
</table>

### 2018 Future Opportunities

**Criminal Justice Collaborating Council**

- Work with team CJCC workgroup to identify triggers and solutions for jail population holds focusing on those 0-2 day and 2-10 days
- Implementation of Transition from Jail to Community - Work with DHS on pre-release planning – Transition from Jail to Community – DOJ funded grant for $80,000 for 4 years
• Continue to work with Department of Corrections on Data access for those in our system, at the CTC, and in our treatment courts
• Continue to work through Stepping up to establishing/enhance a Co- responder program
• Treatment courts oversight – continue in 2018 to identify the strengths and needs of the treatment courts. Realign the triage process to better inform the team on risk, need and level of care
  o Establish CORE data reporting and outcome measurements that will align with performance management needs
• Pilot PSA pretrial screening
• Trainings:
  o Essential elements training for Pretrial reform
  o State Diversion standards training
  o Treatment courts – bring in training for all teams
  o County focused training on need and impact of Evidence Based Decision Making
• Data: use of Power BI to show county data trends – have been unable to use data display to present needed data since August 2017

Community Service
• Explore use of officer associate to aid in Pretrial screening process
• Increase number of referrals
• Conduct a satisfaction survey with agencies, clients and probation
• Reduce the number of rescheduled appointments
• Improve the time between referral and completion
• Reasons for holds, denials and terminations

Community Transition Center
• Expand DAGP-M and review data to ensure most effective programming is available for those with Meth and AODA cases.
• Continue to co-manage OWI program
• Review data on bond referrals and update sanctions
• Re-design bond monitoring to work with County Pretrial and us of PSA
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

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of CJCC/EBDM presentations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>40</td>
<td>35</td>
<td>120</td>
<td>125</td>
</tr>
<tr>
<td>Number of GED clients served</td>
<td>Total/GED specific</td>
<td>42</td>
<td>92/29</td>
<td>142/30</td>
</tr>
<tr>
<td>Number of month reports to Judiciary and Law on jail population</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
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<th>2015</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)</td>
<td>% change in misdemeanor cases opened (15% reduction goal)</td>
<td>1,764</td>
<td>1,549</td>
<td>1,541</td>
<td>1,401</td>
</tr>
<tr>
<td></td>
<td>% change in felony cases opened</td>
<td>852</td>
<td>1,281</td>
<td>1,460</td>
<td>1,515</td>
</tr>
<tr>
<td></td>
<td>Average annual change in Huber population only</td>
<td>96</td>
<td>61</td>
<td>61</td>
<td>56</td>
</tr>
<tr>
<td></td>
<td>Average annual change for total secure population only</td>
<td>144</td>
<td>184</td>
<td>218</td>
<td>215</td>
</tr>
<tr>
<td>Maintain a 1% average daily jail population growth rate (Total pop)</td>
<td></td>
<td>263</td>
<td>253</td>
<td>288</td>
<td>276</td>
</tr>
<tr>
<td>Maintain efficient and effective case processing in District Attorney's Office</td>
<td>Improve Clearance Rate (ratio of outgoing/incoming cases) for all criminal cases (benchmark: 2012)</td>
<td>96%</td>
<td>101%</td>
<td>100%</td>
<td>95%</td>
</tr>
</tbody>
</table>
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives

90% of members attend all regularly scheduled meetings

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 year’s budget requests and performance

Yes/No Yes Yes Yes

<table>
<thead>
<tr>
<th>Community Transition Center (CTC) (Contract)</th>
<th>Budget</th>
<th>Levy</th>
<th>DOC</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>601,000</td>
<td>484,000</td>
<td>117,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Inception 2010</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals to the program:</td>
<td>528</td>
<td>708</td>
<td>785</td>
<td>659</td>
</tr>
<tr>
<td>Number of clients received services</td>
<td>494</td>
<td>451</td>
<td>491</td>
<td>522</td>
</tr>
<tr>
<td>Number of clients who were referred but never started</td>
<td>34</td>
<td>213</td>
<td>263</td>
<td>137</td>
</tr>
<tr>
<td>Number of Discharges:</td>
<td>407</td>
<td>358</td>
<td>457</td>
<td>237</td>
</tr>
<tr>
<td>Number of Successful discharges</td>
<td>255</td>
<td>180</td>
<td>209</td>
<td>201</td>
</tr>
<tr>
<td>Number of Terminations</td>
<td>78</td>
<td>178</td>
<td>248</td>
<td>243</td>
</tr>
<tr>
<td>Number of Bond referrals</td>
<td>214</td>
<td>392</td>
<td>484</td>
<td>302</td>
</tr>
<tr>
<td>Number of bed days diverted:</td>
<td>26,420</td>
<td>17,538</td>
<td>19,044</td>
<td>22,632</td>
</tr>
</tbody>
</table>

**Level of supervision (to include all active clients for that year)**

<table>
<thead>
<tr>
<th></th>
<th>Full Case Management</th>
<th>Group only</th>
<th>Number UA/BA administered</th>
<th>% of positive UA/BA</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>258</td>
<td>53</td>
<td>13,762</td>
<td>4.51%</td>
</tr>
<tr>
<td>2015</td>
<td>107</td>
<td>51</td>
<td>14,054</td>
<td>4.97%</td>
</tr>
<tr>
<td>2016</td>
<td>136</td>
<td>47</td>
<td>18,914</td>
<td>5.63%</td>
</tr>
<tr>
<td>2017</td>
<td>173</td>
<td>61</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**COMPAS Assessor**

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of COMPAS referred</td>
<td>917</td>
<td>952</td>
<td>602</td>
<td>404</td>
</tr>
<tr>
<td>Number of COMPAS screenings completed</td>
<td>604</td>
<td>654</td>
<td>375</td>
<td>307</td>
</tr>
<tr>
<td>Number of COMPAS Core screens completed (receive at minimum a Core only)</td>
<td>546</td>
<td>615</td>
<td>337</td>
<td>290</td>
</tr>
<tr>
<td>Number of Additional screeners (had COMPAS needed additional screens) data only available after 2013</td>
<td>58</td>
<td>39</td>
<td>38</td>
<td>17</td>
</tr>
<tr>
<td>Level of risks based on COMPAS - data available 2013 and beyond</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>41</td>
<td>59</td>
<td>30</td>
<td>35</td>
</tr>
<tr>
<td>Medium with override consideration</td>
<td>55</td>
<td>74</td>
<td>53</td>
<td>48</td>
</tr>
<tr>
<td>Medium</td>
<td>107</td>
<td>112</td>
<td>70</td>
<td>53</td>
</tr>
<tr>
<td>Low</td>
<td>343</td>
<td>370</td>
<td>184</td>
<td>154</td>
</tr>
</tbody>
</table>
### COMPAS

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide the referring agency with an assessment prior to sentencing</td>
<td>Average Time from Referral to Distribution of Results</td>
<td>21 days</td>
<td>19.6</td>
<td>30.6</td>
<td>11.64</td>
</tr>
<tr>
<td></td>
<td>% of COMPASs Completed and Distributed to Referring Agency within three weeks</td>
<td>85.0%</td>
<td>72.40%</td>
<td>43.60%</td>
<td>85.02%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To assess clients entering the CTC with a risk assessment screening tool.</td>
<td>95% of clients referred and appearing at the CTC for full programming will be assessed using the COMPAS</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.</td>
<td>Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as measured by charges filed</td>
<td>30%</td>
<td>26.2%*</td>
<td>28.2%</td>
<td>(28/99) N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To support clients through intensive case management to identify needs and develop a unified case plan.</td>
<td>100% of completed COMPAS's will result in a behavior change plan based on risk and needs.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Community Service

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$86,011</td>
<td>$60,011</td>
<td>1.5</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participants Referred:</td>
<td>513</td>
<td>490</td>
<td>390</td>
<td>246</td>
</tr>
<tr>
<td>Participants Accepted:</td>
<td>422</td>
<td>387</td>
<td>290</td>
<td>175</td>
</tr>
<tr>
<td>Number of hours ordered:</td>
<td>45,644</td>
<td>44,976</td>
<td>32,145</td>
<td>20,655</td>
</tr>
<tr>
<td>Number of hours completed:</td>
<td>19,986</td>
<td>25,005</td>
<td>19,954</td>
<td>14,368</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Personally visit or contact at least half of the placement agencies to bolster</td>
<td>50% of placement agencies received site visits or in-depth phone interviews</td>
<td>50%</td>
<td>&gt;50%</td>
<td>&gt;50%</td>
</tr>
<tr>
<td>and maintain a positive relationship</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continue to work on improving success rate of participants</td>
<td>Maintain monthly statistics to use in operational decisions</td>
<td>12 / year</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Improve program completion rate.</td>
<td>75% of accepted participants will complete all hours that were ordered</td>
<td>73%</td>
<td>72%</td>
<td>84%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Risk Level from Proxy</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low - 0</td>
<td>24</td>
<td>16</td>
</tr>
<tr>
<td>Low - 1</td>
<td>50</td>
<td>28</td>
</tr>
<tr>
<td>*began collecting risk level data in 2012</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low - 2</td>
<td>65</td>
<td>43</td>
</tr>
<tr>
<td>Medium Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium - 3</td>
<td>83</td>
<td>63</td>
</tr>
<tr>
<td>Medium - 4</td>
<td>95</td>
<td>47</td>
</tr>
<tr>
<td>High Risk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High - 5</td>
<td>55</td>
<td>39</td>
</tr>
<tr>
<td>High - 6</td>
<td>18</td>
<td>10</td>
</tr>
<tr>
<td>Total Referrals:</td>
<td>390</td>
<td>246</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Totals</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$926,992</td>
<td>$739,175</td>
<td>3.50</td>
</tr>
</tbody>
</table>
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.

### 2017 Accomplishments

**Administrative Support - Courts**
- eFiling was implemented February 15 (civil and family) and March 1 (criminal and traffic) 2017.
- All open and new cases became paperless January 1, 2017 – the original case files are now electronic.

**Jury Management**
- Continued to work closely with the Director of State Courts Office on the jury management program.
- Continued to provide effective qualification, summoning and follow-up procedures to ensure state benchmarks were attained.

**Temporary Restraining Orders**
- Procedure to provide out-of-county and out-of-state temporary restraining orders to the receiving county/state is no longer tasked with the Sheriff’s Office; it is a newly imposed duty required by our office.

**Sheriff Sales**
- Recent legislation was amended imposing new statutory duties on the clerks of court following sale of a foreclosed property requiring us to transmit the deed for recording, receipt for submitting a transfer return, the recording fee, and the transfer fee to the Register of Deeds.

**Staffing**
- In the course of installing new carpet in the office, we reorganized workstations to further enhance workflow and team cohesiveness.
- Restructure of the office allowed us to enhance coverage and balance the duties of the civil and fiscal/jury management teams.

**Administrative Support - Office**
- Continued support and involvement with the Criminal Justice Collaborating Council.
- Continued support and involvement with the Evidence Based Decision Making Committee.
  - As a result of questions/concerns from this committee, the deputy clerk supervisor of the criminal team was tasked with researching and gathering data for the following:
- In-depth fingerprint reviews with Sheriff’s Office
- Statistics prepared for pretrial program
- Statistics for Initial Appearances and cash bond ordered
- Additional requests that come from CJCC Coordinator and Data Analyst
  - These projects resulted in a balance of duties among the management team during the initial research period; however, these will remain on-going projects during 2018.
- Continued support and involvement with the Security and Facilities Committee.

**Collections and Court Appointed Attorney Payment Plans**

- Continued to work on long term strategies addressing collections.
- Continued to work with State Debt Collection through the Department of Revenue and Professional Placement Services on current debt collection.

### Alignment with Strategic Plan

The Clerk of Courts Office is part of the Judicial Branch of government and is organized and empowered by the Wisconsin State Statutes and Supreme Court Rules.

### 2018 Opportunities

One challenge is to keep up with converting and scanning older cases that are scheduled for new court hearings.

It is anticipated that our continued partnership with State Debt Collection will show a growth in revenues as more debt is turned over to them.

Printer/scanners will be installed in courtrooms in anticipation of in-court processing. This equipment is provided by the state. Staff is working on in-court processing techniques, but it will take time before we are able to convert to this process. The state will also be installing dual monitors to aid with eFiling and docketing tasks related to electronic records. As of this writing, clerks use in-court processing for most hearings. The challenges we have are:

- Potential loss of minutes – minutes are not saved until you have completed them; however, to “save as you go” means the case file is also removed from the judge’s calendar.
- Two clerks have been going into initial appearances – one to hand-write minutes while the other uses in-court processing. Significant barriers have been the number of cases going through court during this time period, and that several dialog screens are used. Until dual monitors are installed, we will refrain from in-court processing for initial appearances.
- We are working with the judges on the use of different practices.

Other technology in courtrooms will continue to be a challenge as courtrooms are wired...
differently. Equipment needed for hearings and jury trials may work in one courtroom, but may not work the same in another. Information Systems continues to work on a solution and wiring needs.

<table>
<thead>
<tr>
<th>Program #1 - Court Support</th>
<th>Budget $1,392,164</th>
<th>Levy $708,840</th>
<th>FTE's 20.00</th>
</tr>
</thead>
</table>

The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and records retention. Clerk of Courts is responsible for the collection of all fees, fines and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons and follow-up.

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of criminal cases opened during the year:</td>
<td>3,140</td>
<td>3,436</td>
<td>3,426</td>
<td>3,370</td>
</tr>
<tr>
<td>Number of traffic/forfeiture cases opened during the year:</td>
<td>15,940</td>
<td>14,731</td>
<td>14,240</td>
<td>13,662</td>
</tr>
<tr>
<td>Number of family/civil/small claims opened during the year:</td>
<td>3,491</td>
<td>3,490</td>
<td>3,235</td>
<td>3,485</td>
</tr>
<tr>
<td>Number of total cases opened during the year:</td>
<td>22,571</td>
<td>21,657</td>
<td>20,901</td>
<td>20,517</td>
</tr>
<tr>
<td>Number of court hearings clerked:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of docketed events</td>
<td>224,972</td>
<td>243,456</td>
<td>298,420</td>
<td>278,166</td>
</tr>
<tr>
<td>Total collections (state and county shared revenue and 100% county retained):</td>
<td>$3,753,670</td>
<td>$3,428,542</td>
<td>$3,418,438</td>
<td>$3,692,382</td>
</tr>
<tr>
<td>Total collected for the state:</td>
<td>$2,748,411</td>
<td>$2,472,699</td>
<td>$2,477,075</td>
<td>$2,677,032</td>
</tr>
<tr>
<td>Total collected for county from state/county shared revenue:</td>
<td>$696,220</td>
<td>$611,984</td>
<td>$598,106</td>
<td>$597,089</td>
</tr>
<tr>
<td>Total collected from 100% county retained fees:</td>
<td>$309,038</td>
<td>$343,859</td>
<td>$343,258</td>
<td>$418,261</td>
</tr>
<tr>
<td>Total tax intercept turned over:</td>
<td>$2,172,728</td>
<td>$2,871,023</td>
<td>$1,196,955</td>
<td>$2,657,051</td>
</tr>
<tr>
<td>Total collected from tax intercept:</td>
<td>$557,882</td>
<td>$498,720</td>
<td>$509,789</td>
<td>$445,231</td>
</tr>
<tr>
<td>Total collected from collection agency (TOTAL)</td>
<td>$133,169</td>
<td>$125,556</td>
<td>$74,706</td>
<td>$481,433</td>
</tr>
<tr>
<td>PPS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$28,339</td>
</tr>
<tr>
<td>SDC</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$453,094</td>
</tr>
<tr>
<td>Total interest collected:</td>
<td>$25,638</td>
<td>$31,806</td>
<td>$36,275</td>
<td>$64,861</td>
</tr>
<tr>
<td>Total number of receipts:</td>
<td>33,341</td>
<td>32,456</td>
<td>32,676</td>
<td>32,786</td>
</tr>
<tr>
<td>Number of days jurors reported for selection:</td>
<td>51</td>
<td>53</td>
<td>45</td>
<td>43</td>
</tr>
<tr>
<td>Number of potential jurors reporting for selection:</td>
<td>1,624</td>
<td>1,563</td>
<td>1,539</td>
<td>1,492</td>
</tr>
<tr>
<td>Number of sworn jurors:</td>
<td>473</td>
<td>548</td>
<td>475</td>
<td>496</td>
</tr>
<tr>
<td>Number of trial days:</td>
<td>77</td>
<td>100</td>
<td>89</td>
<td>91</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>Ratio of sworn jurors vs. jurors reporting for selection</td>
<td></td>
<td>473/1624</td>
<td>548/1563</td>
<td>475/1539</td>
</tr>
<tr>
<td></td>
<td></td>
<td>29%</td>
<td>35%</td>
<td>31%</td>
</tr>
<tr>
<td>JURY - Qualification Yield</td>
<td>Questionnaires sent out / total qualified to serve</td>
<td>3833 / 2386</td>
<td>4567 / 2855</td>
<td>4952 / 1995</td>
</tr>
<tr>
<td></td>
<td></td>
<td>62%</td>
<td>63%</td>
<td>60%</td>
</tr>
<tr>
<td>JURY - Summoning Yield</td>
<td>Summons sent / total available to serve</td>
<td>2398 / 1407</td>
<td>2846 / 1563</td>
<td>2858 / 1477</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>JURY</td>
<td>Cost per trial</td>
<td>$ 698.64</td>
<td>$ 705.23</td>
<td>$ 677.53</td>
</tr>
<tr>
<td>JURY</td>
<td>Cost per juror</td>
<td>$ 26.00</td>
<td>$ 25.86</td>
<td>$ 20.88</td>
</tr>
<tr>
<td>State Benchmark for Overall Yield is =&gt;40%</td>
<td>(Qualification Yield X Summoning Yield) / (Questionnaires Sent + Summons Sent) X 100</td>
<td>55.86%</td>
<td>56.32%</td>
<td>53.84%</td>
</tr>
</tbody>
</table>
Corporation Counsel & Child Support Agency

The Office of Corporation Counsel provides civil legal services including legal advice, assistance, formal opinions and court representation to the County Board, County departments, elected officials and County commissions, boards and committees. The duties of the Corporation Counsel’s Office are established by Wis. Stat. § 59.42, and Chapter 2.07 of the Eau Claire County Code of General Ordinances.

The Child Support Agency (CSA) is responsible for establishing paternity and establishing and enforcing child support orders and health insurance orders provided for by Title IV of the federal social security act. Provision of these services by Wisconsin counties is mandated by Wis. Stat. § 59.53(5).

### 2017 Accomplishments

$15,970,405.93 in child support collected.

Review and revision of Titles 1, 2, 9, 10, 12, 16, 19 and 20 of the County Code.

Implementation of eFiling for child support cases.

Review of Confluence documents and release of County donation.

CHIPS meth cases-63% of all petitions filed involved Meth.

Approval and hiring of Child Support Coordinator.

Participated as member of negotiating team that finalized lease with Eau Claire Rifle Club.

CSA successfully completed the State monitoring tri-annual review process.

Update and presentation of Ordinance & Resolution Drafting Manual.

CSA established procedure for referring non-custodial parents to Workforce Resource for employment and training assistance.

Housing authority separated as county function.

Updated boards and commissions chart for budget book.

Participated in relevant training.
Staff actively participated in the following state wide organizations
- Wisconsin Association of County Corporation Counsel
- Wisconsin Child Support Enforcement Association Board and Child Support Review Committee
- State Bar Government Lawyer’s Division CLE Committee

Staff actively participated in the following local organizations, committees and teams
- Eau Claire Alliance
- Mental Health Court Team member and member of Triage Committee
- Eau Claire County’s PORCH Committee
- Drug Endangered Children Committee
- Child Death Review Team
- Coordinated Services Across the Lifespan Committee
- Juvenile Justice Collaborating Committee
- Multi-Disciplinary Team
- Suicide Death Review Team
- Presenter for ECASD Mandatory Reporting in all Eau Claire Schools
- Crises Team
- Youth Leadership Eau Claire

Staff actively participated in the following county committees
- Wellness
- United Way
- Scholarship

Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve performance to increase child support funding</td>
<td>Revise county code and administrative policies</td>
<td>Reach out to community resources to assist non-custodial parents</td>
</tr>
<tr>
<td>Establish and enforce child support and medical support to ensure children are supported by both parents</td>
<td>Prepare for department succession due to anticipated retirements in next 5 years</td>
<td>Work closely with clerk of court’s office to transition to eFiling</td>
</tr>
</tbody>
</table>
2018 Opportunities

Completion of review and revision of county code and administrative policies.

Hiring new Child Support Manager.

Implementation of eFiling for mental commitment and guardianship cases.

Transitioning to new document generation computer system for CSA.

Continue to work with HR on succession planning.

Implementing the new CSA policy regarding incarcerated non-custodial parents.

Consideration of alternatives for managing county contracts.

Explore and prepare to go to paperless files in CSA.

Managing increasing caseloads in child support, guardianship and mental commitments.

Continue to develop and refine strategies to address shortage of psychiatrists to provide evaluations and testimony.

Implementation of changes in state and federal law.
### #1 General Legal Services

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide timely review and drafting of contracts, resolutions and ordinances.</td>
<td>97% of contracts will be reviewed within 7 days of receipt.</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>97.5%</td>
</tr>
<tr>
<td></td>
<td>97% of resolutions and ordinances referred for drafting will be returned for review or additional information within 7 days.</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide cost-effective services.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To process claims filed against the County within two days of receipt by Corporation Counsel, excluding weekends and holidays.</td>
<td>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.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### #2 CHIPS, JIPS, TPR'S AND DHS LEGAL SERVICES

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide timely support and competent representation to DHS staff in prosecuting CHIPS and JIPS cases.</td>
<td>100% of CHIPS and JIPS referrals will be responded to within 20 days of Corporation Counsel’s receipt.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide cost-effective services.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### #3 CHAPTERS 51, 54 AND 55 AND ANNUAL REVIEWS

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide timely support and competent representation to DHS staff prosecuting Chapter 51 mental commitments.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide timely support and competent representation to DHS staff prosecuting Chapters 54 and 55 guardianship and protective placements and annual reviews.</td>
<td>100% of Chapter 54 guardianship and protective placement petitions will be completed within the statutory time requirement.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide cost-effective services.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### #4 BUILDING, ZONING AND HEALTH CODE ENFORCEMENT

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide timely support and competent representation to the Planning and Development Department staff in prosecution of building and zoning code violations.</td>
<td>100% of zoning matters referred will be reviewed on a monthly basis with zoning staff until resolved.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide cost-effective services.</td>
<td>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.</td>
<td>12/yr</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>#5 Child Support</td>
<td>2017 Budget</td>
<td>2017 Levy</td>
<td>FTE's</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>-------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,194,536</td>
<td>($62,940)</td>
<td>15.22</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full service (IV-D) cases:</td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial record-keeping only cases (non IV-D):</td>
<td>1,387</td>
<td>1,472</td>
<td>1,548</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
</tr>
<tr>
<td>Maximize performance-based funding and medical support incentives to minimize county levy for the program.</td>
<td>Court ordered rate will meet or exceed the federal/state target of 80%.</td>
<td>80%</td>
<td>93.36%</td>
<td>92.04%</td>
<td>91.11%</td>
</tr>
<tr>
<td></td>
<td>Paternity establishment rate will meet or exceed federal/state target of 80%.</td>
<td>80%</td>
<td>109.97%</td>
<td>109.73%</td>
<td>105.38%</td>
</tr>
<tr>
<td></td>
<td>Arrears collection rate will meet or exceed federal/state target of 80%.</td>
<td>80%</td>
<td>73.14%</td>
<td>71.72%</td>
<td>71.90%</td>
</tr>
<tr>
<td></td>
<td>Current support collection rate will meet or exceed federal/state target of 80%.</td>
<td>80%</td>
<td>74.91%</td>
<td>73.68%</td>
<td>73.12%</td>
</tr>
<tr>
<td>Obtain birth cost repayments and health insurance orders when appropriate to maximize MSL incentives</td>
<td>Receipt of budgeted amount</td>
<td>$57,889</td>
<td>$54,170</td>
<td>$50,782</td>
<td></td>
</tr>
<tr>
<td>Provide services per State and Federal regulations, and State/County contract.</td>
<td>There will be no substantiated administrative customer complaints.</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>100% of contracts will be in compliance with state/county contract requirements.</td>
<td>100%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>There were no violations of federal regulations cited during the fiscal year.</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>#6 COLLECTIONS</td>
<td>2017 Budget</td>
<td>2017 Levy</td>
<td>FTE's</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$17,150</td>
<td>$7,650</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of collections cases referred and files opened</td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of tax intercept filed</td>
<td>32</td>
<td>4</td>
<td>80</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of payments received from tax intercept</td>
<td>35</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of payments received, excluding tax intercepts</td>
<td>44</td>
<td>19</td>
<td>17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total amount collected</td>
<td>94</td>
<td>51</td>
<td>52</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$28,294</td>
<td>$8,855</td>
<td>$8,560</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$133,560</td>
<td></td>
<td>$133,560 *</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*$133,560 includes $125,000 collected in '17 from Bergman Logging which is deposited into Parks & Forest accounts.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide timely support and competent representation in collection matters.</td>
<td>95% of tax intercept cases that qualify will be referred to the Department of Revenue (“DOR”) within 7 days.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide cost-effective services</td>
<td>The cost of collections will be less than the amount of money collected</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Totals</td>
<td>2017 Budget</td>
<td>2017 Levy</td>
<td>FTE's</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,897,457</td>
<td>$714,824</td>
<td>21.74</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
County Clerk

The county clerk’s office provides a wide range of services. One primary responsibility is the administration of elections within Eau Claire County to ensure we have fair elections, including the preparation of ballots, programming of election equipment, preparing required publications, and updating voter records in WisVote for 15 of the 18 county municipalities. The county clerk also serves as clerk for the county board by taking minutes, enrolling and publishing legislation, and compiling the journal of proceedings each session year. This office is also responsible for the tax deed process, which includes researching and notifying all owners of tax parcels that are at least three and one-half years delinquent as well as conducting tax deed public sales on properties that have been taken due to nonpayment of taxes. Other duties include issuing marriage licenses and domestic partnerships, distributing dog licenses to the municipalities and administering the dog license fund, compiling and distributing the county official directory and in-house telephone book, and the filing of highway relocation maps and timber-cutting notices.

Accomplishments in 2017

In 2017, the county acquired through tax deed 12 properties and sold 5 properties; 144 tax deed notices were researched and sent. The tax deed activity has slowed down in the last year in terms of number of delinquent properties, but the fact remains that the ones the county is taking are often homes that require more time to be dedicated to dealing with eviction, utilities, and maintenance until the properties are sold.

The county clerk coordinated the purchase of new election equipment by inviting the two companies that are certified in Wisconsin to sell election equipment to demonstrate. Ten of the eighteen municipalities had representatives attend. After the demonstration, each municipality that attended voted, and it was a unanimous to purchase from Election Systems and Software the DS200™ and ExpressVote® equipment. The county clerk coordinated the purchase to obtain a better price, but each municipality was responsible for their own cost. The new election equipment was delivered to the courthouse, set up and tested before clerks picked up their equipment. Training was coordinated by us, and over two hundred clerks and poll workers attended to be ready for the February Spring Primary in 2018.

Many new election laws have been passed regarding the election process, thereby creating a challenge in maintaining awareness of the changes and informing the clerks.
Alignment with Strategic Plan

Ensure Financial Stability
The county clerk’s office purchased and is learning to program the new election equipment, thereby effecting cost savings for us and the municipalities. We also work with the municipalities to coordinate a combined required election notices, which reduces cost as well as improves collaboration.

Innovate and Adapt
In 2017, the county clerk’s office completed the purchase and implementation of new voting equipment. This was necessary because our current ballot counting equipment will be decertified for use in Wisconsin after 2018. The clerk did work with 18 county municipalities to finalize the purchase of the equipment, which will enable poll sites to send, via modem, their election night results directly to the county clerk’s office, thereby eliminating the need to hand deliver results that evening. This will improve efficiency by providing election results faster and by reducing costs. Cost savings will result from only one test deck that will be needed which saves each clerk time in preparing and conducting the public test. There will also be one total tape per reporting unit versus the two with the old system so canvassing process will be quicker and now we only need to do one program that can be used for both machines.

Improve Collaboration
The county clerk’s office continues to work with 15 county municipalities in all aspects in WisVote, which is the statewide voter database. The state continues to make software improvements to WisVote, which we need to stay abreast in order of to give direction to the municipalities.

2018 Future Opportunities

- The County Clerk’s office hopes to be able to maintain and support the new election program and equipment in a manner that benefits all of the municipalities. By working with them to generate new ideas for streamlining the process and understanding their needs and wants we can make the whole election process much more efficient from beginning to end. As we work through each election in 2018 we will learn where the process needs improvement and possible future training.

2017 Revenue and Expenditure Summary

<table>
<thead>
<tr>
<th></th>
<th>2017 Budget</th>
<th>2017 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$295,381</td>
<td>$276,312</td>
</tr>
<tr>
<td>Revenues</td>
<td>$103,400</td>
<td>$ 74,238</td>
</tr>
</tbody>
</table>
#1 Elections

Administer elections within Eau Claire County, including the preparation of ballots and programming of election equipment, ensuring all required publications are made in a timely manner, and updating WisVote with voter participation and registrations along with electable races and candidates.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To create ballots according to geographical boundaries with the information listed in correct order of offices and spelling of candidate names.</td>
<td>100% of ballots are correct and available to voters by state statute deadline.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>To accurately and timely update the SVRS system.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>To timely report election results within the prescribed manner.</td>
<td>100% of new voter registrations and voter participation has been entered into the SVRS system within the state statute time requirement.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

#2 Tax Deeds

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

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To accurately research and notify parties on delinquent tax parcels.</td>
<td>90% of delinquent taxes are paid within 90 days after receiving a tax deed notice.</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>To process tax deeds according to State Statute 75.14 and county code.</td>
<td>100% of people delinquent in payment of property taxes are properly noticed.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>80% of properties acquired because of delinquent taxes are sold at a Tax Deed Sale.</td>
<td>80%</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
</tbody>
</table>
#3 Marriage Licenses

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

## OUTPUTS

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicants are serviced in a professional manner.</td>
<td>98% of licenses processed will result in no complaints from the applicants.</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>County Clerk staff will correctly fill out marriage license applications.</td>
<td>98% of returned licensees are not due to errors by the County Clerk staff.</td>
<td>98%</td>
<td>99.6%</td>
<td>99.6%</td>
<td>99.6%</td>
</tr>
<tr>
<td>Applicants will have an increased awareness of the information that is required.</td>
<td>80% of all applicants will bring in all necessary information to complete the application process in one visit.</td>
<td>80%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

#4 County Board

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

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To serve as a custodian of records of committees, boards and councils.</td>
<td>100% of all standing committee agendas and minutes are retained for six years.</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>To accurately document the legislative process.</td>
<td>90% of meeting minutes are accurate and error free. 100% of legislation is prepared for publication in Journal of Proceedings.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
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 directory.

### OUTPUTS

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timber cutting notices sent to proper parties:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dog licenses and tags distributed to the municipal treasurer and reconciled:</td>
<td>7421</td>
<td>7421</td>
<td>7351</td>
<td>6997</td>
</tr>
<tr>
<td>In-house phone directory books created:</td>
<td>830</td>
<td>830</td>
<td>830</td>
<td>750</td>
</tr>
<tr>
<td>Official Directory books created:</td>
<td>1000</td>
<td>950</td>
<td>925</td>
<td>925</td>
</tr>
</tbody>
</table>

#### Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To process timber cutting notices and all claims against the county in accordance with state law.</td>
<td>100% of timber cutting notices are sent to proper parties within 24 hours of receipt.</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To act as the state’s conduit to local municipalities for dog licenses and tags.</td>
<td>99% of all dog tags are paid or returned.</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Update and compile the official and in-house telephone directories and distribute.</td>
<td>97% of information contained in the annual Official Directory and the In-House telephone directory is accurate.</td>
<td>97%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

#### Totals

<table>
<thead>
<tr>
<th>Totals</th>
<th>Actual</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>276,312</td>
<td>202,074</td>
<td>3.50</td>
</tr>
</tbody>
</table>
Treasurer

Our mission is to provide the most effective, efficient and accountable administration of all financial and tax collection activities for the County taxpayers. To administer the revenue of other County departments and investment functions. Continue the process of development and improvements of property records that are made easily accessible to other County departments, the general public and professionals who have a need for the information contained within the treasurer's office.

2017 Accomplishments

Money Receipted
- $249,772,720 in receipts were written and deposited in 2017
- 3.75 FTE plus 3 seasonal employees
- Process streamlining helped reduced seasonal employee hours for the 5th year.
  - Prior to 2013 this office typically spent about $40,000 per year. Now we are under $4,000 per year after significant yearly decreases.
  - We will have only 2 seasonal employees with the 2018 summer tax collection.
- Late 2016 we began planning for paperless distribution of Alio receipts for departments. The process was fully implemented March 1, 2017. We received 100% departmental cooperation. The process is going well.
- The Clifton Larson Allen auditors suggested cash processes and improvements are implemented and while there is always room for improvements I feel the receipt process is very secure.

Property Taxes
- 2017 Contracts to collect the first installment of the Property Taxes included:
  - City of Eau Claire; City of Altoona; and Town of Ludington
- 2017 Municipalities still not collecting within the ACS software are
  - Town of Otter Creek & Town of Wilson
    - This creates extra work for my staff and leaves room for errors since those two municipalities are utilizing hand written receipts.
- 2017 Training was provided to the municipal Treasurers and Clerks.
- The State ended the forestation tax and it was removed from the 2017 tax statement. This did not require a form change for 2017 as we still needed the 2016 comparable.

Property Tax Interest and Penalties (these are not within my 2017 budget or actuals)
- Interest (1% monthly per State Statute)
  - Budget $455,000. Collected $379,713.33
- Penalties (0.5% monthly per County Code)
  - Budget $250,000. Collected $186,973.14
- Investment Interest (short and long term)
  - Budget $100,000. Earned $203,451.45
**Electronic Forms of Payment**

- Eau Claire County contracts with Value Payment Systems to process debit and credit card payments at no cost to the County. The end user pays a fee of either $3.95 for a debit card transaction or 2.39% for a credit card transaction.
  - Previous to 2017 the following departments are utilizing the service:
    - Treasurer; ADRC; Planning & Development; Register of Deeds; Administration; Corp Counsel; County Clerk; UW Extension; DHS; and Parks & Forest

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>By creating a new internal Investment report</td>
<td>Paperless internal receipts</td>
<td>Group meetings with municipal Treasurers and Clerks</td>
</tr>
<tr>
<td>Finding and securing better investments</td>
<td>Paperless daily and monthly departmental reports</td>
<td>Serving on County committees such as the Wellness Committee (Deputy Treasurer) and the Facilities Steering Committee (Treasurer)</td>
</tr>
<tr>
<td>Emailing duplicate tax receipts &amp; statements to tax payers</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Alignment with Strategic Plan**

**2018 Future Opportunities**

There are two municipalities still receipting tax payments manually; the Town of Otter Creek and the Town of Wilson. We will be striving to get both Town’s on our collection software in 2018. Unfortunately they are not willing to get internet service at this time.

Our current tax collection software originally known as ACS still has not provided us with the settlement program. This continues to be a manual time consuming process. In 2018 we will begin looking at our options of new software. I do not feel it is worth the effort or time to continue the pursuit of any improvements or change orders unless absolutely necessary.

The Treasury continues to work with all departments whenever the need arises where we can help make improvements or create efficiencies.
#1 Treasury Management

Treasury is responsible for the receipting and balancing of all general funds the County receives. We are responsible for ensuring all of the revenue is allocated into the proper departmental revenue accounts. Tax receipting is done on a daily basis in our office. During our peak times we receipt between 500 and 1500 receipts each day. All year we collect delinquent taxes and advance tax payments. Receipts must be kept up to date, as our records serve as official/legal documents in the buying/selling of properties. Balancing funds vs receipts is always completed daily. Short term and long term investments are handled by the Treasurer. Last year we received $250 million dollars in our office.

We 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 state tax related materials. Order all forms for tax creation, collection and settlement process. Ensure municipal tax master files 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 Ladington. This includes twice weekly distribution of collected funds. Calculate January, February, and August Settlements for all taxing jurisdictions. Assume second half collections in February. Provide municipal treasurers and clerks all the assistance that they need to accurately process tax information. Process and remit State reports each month. Give taxpayers, realtors, title companies, attorneys and lending institutions the most reliable and efficient service that we can. We also disburses all county

<table>
<thead>
<tr>
<th>#1 Treasury Management</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total # of real estate tax statements produced (during December):</td>
<td>45,648</td>
<td>45,784</td>
<td>45,914</td>
</tr>
<tr>
<td>- # of real estate tax statements produced for the City of Eau Claire only</td>
<td>21,588</td>
<td>21,650</td>
<td>21,701</td>
</tr>
<tr>
<td>- # of real estate tax statements produced outside the City of Eau Claire</td>
<td>24,060</td>
<td>24,134</td>
<td>24,213</td>
</tr>
<tr>
<td># of personal property tax statements produced (during December):</td>
<td>2,984</td>
<td>3,071</td>
<td>3,118</td>
</tr>
<tr>
<td># of municipalities supported by Treasurer's Office:</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td># of municipalities contracting with Eau Claire Co for tax collection:</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td># of general transactions processed per year:</td>
<td>3,141</td>
<td>3,413</td>
<td>4,146</td>
</tr>
<tr>
<td>Dollar total of general transactions processed per year:</td>
<td>$97,138,936</td>
<td>$98,138,785</td>
<td>$115,758,691</td>
</tr>
<tr>
<td># of tax transactions processed during the year:</td>
<td>48,106</td>
<td>46,318</td>
<td>59,015</td>
</tr>
<tr>
<td>Dollar amount of tax transactions collected during the year:</td>
<td>$115,146,627</td>
<td>$114,393,134</td>
<td>$131,461,564</td>
</tr>
<tr>
<td>Dollar amount of delinquent taxes collected during the year:</td>
<td>$2,497,488</td>
<td>$2,467,786</td>
<td>$2,552,465</td>
</tr>
<tr>
<td># of tax bill statements returned 'undeliverable' requiring followup:</td>
<td>65</td>
<td>86</td>
<td>58</td>
</tr>
<tr>
<td># of Seasonal Employees</td>
<td>5</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Year to date total overage (shortage) of daily cash receipts:</td>
<td>$0</td>
<td>$45</td>
<td>-$21,00</td>
</tr>
<tr>
<td>Total dollars collected &amp; processed through Treasurer's office:</td>
<td>$214,783,051</td>
<td>$214,999,705</td>
<td>$249,772,720</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark 2016</th>
<th>2017</th>
<th>YTD2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide tax statements and rolls per WI Statute 74.03</td>
<td>100% of tax rolls and statements will be available to the municipal treasurers by December 8, 2017</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To give municipal clerks and treasurers all the help that they need to properly process tax information</td>
<td>There will be no fines assessed against Eau Claire Co. due to delay in issuing settlement payments to municipalities, school districts, or the State of WI.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Receipts are written properly for general receipts &amp; taxes</td>
<td>Cash balancing shortage or overage will be less than .0005% of the total</td>
<td>0.00000%</td>
<td>0.00002%</td>
<td>-0.00001%</td>
</tr>
<tr>
<td>Timely bank deposits</td>
<td>100% of receipts issued by 4:30 p.m. are deposited in the bank each day. Checks held are deposited next day</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Totals</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$333,750</td>
<td>-$445,000</td>
<td>3.75</td>
</tr>
</tbody>
</table>
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 office currently consists of 8.4 full time prosecutors and 16 other full or part-time employees. The primary area of responsibility of the District Attorney’s Office is to prosecute individuals for committing misdemeanor and felony criminal offenses in Eau Claire County. In carrying out this responsibility, prosecutors initially review police reports generated in various types of criminal investigations. Prosecutors either file appropriate criminal charges based upon those investigations, request additional follow-up investigation, or determine that criminal charges are not appropriate. Once charges are issued, the District Attorney’s Office is responsible for all aspects of the resulting prosecution, including, in many instances, handling post-conviction and appeal matters, including all misdemeanor appeals.

The District Attorney’s Office also enforces conservation and traffic laws, together with a number of Eau Claire County ordinances. The office also handles referrals for juvenile delinquency matters. As with adult criminal cases, this office reviews police reports and determines appropriate prosecutorial action, including filing a delinquency petition or entering into a more informal disposition such as a consent decree. A final significant area of responsibility of the District Attorney’s Office is to provide advice and counsel to law enforcement agencies throughout the county. On a regular and continuing basis, law enforcement agencies consult with prosecutors regarding appropriate courses of action in criminal investigations and related matters. This work includes, but is not limited to, drafting and review of search warrants and subpoenas.

2017 Accomplishments

General Prosecution
- For the third consecutive year, the District Attorney’s Office filed over 3400 criminal cases.
- In the past three years, the District Attorney’s Office has filed 10,284 criminal cases, including 3402 cases in 2017, 3444 cases in 2016, and 3438 cases in 2015.
- In 2017, the District Attorney’s Office filed 1533 felony cases. By comparison, in 2008, 830 felony cases were filed. Of particular note, even with the significant increase in felony filings over that time period (2008-2017), the average daily population increased by only 15 individuals (261 in 2008, 276 in 2017).
- Of the five VAWA grant prosecutor positions in the State, Eau Claire County is the only county with the original attorney hire still in place.
- Perhaps the most noteworthy accomplishment of 2017 was the office transition to electronic filing and becoming a paperless office.
Victim – Witness Program

- Victim Witness went paperless along with eFiling.
- The VOCA and VOWA grants were renewed for 2017.
- The Victim Witness meeting room was re-furnished using grant dollars to create a more inviting atmosphere.

Crisis Response

- Crisis Response had 15-18 volunteers in 2017.
- Crisis Response partnered with Gold Cross for a phone answering system for crisis calls.
- 2 Colleagues attended 3 days of Nut and Bolts Training. 1 Colleague and 2 Sergeants from the Sheriff’s Department attended a 2 day Human Trafficking conference.
- 1 Crisis Response Colleague, 2 Prosecutors, 2 Deputies, 1 Crisis Response Volunteer, 1 Crisis Response Intern attended the WI Serving Victims Conference.
- 2 Crisis Response Colleagues attended Basic Restraining Order Training.

Deferred Acceptance Guilty Program (DAGP)

- Total participants of 274 for 2017.
- Total of 3740 community service hours completed.
- $68,032 in DAGP fees collected plus $1,245 in extension fees. Total fees of $69,277 collected.
- $47,726 in Restitution collected from DAGP defendants.

Diversion Program

- Completed Year Six of the program; over 1500 successful participants.
- Began building the new Pretrial Program (which starts in 2018) attended multiple trainings for this including a 4 days training in Washington DC sponsored by the Nation Institute of Corrections.
- Trained many new staff at CTC and the county Data Analyst.
- Continued to work in conjunction with the Eau Claire Police Department and City Attorney’s office on increasing Diversion participants.
- Facilitated 24 group educational sessions along with several individual sessions.
- Trainings and outreach for several other jurisdictions on the Diversion Process.
- Collected almost $12,000 in restitution in Diversion cases

Additional Projects/Activities

- Continued participation in the EBDM (Evidence Based Decision Making) Initiative, specifically in Phase VI; including participation on State CJCC subcommittees, including drafting of the first statewide standards for Diversion.
- Presented on EBDM work at a national conference in Virginia in March, at a conference sponsored by the National Institute of Corrections in Chicago in April, and at the IACP conference (International Association of Chiefs of Police) in October.
- Testified in front of a Joint Committee of the Wisconsin Legislature in October.
Alignment with Strategic Plan

Ensure Financial Stability:
- Another successful year of budget stewardship and compliance.

Innovate and Adapt:
- Despite widespread implementation of EBDM policies and practices, continue to develop innovative practices as new issues develop (ex. jail population).

Improve Collaboration:
- Continued collaboration with all aspects of the criminal justice system, including but not limited to, CJCC, EBDM, DEC, MDT, ATCC, MRC, CTC, and JJCC.

2018 Future Opportunities

The year 2018 presents another opportunity to build on the consistency that has been established for the past several years. As of March of 2018, the office consists of six attorneys with more than ten years of experience as well as three attorneys with more than five years of experience. This experience should help offset the staffing deficiency that was outlined in the statewide workload analysis.

The year 2018 also represents another opportunity to continue to improve on the implementation of EBDM policies and practices. This will include having access to continued technical assistance, as well as assisting in the implementation and training of jurisdictions across the State of Wisconsin. In addition to the eight counties and State EBDM teams, upwards of fifty other counties in the State have expressed interest in adopting and implementing evidence-based practices.
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

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of felony cases prosecuted during the year:</td>
<td>1,213</td>
<td>1320</td>
<td>1476</td>
<td>1533</td>
</tr>
<tr>
<td>Number of misdemeanor cases prosecuted during the year:</td>
<td>1,492</td>
<td>1611</td>
<td>1537</td>
<td>1411</td>
</tr>
<tr>
<td>Number of criminal traffic cases prosecuted during the year:</td>
<td>507</td>
<td>431</td>
<td>507</td>
<td>458</td>
</tr>
<tr>
<td>Number of civil traffic/ordinances processed during the year:</td>
<td>1,625</td>
<td>1360</td>
<td>1400</td>
<td>1593</td>
</tr>
<tr>
<td>Number of juvenile cases processed during the year:</td>
<td>414</td>
<td>420</td>
<td>463</td>
<td>415</td>
</tr>
<tr>
<td>Number of No-Issues processed during the year:</td>
<td>330</td>
<td>350</td>
<td>347</td>
<td>465</td>
</tr>
<tr>
<td>Total number of cases during the year:</td>
<td>5566</td>
<td>5568</td>
<td>5654</td>
<td>5875</td>
</tr>
<tr>
<td>Total number of Jury Trials during the year:</td>
<td>31</td>
<td>31</td>
<td>32</td>
<td>34</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Make prompt charging decisions. Benchmark: 90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Make full use of diversion program and specialty courts. Benchmark: 90%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
</tr>
</tbody>
</table>
Promptly review investigative files. Benchmark: 90%

Charges are issued or a no-issue decision made routinely on investigative files, unless follow up investigation or research is required.

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 256,539</td>
<td>$58,452</td>
<td>4.90</td>
</tr>
</tbody>
</table>

Litigate cases effectively. Benchmark: 90%

The vast majority of defendants are convicted at jury trial and 90% or more of preliminary hearings result in bind-over decision

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

### #2 Victim Witness

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)

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals</td>
<td>5,749</td>
<td>5,937</td>
<td>5,990</td>
<td>6,030</td>
</tr>
<tr>
<td>Number of Initial Contact Letters</td>
<td>1,628</td>
<td>2,231</td>
<td>1,713</td>
<td>2,148</td>
</tr>
<tr>
<td>Number of No Contact Orders</td>
<td>581</td>
<td>1,165</td>
<td>1,197</td>
<td>963</td>
</tr>
<tr>
<td>Number of Court Cases</td>
<td>4,922</td>
<td>4,917</td>
<td>4,923</td>
<td>4,917</td>
</tr>
<tr>
<td>Number of Defendants</td>
<td>5,393</td>
<td>5,370</td>
<td>5,514</td>
<td>5,370</td>
</tr>
<tr>
<td>Number of Victims</td>
<td>2,627</td>
<td>2,823</td>
<td>2,872</td>
<td>2,823</td>
</tr>
<tr>
<td>Number of Witnesses</td>
<td>1,393</td>
<td>1,367</td>
<td>1,816</td>
<td>1,367</td>
</tr>
<tr>
<td>All other roles, relationships</td>
<td>8,625</td>
<td>9,500</td>
<td>9,894</td>
<td>6,460</td>
</tr>
<tr>
<td>Request to speak at sentencing</td>
<td>54</td>
<td>55</td>
<td>44</td>
<td>69</td>
</tr>
</tbody>
</table>

**Performance Goal**

Provide all victims with notification of filing of criminal charges and with request notification of court dates and case outcomes.

Benchmark: 100%

<table>
<thead>
<tr>
<th></th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>100% of victims receive notification of filing of criminal charges and requested notification of court dates and case outcomes</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Successfully complete and submit all required reports to state/federal authorities.

Benchmark: 100%

<table>
<thead>
<tr>
<th></th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>100% of required reports to state/federal authorities were completed and filed in timely manner</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
The Deferred Acceptance of a Guilty Plea Program (DAGP) involves informal supervision of defendants in criminal cases. The community benefits because defendants receive necessary domestic abuse, alcohol abuse or other counseling services that would often not otherwise occur.

## OUTPUTS

### DAGP Program:

**(YTD column = Jan-Jun results)**

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Defer Prosecution cases:</td>
<td>258</td>
<td>264</td>
<td>301</td>
<td>274</td>
</tr>
<tr>
<td>Amount of Defer Prosecution Program fees paid:</td>
<td>$62,381</td>
<td>$64,337</td>
<td>$70,871</td>
<td>$69,872</td>
</tr>
</tbody>
</table>

### Diversion Program:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number Diversion Cases</td>
<td>242</td>
<td>239</td>
<td>242</td>
<td>214</td>
</tr>
<tr>
<td>Number of Diversion Program Fees Paid</td>
<td>$58,200</td>
<td>$60,060</td>
<td>$59,820</td>
<td>$54,530</td>
</tr>
<tr>
<td>OWI Program Completions (Program started in end of 2014)</td>
<td>57</td>
<td>64</td>
<td>27</td>
<td></td>
</tr>
</tbody>
</table>

### Performance Goal

**85% or more of individuals participating in DAGP programs successfully complete the program.**

**Benchmark: 90%**

Participants receive necessary counseling, treatment and support services as verified by 70% or more successful program completion rate.

**90%**

**Less than 25% of individuals participating in DAGP program commit new crimes while in program.**

**Benchmark: less than or equal to 25%**

Reduced recidivism with 25% or less of participants committing new crimes.

**100%**

The Diversion Program handles low risk first time offenders.

**100%**

## #4 Worthless Checks/Financial Program

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$64,823</td>
<td>$14,823</td>
<td>1.00</td>
</tr>
</tbody>
</table>

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)**

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of worthless check payments including service charges:</td>
<td>$73,416</td>
<td>$26,365</td>
<td>$21,513</td>
<td>$10,632</td>
</tr>
<tr>
<td>Amount of restitution payments collected:</td>
<td>$141,630</td>
<td>$66,122</td>
<td>$71,522</td>
<td>$27,860</td>
</tr>
<tr>
<td>Amount of Paper Service Fee collected:</td>
<td>$2,944</td>
<td>$1,246</td>
<td>$2,403</td>
<td>$772</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>2014</td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>------------------</td>
<td>------------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Worthless check activity within Eau Claire County will be prosecuted in accordance with state statute. Benchmark: 100%</td>
<td>100% of worthless check activity will be prosecuted in accordance with WI State Statute 943.24 (1) and 943.24 (2).</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Payments by programs participants will be recorded accurately. Benchmark: 100%</td>
<td>100% of payments will be recorded to the correct case using actual file retrieval verification or manual receipt documentation with follow-up file retrieval.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Totals</td>
<td>Budget $ 962,306</td>
<td>Levy $564,229</td>
<td>FTE's 14.9</td>
<td></td>
</tr>
</tbody>
</table>
Facilities

The Facilities Department provides cost effective and efficient general and preventative maintenance/custodial services to County departments and facilities. The department provides a safe, secure, clean, healthy and efficient work environment for courthouse employees and general visiting public.

2017 Accomplishments

Maintenance Projects

- Replacement of Courthouse 88’ Building Emergency Generator
- Carpet replacement for Clerk of Courts Office & Cubicle Redesign
- Courthouse Annex Air Handler Replacement
- Environmental Health Carpet & Cubicle Replacement
- ADRC/Veteran Services Remodel & Office Move
- Begin 88’ Building Window Seal Replacement Project (As Needed)
- Foster Highway Shop Roof Replacement
- Augusta Highway Shop Spray Foam Roofing System
- Replacement of damaged sidewalks/curbs on Courthouse property
- CSP Cubicle Project
- Buildout of two Offices for CSP
- Move Land Conservation from Ag Center to the Courthouse
- Installed Concrete Slab and Picnic Tables on East Side of Courthouse
- Installed Emergency Generator & BAS Monitoring for Lake Eau Claire Tower
- Cleared out Brush & Weed area on Boulevard of Old Orchard Cemetery and Seeded
- New Computerized Work Order System Implemented (FIIX)

Efficiency Projects

- Retrofit of 33 Pole Lights to LED in Parking Lots C, D, E & F of the Courthouse/Jail
- Retrofit of 31 Outside Wall Pack Fixtures to LED on the Courthouse & Jail Buildings
- Purchase of Additional 12 KW of XCEL Energy Solar Connect Capacity for the Maintenance Building
- Purchase of Additional 3 Panels of Eau Claire Energy Coop Solar Capacity for the Lake Eau Claire Parks & Forest Office/Shop
- Replaced 250 Standard T8 Lamps with T8 LED Lamps as part of Focus on Energy Promotion
Additional Projects

- Highway Department Site Selection Process
- Green Tier Legacy Communities representative
- Assist with Construction Management of Parks & Forest Maintenance Building at Lake Eau Claire
- Facilities Master Planning Process
- Office of Energy Innovation Grant Administration for Outside LED Retrofit

Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>-Energy Efficiency Projects lowering funds spent on utilities</td>
<td>-New work order system (CMMS), which will also be asset management software</td>
<td>-Expansion to Highway Department Facilities, Site Selection Process</td>
</tr>
<tr>
<td>-Preventative Maintenance on Equipment extends life, lowers operating costs</td>
<td></td>
<td>-Work with Parks &amp; Forest on new Maintenance Building</td>
</tr>
</tbody>
</table>

2018 Future Challenges/Opportunities

- DHS Remodel/Staff Moves will take considerable time & resources
- The Courthouse will undergo a PV Solar Energy Study with 100kw system potential
- Purchase additional Solar Capacity from XCEL Energy and Eau Claire Energy Coop if funding is available
- Engineering study to retrofit all Courthouse steam heating to hot water will occur in 2018, has the potential for substantial energy savings
- Highway site selection & possible land purchase process
- Facilities Director will serve as project manager for Union Communications Tower construction project
- Being the County designate for Green Tier Legacy Communities continues to take a lot of staff time
- Staffing has become a concern with the additional responsibilities the Facilities Department has and will continue to take on
### #1 Courthouse/Jail/Towers

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

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.</td>
<td>95% of Courthouse/Jail/Towers maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.</td>
<td>95%</td>
<td>95%</td>
<td>96%</td>
<td>99%</td>
</tr>
<tr>
<td>To maximize efficiency and life of building equipment.</td>
<td>100% of required preventative maintenance will be completed according to manufacturer’s specifications as verified by preventative maintenance log.</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>To improve energy efficiency of Courthouse/Jail Buildings.</td>
<td>Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.</td>
<td>Courthouse</td>
<td>83</td>
<td>83</td>
<td>83</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Jail</td>
<td>131</td>
<td>127</td>
<td>124</td>
</tr>
</tbody>
</table>

*The goal is to trend lower

### #2 Ag Center

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.

<table>
<thead>
<tr>
<th>Output Measures</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>General requests/repairs completed:</td>
<td>184</td>
<td>163</td>
<td>148</td>
</tr>
<tr>
<td>Square footage of building cleaned and maintained:</td>
<td>14,667</td>
<td>14,667</td>
<td>14,667</td>
</tr>
<tr>
<td>Acres of parking lots maintained/snow removal:</td>
<td>0.88</td>
<td>0.88</td>
<td>0.88</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
</tr>
<tr>
<td>------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------</td>
</tr>
<tr>
<td>To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.</td>
<td>95% of Ag Center maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.</td>
<td>95%</td>
<td>92%</td>
</tr>
<tr>
<td>To maximize efficiency and life of building equipment.</td>
<td>100% of required preventative maintenance will be completed according to manufacturer’s specifications as verified by preventative maintenance log.</td>
<td>100%</td>
<td>100</td>
</tr>
<tr>
<td>To improve energy efficiency of AG Center Building.</td>
<td>Using EPA’s Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft². It is measured in kBtu/ft².</td>
<td>*</td>
<td>32</td>
</tr>
</tbody>
</table>

*The goal is to trend lower*

<table>
<thead>
<tr>
<th>#3 Cemetery</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.</td>
<td>$3,367</td>
<td>$3,367</td>
<td>0.01</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>General requests/repairs completed:</td>
<td>7</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Grave sites maintained:</td>
<td>318</td>
<td>318</td>
<td>318</td>
</tr>
<tr>
<td>Square footage of grounds mowed and maintained:</td>
<td>31,873</td>
<td>31,873</td>
<td>31,873</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To maintain grounds, and make needed repairs to the cemetery.</td>
<td>95% of Cemetery maintenance and custodial work orders will be completed in the predefined time frame as determined by order analysis.</td>
<td>95%</td>
<td>94%</td>
<td>N/A</td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Totals</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,471,789</td>
<td>$1,954,527</td>
<td>15.00</td>
</tr>
</tbody>
</table>
Finance Department

The mission of the Eau Claire County Finance Department is to facilitate the effective and efficient use of County resources and to provide a record and accountability for those resources. The Finance Department maintains financial records according to established accounting principles, coordinates budget preparation and implementation, and provides financial information to the County Board and County departments.

Program Performance Management Outcomes

Even throughout the leadership transitions, the Finance Department was able to meet its program performance management goals. The primary program for the Finance Department is General Accounting and Budgeting. Department staff have been working diligently on recurring monthly journal entries and cost allocations. The department did achieve its goal of finalizing all these entries by the 20th of each month. Finance has learned that other county departments desire more timely reporting, and in response, Finance has challenged process developers to shorten the monthly close period.

The Accounts Payable program has been reviewed for efficiencies. Through this evaluation and implementation process, the department issued 13,825 checks and processed 447 1099s by the appropriate due dates. The number of checks written decreased over 2016 due to increased usage of the County’s procurement card. The department was responsive to department inquiries and was able to successfully resolve any discrepancies.

In 2017, the payroll team was restructured. The new payroll administrator, together with her team, was able to process 15,391 paychecks and 754 W-2s. Response time to employee questions was timely and any issues were resolved efficiently.

2017 Accomplishments

Through a collaboration with Purchasing and Human Resources, the Department has purchased an electronic timekeeping software that will be implemented in phases over 2018. Use of this software will greatly enhance each department’s ability to review labor cost and usage.

After the retirement of a long time employee, the Finance team restructured and created two new positions. One position is focused finding efficiencies and using built in workflows in Alio, the County’s financial software. The other position is focused on monthly reconciliations and quarterly reporting.

The Department made progress on the rollout of the Direct Pay Initiative, which was recommended by the County’s auditors and consultants. This initiative strives to put certain accounts payable procedures under the review of each department. The Finance Department will continue to review and audit payments, but the data entry will happen at the originating department level. Moving the data entry for this procedure out of Finance allows for better review and auditing of the County’s actual activity against its budgeted activity.
Alignment with Strategic Plan

Ensure financial stability: The Finance Department is working on creating a monthly reporting package for departments to review and present timely financial information for their oversight committees. In addition, a consistent quarterly reporting package is being developed for presentation to the Finance & Budget Committee, and ultimately, the County Board.

Innovate & Adapt: The Finance Department is reviewing and evaluating current department procedures in order to implement more efficient data handling. This includes clearer financial policies, streamlined reconciliation processes, and more reliance on capabilities within the Alio software.

Improve Collaboration: Members of the Finance Department have been conducting regular meetings with departments in order to gain a better understanding of what goes into their daily processes and services. Account analyses are performed and procedures are reviewed, all in an effort to bring Finance and the Department to a mutual understanding so that timely and accurate financials can be provided.

Future Opportunities

The Finance Department has been in a state of transition and faces another change in leadership. The County’s financial policies manual is outdated, and the introduction of a new leader will bring fresh ideas and clear guidance on best practices. In addition, the Finance Department will need to navigate through regulatory and compliance updates. These will require process review and procedural adaptation in order to maintain reporting requirements imposed by governing agencies, the County Board, and the citizens.

Through an ongoing evaluation of department processes and procedures, the staff have identified a multitude of areas in which efficiencies can be improved through a greater dependence upon technology. In 2018, the focus will be on automating manual processes and working toward a paperless environment. Departments and other end users are interested in having their financial information delivered more timely than current practice. Account reconciliations are often delayed due to delays in data being posted to Alio.

The Finance Department has been working closely with County Administration and the County’s bond advisors on a five year capital plan. It is the County’s goal to decrease its dependence on borrowing to finance capital projects. In order to achieve reduced borrowing, the Finance Department will continue to work closely with County leaders in developing a flexible capital plan and researching alternative revenue sources for funding of those projects.
Provide financial information and related budgetary assistance and training to all county departments, employees, elected officials, outside agencies, and other customers.

## #1 General Accounting & Budget

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$336,597</td>
<td>$316,597</td>
<td>4.73</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide accurate and timely financial information and</td>
<td>100% of budget documents were distributed per code/statute schedule (e.g.</td>
</tr>
<tr>
<td>related budgetary assistance and training to all county</td>
<td>Administrator’s budget recommendations, budget documents to the County Board,</td>
</tr>
<tr>
<td>departments, employees, elected officials, outside</td>
<td>newspaper summary prior to public hearing, and final approved budget</td>
</tr>
<tr>
<td>agencies, and other customers.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% of annual audit reports and State Reports were completed by their due</td>
</tr>
<tr>
<td></td>
<td>dates.</td>
</tr>
<tr>
<td></td>
<td>100% of annual audit reports and State Reports were completed by their due</td>
</tr>
<tr>
<td></td>
<td>dates.</td>
</tr>
<tr>
<td></td>
<td>Annual cost allocation analysis was completed by year-end.</td>
</tr>
<tr>
<td></td>
<td>Annual cost allocation analysis was completed by year-end.</td>
</tr>
<tr>
<td></td>
<td>100% of monthly bank reconciliations are completed by the end of the following</td>
</tr>
<tr>
<td></td>
<td>month.</td>
</tr>
<tr>
<td></td>
<td>Monthly journal entries are posted and the month is closed by the 20th of the</td>
</tr>
<tr>
<td></td>
<td>following month.</td>
</tr>
<tr>
<td></td>
<td>100% of cash receipts are posted to the general ledger within a week of the</td>
</tr>
<tr>
<td></td>
<td>receipt date.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
</tr>
<tr>
<td>State of Wisconsin Annual Financial Report</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
<td>In Process</td>
</tr>
<tr>
<td>Monthly journal entries/cost allocations</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
</tr>
<tr>
<td>Monthly bank reconciliations</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
<td>In Process</td>
</tr>
<tr>
<td>Daily cash receipt postings</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
<td>Done</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
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<tr>
<td>Provide accurate and timely financial information and</td>
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</tr>
<tr>
<td>related budgetary assistance and training to all county</td>
<td>Administrator’s budget recommendations, budget documents to the County Board,</td>
</tr>
<tr>
<td>departments, employees, elected officials, outside</td>
<td>newspaper summary prior to public hearing, and final approved budget</td>
</tr>
<tr>
<td>agencies, and other customers.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% of annual audit reports and State Reports were completed by their due</td>
</tr>
<tr>
<td></td>
<td>dates.</td>
</tr>
<tr>
<td></td>
<td>100% of annual audit reports and State Reports were completed by their due</td>
</tr>
<tr>
<td></td>
<td>dates.</td>
</tr>
<tr>
<td></td>
<td>Annual cost allocation analysis was completed by year-end.</td>
</tr>
<tr>
<td></td>
<td>Annual cost allocation analysis was completed by year-end.</td>
</tr>
<tr>
<td></td>
<td>100% of monthly bank reconciliations are completed by the end of the following</td>
</tr>
<tr>
<td></td>
<td>month.</td>
</tr>
<tr>
<td></td>
<td>Monthly journal entries are posted and the month is closed by the 20th of the</td>
</tr>
<tr>
<td></td>
<td>following month.</td>
</tr>
<tr>
<td></td>
<td>100% of cash receipts are posted to the general ledger within a week of the</td>
</tr>
<tr>
<td></td>
<td>receipt date.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of budget documents were distributed per code/statute schedule (e.g. Administrator’s budget recommendations, budget documents to the County Board, newspaper summary prior to public hearing, and final approved budget)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>100% of annual audit reports and State Reports were completed by their due dates.</td>
<td>100%</td>
<td>-</td>
<td>100%</td>
<td>In Process</td>
</tr>
<tr>
<td>Annual cost allocation analysis was completed by year-end.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>100% of monthly bank reconciliations are completed by the end of the following month.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>8%</td>
</tr>
<tr>
<td>Monthly journal entries are posted and the month is closed by the 20th of the following month.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>100% of cash receipts are posted to the general ledger within a week of the receipt date.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### #2 Accounts Payable

Process payment to county vendors for approved goods & services.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of authorized payments are made by the due date or within one week of receipt from the authorizing department.</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>100% of approved credit card documentation is on file prior to the due date for payment of the monthly credit card bill.</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>The County will incur no lost credits/finance charges.</td>
<td></td>
<td>None</td>
<td>&lt;$400</td>
<td>&lt;$400</td>
<td>&lt;$400</td>
<td></td>
</tr>
</tbody>
</table>

### #3 Payroll and Benefits

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of paychecks/bank deposits processed:</td>
<td></td>
<td></td>
<td>14,730</td>
<td>14,829</td>
<td>15,157</td>
<td>15,391</td>
</tr>
<tr>
<td>Number of W2’s issued to employees</td>
<td></td>
<td></td>
<td>694</td>
<td>713</td>
<td>744</td>
<td>754</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td></td>
</tr>
<tr>
<td>Provide accurate and timely payroll processing and required reporting to various governmental agencies.</td>
<td>100% of payrolls were processed and completed by noon each Thursday prior to paydays.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% of payroll reports to agencies were filed by the required due dates with 99% accuracy (strive for 100%).</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>95% of the general ledger payroll liability accounts were reconciled within fifteen (15) days of month’s end.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Provide accurate and timely benefit information regarding employee benefit programs.</td>
<td>100% of questions were answered within two (2) business days.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% of employee benefit adjustments were processed before the following payroll period.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>Budget</strong> $687,273 <strong>Levy</strong> $667,273 <strong>FTE’s</strong> 8.73</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Health Department

The mission of the Health Department is promoting health and safety for all Eau Claire communities with a vision to be the leader in assuring healthy people in health communities. During 2017, department administration, public health nurses, public health nutritionists, environmental health specialists, health educators and a variety of other staff continued to fulfill responsibilities mandated by public health state statutes and administrative rules, city and county ordinance, community priorities, and program grant requirements. We also initiated innovative activities with partners to address changing public health needs. Our guiding principles include a focus on prevention, health equity, collaboration and quality, being data informed and evidence-based, and supporting ethical practice.

2017 Accomplishments

Administration
- Completed application and site visit for national public health accreditation.
- Completed remodel of Environmental Health area to improve staff work spaces.
- Implemented the 2017-2021 Health Department Strategic Plan.
- Supported development of the future public health workforce including hosted a HealthCorps member through the Wisconsin Primary Health Care Association, an Americorps member working with the Alliance for Substance Abuse Prevention, three Area Health Education Center (AHEC) summer interns, multiple dietician interns, a Center for Disease Control (CDC) intern, and nursing and environmental health students.
- Reached over 1400 likes on Facebook and over 600 followers on Twitter.
- Did 115 interviews with media sources, sent out 52 press releases, were quoted in or wrote 99 print articles, had 410 posts on Facebook, and did 11 outreach events.
- Reviewed and updated 232 health department related fees.

Community Health
- Eau Claire Healthy Communities Legislative Event and Celebration was held on April 27th with area elected officials and over 100 community members. Legislators discussed mental health issues and prevention opportunities.
- The Healthier Wisconsin Partnership Program-funded project looking at health and the built environment was completed, including a thorough health impact assessment (HIA) of the Cannery District development. The HIA focused on housing, parks & trails, and street & sidewalk design, and is available here: http://www.ci.eau-claire.wi.us/departments/health-impact-assessment
- Alcohol compliance checks were completed in the community with strong educational efforts done with law enforcement. For the first time at both Country Jam and Eaux Claires Festival compliance was 100% related to sales to minors.
- The More Kids Drug Free campaign was done in the fall with a social media challenge for youth posts and regular communication supporting kids to be drug free.
- The health department collaborated with city and county partners on the More than Meth forum and website that supports community education related to prevention and intervention for methamphetamine use.
- The health department, along with the City of Eau Claire, NW Wisconsin Realtor’s Association, and UWEC completed the team’s Invest Health grant, a project funded by Robert Wood Johnson & Reinvestment fund in 2016. The team has developed a plan for several opportunities to link better health and community design and amenities in Historic Randall Park.
- The Medical College of WI Healthy WI Partnership Program (HWPP) funded a Mental Health Grant for 5 years for Chippewa and Eau Claire counties to develop, implement and evaluate a proactive initiative aimed at supporting positive school-age mental health.
- A federal Partnership for Success grant was received for a second year to support efforts to reduce prescription drug use, increase proper storage/disposal, and prevent opioid addiction in Eau Claire.
All middle and high schools administered the nationally developed Youth Risk Behavior Survey (YRBS) to collect data on youth risk behaviors. This is the first year we have administered the YRBS in Eau Claire County schools. For many years we used the PRIDE Questionnaire to collect the required core measure data. Our strong relationships and partnership with Eau Claire county schools made this a successful transition to using a new survey. The survey results will be analyzed and shared in the spring of 2018.

Public Health Emergency Preparedness

- The health department received a national Medical Reserve Corp Challenge Award that funded participation with the Eau Claire Area School District- Early Learning Program at Prairie Ridge to help them accomplishing building and maintenance of the school’s education garden. This allowed MRC members to get physical activity, while making an impact in the Community.
- The Public Health Emergency Preparedness (PHEP) Specialist and the County Emergency Manager coordinated a table top exercise with community partners to meet new Center for Medicaid requirements.
- Followed up on 19 environmental and 29 communicable disease public health emergencies.
- Conducted six exercises with community partners to prepare for emergencies.
- Six meetings of the Public Health Emergency Preparedness Committee for Eau Claire were held to plan for and respond to public health emergencies.

Environmental Health

- The health department worked with the City Attorney’s Office and other community partners to finalize the proposed Eau Claire City Housing Ordinance updates. The updated Housing Code, Chapter 16.08, was passed by City Council in April of 2017.
- In order to address citizen feedback, we employed a contractor to design and implement an online rental registration portal.
- Work continued with DNR grant funds to identify human and agricultural sources of nitrate in personal well water.
- Outreach was provided to support free water testing for a local village with an exceedance of the Lead action level.
- Worked with our Food Safety Program Advisory Committee to create a recognition program for restaurants displaying a culture of food safety.
- Partnered with City Parks and Recreation and Beaver Creek to monitor local deer tick population and its infection rate for Lyme disease.
- Facilitated Pack it up, Pass it on (University of Wisconsin Student Move Out Projects) to support community environmental health and safety.
- Conducted licensing and inspections of temporary food facilities at all the major festivals and events in the city and county.
- Coordinated and administered a radon awareness marketing campaign that included providing low-cost test kits to residents with 416 radon tests completed.
- Tested recreational water once weekly for bacteria and blue-green algae at 9 different beaches to ensure public safety. Conducted 292 inspections/consultations at these area beaches.
- Conducted hoarding cases and dangerous living situation investigations in cooperation with law enforcement, human services and housing agencies. 24 residences were placarded as unsafe.

Public Health Nursing and Nutrition

- Street Smarts was presented for the first time in Eau Claire County to a cohort of Eau Claire adolescents. A total
- An HPV Awareness Campaign was completed in partnership with Augusta Area Schools and Prevea Family Practice Clinic including activities such as a booth at back to school night, a parade float and education to 9th grade health classes.
- The Healthy Food Marketing Collaborative (Eau Claire, Chippewa and Dunn counties) served as a pilot site for the FNV (fruits and vegetable) initiative and supported small convenience stores with the goal of increasing the healthy food availability in those neighborhoods.
• Celebrated the Immunization Coalition completing its first year working together to increase Eau Claire community’s immunization rates. Membership includes representatives from 11 different community agencies, including healthcare, school, pharmacy, HMO’s, and university.

• The Healthcare Associated Infections (HAI) Coalition focused on reducing HAIs, multidrug resistant organisms, and other emerging infectious diseases in the Eau Claire and surrounding area. The HAI Coalition includes healthcare professionals from local hospitals, clinics, skilled nursing facilities, home healthcare, pharmacies, and education, as well as the health department.

• 1,099 people were trained in QPR, including 542 adolescents. Question, Persuade and Respond is a suicide prevention strategy.

• A group of 36 students of the Youth Leadership Eau Claire participated in a training administered by the Health Department focusing on the social determinants of health.

• Reportable communicable diseases increased by 22 percent in Eau Claire County. They went from 935 cases reported in 2016 to 1137 cases reported in 2017. The health department follows-up on reportable diseases to help decrease the spread of illness and keep our community healthy.

• Participated in the statewide Get Yourself Tested (GYT) campaign to increase awareness and testing for sexually transmitted infections (STIs). The health department family planning clinic provided 558 STI tests to individuals who may not have otherwise been tested.

• Successfully implemented the Fit Families program with 60 WIC families to improve their physical activity.

• In partnership with the Eau Claire Area School District, public health dietitians provided nutrition screening and education to care providers for over 120 low-income children enrolled in the Head Start program.

• Served 2,727 mothers, infants and children in the Women, Infant, and Children’s (WIC) program to support healthy pregnancy and early childhood growth and development.

• Provided 63 high risk pregnant women with intensive home visitation services through the evidence based Nurse Family Partnership (NFP) program

• WIC Breastfeeding Peer Counselor assisted 326 women participating in the WIC program initiate and continue breastfeeding.

• Veggin’ Out team (comprised of 7 UW-Stout Dietetic students) provided food sampling opportunities to visitors of the Phoenix Park and Festival Foods farmers’ markets. The team had over 2,800 contacts with community members, educating on choosing and storing fresh produce.

• Received a grant from Share Our Strength to bring Cooking Matters Store Tours to 73 low income families.

• Gave 1,523 immunizations to assure protection against a wide variety of communicable disease.

• Gave 664 influenza vaccinations at 5 community Flu Clinics across the county.

• Screened 559 clients for sexually transmitted infections.

• Administered 214 pregnancy tests to assure that women have access to planned pregnancy.

• Provided 6,011 vision and hearing screenings in county schools.

• The Wisconsin Well Woman Program (WWWP) screened 32 clients to assure access to breast and cervical cancer screening. There was also continued focus on participant outreach. Some activities included providing public education at the two day Eau Claire County Farm show, an evening at the Empower Me Cancer Prevention Health Fair and program advertising in several local county papers.

• Adolescent immunization clinics were held at 7 middle schools in Eau Claire County in October. A total of 816 immunizations were given, including Tdap, meningococcal and influenza vaccines.

• Regional HIV Partner Service providers followed up on 17 cases in our 14 county jurisdiction. We partnered with ARCW to increase HIV awareness during multiple events throughout the year, including for National HIV Awareness Day and World AIDS Day.

• The Family Planning Clinic served 636 men and women by providing services during more than 1000 clinic visits. The clinic protects and promotes reproductive health for men and women through services including family planning education and methods, sexually transmitted infection (STI) testing and treatment, and reproductive cancer screening.
The Goals of the Health Department Strategic Plan align well with the County goals:

- Increase utilization of program and population data
- Invest in a strong workforce and infrastructure
- Engage the community in collaborative efforts to improve health and safety
- Develop long term fiscal and operational strategies supporting innovation and sustainability

The health department recognizes that there are challenges and opportunities in the year ahead and is positioned well to be strategic in addressing these. In 2018, the health department will finalize our community health assessment and community health improvement plan with Healthy Communities and work to address the challenges of homelessness, affordable housing, and drug and alcohol misuse. The STEEP (Society, Technology, Economy, Environment, Politics) trend report provides a framework for considering these challenges and opportunities strategically.

Society –

- The health department is responsible for serving all of the residents, guests and students in Eau Claire County. This population is growing and our budget has not matched this growth.
- The aging population needs a focus on prevention to keep as healthy as possible in their older years. Trips and falls, as well as suicide, are particular concerns.
Low income populations continue to grow due to low wage jobs. These groups have disparate health outcomes and a specific need for programs and policies creating opportunities to have the healthy choice be the easy choice.

A growing diversity in our population needs a specific focus on providing culturally and linguistically appropriate and welcoming services. We are particularly paying attention to our Hmong, Hispanic, African American, Amish, adolescent and LGBT communities to assure that we minimize disparities.

Our county has particular concerns with childhood poverty, homelessness and inadequate/safe housing. All of these are root causes of negative health issues and prevention as part of community solutions is critical.

Three priority health issues have been identified in Eau Claire County as needing particular focus. Data and community feedback shows that our population need related to chronic disease, mental health and alcohol misuse are considerable and we are strategically looking at investment to support more positive outcomes.

Societal trends related to mental health and substance misuse, such as opioids and methamphetamine, raise considerable concern and will be a challenge in the coming years. Public health has played a strong role in working to have the community conversation focus on prevention of these issues as well as treatment and intervention. The more we can focus on prevention, the less financial and personal cost there will be for individuals and families. The work being done to build child and family resiliency and prevent adverse childhood experiences/events is critical.

Technology-

- The department has specific strategic plan goals related to using data and building efficiency in our infrastructure.
- We utilize performance management and quality improvement to support a strong agency and our technology infrastructure. This is key to providing the data needed for improvement.
- We have invested, and will continue to invest, in our unique public health lab that provides services in western Wisconsin for surveillance of public health issues and for investigation of public health environmental problems such as lead, radon, unsafe drinking water, beach water and food.
- Technology continues to challenge us to collect and utilize population and program data in unique ways to describe health issues and determine priorities. Use of GIS mapping and analysis of health data sets with statistical software provides a sophisticated look at data and outcomes.
- Technology has been utilized and will continue to be explored for getting out public health messages. We have experience with social and print media, and continue to grow other communication and collaboration channels through technology.

Economy-

- Wisconsin ranks near the bottom of states nationally for supporting public health with state tax dollars and also near the bottom of states nationally for receiving federal dollars for public health programs.
- Core mandated programs for the health department receive NO state funding support, these include communicable disease prevention and control, environmental health protection, and chronic disease prevention.
- 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 the region and from core services to more topic focused services.
- Federal and state public health grants have seen significant decreases in recent years with anticipated additional decreases with the current federal conversations around increased budget support for military spending and zeroed out spending for some critical domestic programs including those around immunization, housing, CDBG, radon and prevention.

- Eau Claire County is 3rd worst in the state for income inequality. This health factor has been determined by Robert Wood Johnson County Health Rankings to be part of the community impact on individual health. Differences between the very rich and very poor in this county are significant.
- Low income, first time parents are particularly at risk for poor health outcomes for themselves and their children. The evidence based Nurse Home Visitation Program has started in Eau Claire County and is seen as being highly effective in bringing families out of poverty, increasing educational outcomes, decreasing incarceration and human service interactions, and improving health. This program is intensive and costs money up front to prevent spending in the future.

Environment-
The department has a focus on protection of food, water, air and housing. These services are funded by a combination of fees and tax levy with some grant funding which limits the ability to do broad prevention and early intervention.

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.

Eau Claire County has a particular challenge with assuring safe water for drinking and recreational use due primarily to sandy soil and agricultural run-off. The department has invested in working with partners to test and prevent contamination of water in our county.

This county has a high percentage of rental properties, and much of our overall housing stock is old and poorly maintained. Both factors can contribute to negative health outcomes. In 2018, the department is implementing a new rental registration program and housing code update to take a more proactive approach for safe and healthy housing, particularly for our low income and vulnerable populations.

Warming temperatures have resulted in changes in disease spread and vectors that carry disease. Of particular concern, are new and more virulent tick and mosquito-borne diseases. These communicable diseases provide opportunities for investigation and primary prevention.

Environmental emergencies, including flooding and severe weather, impact public health through contamination of water, disruption of electricity which impacts safe food, development of mold, and injuries and communicable disease exposure from clean-up.

Radon continues to be a significant environmental health issue in Eau Claire and the department has utilized a wide variety of educational and promotional efforts to encourage testing.

Politics

The health department is being looked to for leadership and direction related to complicated health and 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. These are challenging topics and will need innovation, collaboration, and citizen engagement to address.

Collaboration with area local health departments continues to be a focus to build efficiency and effectiveness in health department services like family planning, cancer screening, lead testing, and HIV partner services. The department continues to be seen as a leader in the region.

The department applied to become a nationally accredited local health department. National accreditation requires critical public health standards are being met and increases accountability.

The department has strong collaborative relationships with community stakeholders through Eau Claire Healthy Communities and other grass root organizations such as JONAH, El Centro, and ClearVision. We continue to focus on building these relationships to further engage citizens to help us understand, adapt, and respond to priority health issues.

Recent efforts have focused on the need to build strong relationships with local, state and national elected officials in order to be a trusted resource for population health information and give the public health perspective on policies and regulations.

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. While this continues to be a health and economic issue, it is also an issue with considerable political and policy implications.
#1 HEALTHY HOMES AND PLACES

The Healthy Homes and Places Program is designed to create safe environments in our community where people can live, work, and play. This program consists of services that include inspections, complaint investigations, and outreach initiatives to respond to and reduce harm from risks ranging from lead, radon and mold to natural disasters and environmental emergencies. Place plays a vital role in our health.

### Budget Levy FTEs

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$634,904</td>
<td>$259,575</td>
<td>6.15</td>
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### Outputs

(YTD column = Jan-Jun results)

<table>
<thead>
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<th>Year</th>
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<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of radon consultations/calls</td>
<td>334</td>
<td>250</td>
<td>214</td>
<td>293</td>
<td>354</td>
</tr>
<tr>
<td># of housing consultations/calls</td>
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<td>1902</td>
<td>1567</td>
<td>1335</td>
<td>1353</td>
</tr>
<tr>
<td># of Housing complaint inspections:</td>
<td>903</td>
<td>456</td>
<td>619</td>
<td>522</td>
<td>276</td>
</tr>
<tr>
<td># of health department initiated inspections:</td>
<td>377</td>
<td>279</td>
<td>687</td>
<td>508</td>
<td>537</td>
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<tr>
<td># of Mobile Home Park inspections:</td>
<td>33</td>
<td>17</td>
<td>17</td>
<td>28</td>
<td>17</td>
</tr>
<tr>
<td># of investigations/inspections/consults with body art facilities</td>
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<td>63</td>
<td>68</td>
<td>52</td>
<td>40</td>
</tr>
<tr>
<td># of investigations/inspections/consults with campgrounds</td>
<td>New measure 2014</td>
<td>45</td>
<td>47</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td># of blood lead screening tests done</td>
<td>728</td>
<td>589</td>
<td>612</td>
<td>490</td>
<td>505</td>
</tr>
<tr>
<td># of radon test completed</td>
<td>151</td>
<td>150</td>
<td>226</td>
<td>212</td>
<td>416</td>
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<tr>
<td># of responses to public health threats (environmental)</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>9</td>
<td>19</td>
</tr>
<tr>
<td># of residences placarded as unfit for habitation</td>
<td>26</td>
<td>26</td>
<td>20</td>
<td>32</td>
<td>24</td>
</tr>
<tr>
<td># of press releases, print articles, interviews on Healthy Homes and Places</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>4</td>
<td>3,6,15</td>
</tr>
<tr>
<td># of Facebook posts on Healthy Homes and Places</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>36</td>
<td>24</td>
</tr>
<tr>
<td># of interdisciplinary meetings to resolve human health hazard</td>
<td>4</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>13</td>
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</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of housing complaints investigated</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of children with &gt;5 mcg/dl bl lead that was brought below 5 within 6 months</td>
<td>100%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>0%</td>
<td>80%</td>
</tr>
<tr>
<td>% of licensed facilities inspected</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% of placarded occupied households are resolved</td>
<td>75%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>19%</td>
<td>57%</td>
</tr>
<tr>
<td>% of total housing inspections with violations in 3 or less categories</td>
<td>80%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>68%</td>
<td>74%</td>
</tr>
<tr>
<td>% of unsafe radon test that are provided education</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
The Safe Food and Water program assures that residents and travelers will have their health protected when using recreational facilities and restaurants in our community. Services include investigating complaints, inspecting all facilities that provide food and water to the public, testing of private drinking water, and assisting the public in reducing risks of food and waterborne illness. This is important because safe food and water are integral to our health.

### Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Restaurant/Tavern inspections:</td>
<td>810</td>
<td>708</td>
<td>948</td>
<td>1009</td>
<td>893</td>
</tr>
<tr>
<td># of Retail Food inspections:</td>
<td>182</td>
<td>270</td>
<td>319</td>
<td>270</td>
<td>256</td>
</tr>
<tr>
<td># of School inspections:</td>
<td>67</td>
<td>68</td>
<td>64</td>
<td>70</td>
<td>53</td>
</tr>
<tr>
<td># of Foodborne Illness Investigations:</td>
<td>12</td>
<td>9</td>
<td>2</td>
<td>20</td>
<td>21</td>
</tr>
<tr>
<td># of private onsite wastewater disposal inspections/consultations:</td>
<td>2321</td>
<td>1165</td>
<td>2469</td>
<td>1612</td>
<td>2065</td>
</tr>
<tr>
<td># of water samples processed/analyzed</td>
<td>2290</td>
<td>1642</td>
<td>3663</td>
<td>3344</td>
<td>3199</td>
</tr>
<tr>
<td># of recreational water (beaches) investigations/consultations</td>
<td>498</td>
<td>320</td>
<td>436</td>
<td>526</td>
<td>292</td>
</tr>
<tr>
<td># of Facebook posts on Safe Food and Water</td>
<td>New 2016</td>
<td>New 2016</td>
<td>New 2016</td>
<td>49</td>
<td>44</td>
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<tr>
<td># of press releases, print articles, interviews on Safe Food and Water</td>
<td>New 2016</td>
<td>New 2016</td>
<td>New 2016</td>
<td>7</td>
<td>4,10,9</td>
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</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease incidence of food and water borne disease outbreaks and fatalities</td>
<td>% of owners with unhealthy well samples results who receive education and technical assistance</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>% of public wells with uncorrected deficiencies</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>% of recreational water inspections with 2 or less violations</td>
<td>90%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>71%</td>
</tr>
<tr>
<td></td>
<td>90% of CDC risk factor violations corrected at the time of inspection</td>
<td>90%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>68%</td>
</tr>
</tbody>
</table>
**#3 HEALTHY GROWTH AND DEVELOPMENT**

The Healthy Growth and Development program ensures that kids and families have the best health outcomes possible through policies and programs addressing reproductive, prenatal, and family health. Services include home visitation, family planning, WIC, school/community partner collaboration, and other programs. This work is important because healthy growth and development is the foundation for later academic achievement, economic productivity, and responsible citizenship.

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of clients\visits receiving reproductive health/contraception services:</td>
<td>938</td>
<td>891</td>
<td>992</td>
<td>936</td>
<td>636</td>
</tr>
<tr>
<td># of WIC clients</td>
<td>3419</td>
<td>3271</td>
<td>3114</td>
<td>2928</td>
<td>2727</td>
</tr>
<tr>
<td># of NFP clients\visits</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>30/243</td>
<td>63/722</td>
</tr>
<tr>
<td># of MCH clients\visits</td>
<td>1712 visits</td>
<td>1882 visits</td>
<td>1373 visits</td>
<td>425/992</td>
<td>367/821</td>
</tr>
<tr>
<td># of Healthy Beginnings plus clients\visits</td>
<td>396/965</td>
<td>156/376</td>
<td>134/379</td>
<td>156/523</td>
<td>86/284</td>
</tr>
<tr>
<td># of pregnancy tests administered</td>
<td>263</td>
<td>188</td>
<td>171</td>
<td>155</td>
<td>214</td>
</tr>
<tr>
<td># of child vision/hearing screening completed</td>
<td>5937</td>
<td>6195</td>
<td>5892</td>
<td>4735</td>
<td>6011</td>
</tr>
<tr>
<td># of adolescents trained in evidence based program</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>50</td>
<td>192</td>
</tr>
<tr>
<td># of people/agencies who received Safe Sleep training</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>17</td>
<td>48/2</td>
</tr>
<tr>
<td># of Facebook post on Healthy Growth and Development</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>86</td>
<td>82</td>
</tr>
<tr>
<td># of press releases, print article, interviews on Healthy Growth and Development</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>23</td>
<td>4,10,9</td>
</tr>
<tr>
<td># of collaborative community meetings on Health Growth and Development</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>41</td>
<td>117</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease unplanned pregnancies</td>
<td>% negative pregnancy tests who receive birth control method</td>
<td>95%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>65%</td>
<td>66.3%</td>
</tr>
<tr>
<td>Increase healthy birth outcomes</td>
<td>% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC</td>
<td>80%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>59%</td>
<td>72.2%</td>
</tr>
<tr>
<td></td>
<td>% of WIC clients enrolled in 1st trimester</td>
<td>39%</td>
<td>38%</td>
<td>33%</td>
<td>33%</td>
<td>30%</td>
</tr>
<tr>
<td>Increase early childhood health/healthy start to life</td>
<td>% of WIC breastfeeding incidence</td>
<td>73%</td>
<td>77%</td>
<td>78%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td></td>
<td>% of WIC clients received recommended nutrition education contact</td>
<td>60%</td>
<td>45%</td>
<td>51%</td>
<td>57%</td>
<td>63%</td>
</tr>
<tr>
<td></td>
<td>% of clients with medical home in first trimester</td>
<td>83%</td>
<td>79%</td>
<td>73%</td>
<td>83%</td>
<td>80%</td>
</tr>
</tbody>
</table>
# Communicable Disease

The Communicable Disease program is focused on preventing diseases that spread from person to person, animal to person, and environment to person. These services include community and healthcare provider education, preventive medicine distribution, vaccination, disease testing, environmental monitoring and disease outbreak investigation and prevention. This program is important in decreasing illness and death rates in our community.

## Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of animal reports received:</td>
<td>192</td>
<td>166</td>
<td>156</td>
<td>167</td>
<td>156</td>
</tr>
<tr>
<td># of immunizations administered during the year:</td>
<td>887</td>
<td>1,556</td>
<td>1,466</td>
<td>1,570</td>
<td>1,523</td>
</tr>
<tr>
<td># of seasonal flu shots administered during the year:</td>
<td>457</td>
<td>982</td>
<td>1,027</td>
<td>739</td>
<td>664</td>
</tr>
<tr>
<td># of outbreaks in nursing homes reported</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>11</td>
<td>10</td>
</tr>
<tr>
<td># of clients screened for sexually transmitted infections:</td>
<td>550</td>
<td>452</td>
<td>657</td>
<td>489</td>
<td>720</td>
</tr>
<tr>
<td># of newly diagnosed cases chlamydia</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>512</td>
<td>507</td>
</tr>
<tr>
<td># of communicable disease reports</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>935</td>
<td>1111</td>
</tr>
<tr>
<td># of HIV Partner Service client referrals</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>10</td>
<td>19</td>
</tr>
<tr>
<td># of responses to public health threats (communicable disease)</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>11</td>
<td>29</td>
</tr>
<tr>
<td># of Facebook posts on communicable disease</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>46</td>
<td>60</td>
</tr>
<tr>
<td># of press releases, print articles, interviews stories on communicable disease</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>55</td>
<td>12,22,31</td>
</tr>
</tbody>
</table>

### Performance Goal

#### Decrease vaccine preventable diseases

- % of 2 year olds who received the recommended vaccinations: 85% (85%), 77% (77%), 79% (79%), 77% (77%), 77% (77%)
- % of adolescents 11-26 who received the HPV vaccination: 35% (35%), New measure 2016 (New measure 2016), 30% (30%), 36% (36%)
- % of school age children fully immunized: 95% (95%), 92% (92%), 87% (87%), 92% (92%), 87% (87%)
- % of those greater than 6 months old vaccinated for influenza: 40% (40%), New measure 2016 (New measure 2016), 30% (30%), 29% (29%)

#### Decrease reportable communicable diseases

- % animal bites receiving follow up: 100% (100%), 100% (100%), 100% (100%), 100% (100%), 100% (100%)
- % of communicable disease investigations completed: 100% (100%), 100% (100%), 100% (100%), 100% (100%)
- % staff trained in public health emergency Incident Command System: 100% (100%), New measure 2016 (New measure 2016), 66% (66%), 63% (63%)

#### Decrease STIs and communicable diseases

- % of females aged 15 to 24 years who in the past 12 months tested positive for Chlamydia trachomatis infections: 7% (7%), New measure 2017 (New measure 2017), New measure 2017 (New measure 2017), 1.20% (1.20%)
- % STIs receiving treatment: 98% (98%), New measure 2016 (New measure 2016), 100% (100%), 99% (99%)
The Chronic Disease Prevention Program consists of programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. These services include nutrition education and cancer screening. Additional work in this program includes policy and organizational changes to increase access to healthy foods and create a healthy built environment for all. This program is important because chronic disease is one of the leading causes of death in our community - chronic disease/obesity have been identified as a priority in the two most recent community health assessments.

### Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jun results)</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of participants in Living Well with Chronic Disease program</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>19</td>
<td>17</td>
</tr>
<tr>
<td># of WIC Farmers Market packages given</td>
<td>1215</td>
<td>1193</td>
<td>1087</td>
<td>1053</td>
<td>963</td>
</tr>
<tr>
<td># of Wisconsin Well Women Clients screened</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>33</td>
<td>32</td>
</tr>
<tr>
<td># of Facebook posts on Chronic Disease Prevention</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>53</td>
<td>20</td>
</tr>
<tr>
<td># of press release, print articles, interviews on Chronic Disease Prevention</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>30</td>
<td>9,18,10</td>
</tr>
<tr>
<td># of collaborative community meetings on Chronic Disease Prevention</td>
<td>8CD/11OH</td>
<td>12CD/8OH</td>
<td>12CD/11OH</td>
<td>12CD/11OH</td>
<td>28</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease obesity</td>
<td>% of WIC farmers market vouchers redeemed</td>
<td>43%</td>
<td>50%</td>
<td>43%</td>
<td>41%</td>
<td>43%</td>
</tr>
<tr>
<td></td>
<td>% of WIC children at a healthy weight</td>
<td>65%</td>
<td>64%</td>
<td>66%</td>
<td>65%</td>
<td>64%</td>
</tr>
<tr>
<td>Decrease chronic disease and cancers</td>
<td>% of WWWW eligible women received screening for cervical cancer</td>
<td>50%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>16%</td>
<td>33%</td>
</tr>
<tr>
<td></td>
<td>% of WWWW eligible women 50-64 who received mammograms</td>
<td>75%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>43%</td>
<td>62%</td>
</tr>
<tr>
<td>Increase physical activity</td>
<td>% of WIC children with less than 2 hours of screen time daily</td>
<td>75%</td>
<td>65%</td>
<td>69%</td>
<td>60%</td>
<td>58%</td>
</tr>
</tbody>
</table>
The Healthy Living and Prevention Program works to develop a community that fosters the promotion and awareness of mental well-being and addresses the inappropriate consumption and negative health effects of alcohol, tobacco, and other drugs. Services include youth programming, policy change, compliance checks, community collaboration and education. This program is important to improving the lives of children, youth, and adults by mobilizing communities to prevent mental illness and substance abuse. Both mental health and substance misuse have been identified in our community health assessment as top needs in our community.

**OUTPUTS**

(YTD column = Jan-Jun results)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of adults/adolescents trained in QPR</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>21</td>
<td>27</td>
</tr>
<tr>
<td># of alcohol compliance checks</td>
<td>91</td>
<td>56</td>
<td>80</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td># of tobacco compliance checks</td>
<td>36</td>
<td>62</td>
<td>59</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td># referrals to 1st Breath</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>97</td>
<td>171</td>
</tr>
<tr>
<td># of Facebook posts on Mental Health/Substance use</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>25</td>
<td>15,40,36</td>
</tr>
<tr>
<td># of press releases, print articles, interviews on Mental Health/Substance use</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td># of collaborative community meetings focused on mental health</td>
<td>7</td>
<td>10</td>
<td>11</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td># of collaborative community meetings focused on alcohol misuse prevention</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease underage retail access to alcohol and tobacco products</td>
<td>% of licensed establishments who don’t sell to minors during tobacco compliance</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>93.5%</td>
</tr>
<tr>
<td></td>
<td>% of licensed establishments who don’t sell alcohol to underagers during compliance</td>
<td>100%</td>
<td>84%</td>
<td>75%</td>
<td>90%</td>
<td>95.2%</td>
</tr>
<tr>
<td>Decrease misuse of tobacco, alcohol and other substances</td>
<td>% of births where mother reports smoking during pregnancy</td>
<td>10%</td>
<td>17%</td>
<td>16%</td>
<td>16%</td>
<td>14%</td>
</tr>
<tr>
<td></td>
<td>% of adults reporting binge or heavy drinking</td>
<td>20%</td>
<td>24%</td>
<td>24%</td>
<td>25%</td>
<td>27%</td>
</tr>
<tr>
<td></td>
<td>% of youth after SADD training who can name the 4 A’s that contribute to underage drinking and/or drug use.</td>
<td>90%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>87%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>% of adults who &quot;strongly agree&quot; or &quot;agree&quot; that they are able to help prevent suicide in their community after QPR training</td>
<td>90%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>84%</td>
<td>90.6%</td>
</tr>
<tr>
<td></td>
<td>% of youth after QPR program who feel &quot;quite a bit prepared&quot; or &quot;very prepared&quot; to ask the suicide question if needed</td>
<td>80%</td>
<td>New measure 2016</td>
<td>New measure 2016</td>
<td>86%</td>
<td>83.4%</td>
</tr>
</tbody>
</table>

**Budget**

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,709,502</td>
<td>$2,942,782</td>
<td>55.12</td>
</tr>
</tbody>
</table>

The table above shows the budget, levy, and FTEs for the Healthy Living and Prevention program, along with the outputs and performance goals for the program.
## 2017 HEALTH DEPARTMENT BUDGET (Unaudited)

<table>
<thead>
<tr>
<th>Description</th>
<th>2016 Budget</th>
<th>2016 Actual</th>
<th>2017 Budget</th>
<th>2017 Actual</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>4,578,000</td>
<td>4,476,697</td>
<td>5,054,800</td>
<td>4,814,772</td>
<td>7.55%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>550,100</td>
<td>515,848</td>
<td>521,300</td>
<td>505,040</td>
<td>-2.10%</td>
</tr>
<tr>
<td>Utilities</td>
<td>37,700</td>
<td>32,576</td>
<td>32,400</td>
<td>37,036</td>
<td>13.69%</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>52,500</td>
<td>49,332</td>
<td>22,800</td>
<td>15,148</td>
<td>-69.29%</td>
</tr>
<tr>
<td>Supplies</td>
<td>283,000</td>
<td>225,613</td>
<td>255,700</td>
<td>251,727</td>
<td>11.57%</td>
</tr>
<tr>
<td>Other Payments</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>934</td>
<td>0.00%</td>
</tr>
<tr>
<td>WRS Loan</td>
<td>30,300</td>
<td>30,263</td>
<td>29,500</td>
<td>29,503</td>
<td>-2.51%</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>53,500</td>
<td>53,481</td>
<td>57,000</td>
<td>55,342</td>
<td>3.48%</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>5,585,100</strong></td>
<td><strong>5,383,810</strong></td>
<td><strong>5,973,500</strong></td>
<td><strong>5,709,502</strong></td>
<td><strong>6.05%</strong></td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Taxes</td>
<td>1,746,600</td>
<td>1,746,600</td>
<td>1,786,000</td>
<td>1,785,667</td>
<td>2.24%</td>
</tr>
<tr>
<td>County Taxes</td>
<td>1,125,600</td>
<td>1,125,600</td>
<td>1,157,100</td>
<td>1,157,115</td>
<td>2.80%</td>
</tr>
<tr>
<td>Sewage System Maintenance Fees</td>
<td>96,900</td>
<td>94,480</td>
<td>93,700</td>
<td>93,250</td>
<td>-1.30%</td>
</tr>
<tr>
<td>WRS Loan</td>
<td>30,300</td>
<td>30,257</td>
<td>29,500</td>
<td>29,503</td>
<td>-2.49%</td>
</tr>
<tr>
<td>Intergovernmental- Grants</td>
<td>1,176,500</td>
<td>1,107,585</td>
<td>1,246,400</td>
<td>1,334,986</td>
<td>20.53%</td>
</tr>
<tr>
<td>License &amp; Permits</td>
<td>563,600</td>
<td>633,189</td>
<td>618,900</td>
<td>662,541</td>
<td>4.64%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>159,700</td>
<td>141,231</td>
<td>153,400</td>
<td>129,317</td>
<td>-8.44%</td>
</tr>
<tr>
<td>Charges for services - Intergovernmental</td>
<td>309,600</td>
<td>256,123</td>
<td>306,600</td>
<td>330,119</td>
<td>28.89%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>304,400</td>
<td>173,090</td>
<td>489,700</td>
<td>478,666</td>
<td>176.54%</td>
</tr>
<tr>
<td>Other Finance Source – CDBG</td>
<td>71,900</td>
<td>71,823</td>
<td>92,200</td>
<td>92,194</td>
<td>28.36%</td>
</tr>
<tr>
<td>Other Budgeted Receipts – Fund Balance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-383,856</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>5,585,100</strong></td>
<td><strong>5,379,978</strong></td>
<td><strong>5,973,500</strong></td>
<td><strong>5,709,502</strong></td>
<td><strong>6.13%</strong></td>
</tr>
<tr>
<td>Employees FTEs-Dept.</td>
<td>35.16</td>
<td>34.16</td>
<td>37.53</td>
<td>33.95</td>
<td>-0.61%</td>
</tr>
<tr>
<td>Employees FTEs-Grants</td>
<td>23.98</td>
<td>22.97</td>
<td>21.74</td>
<td>21.17</td>
<td>-7.84%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>59.14</strong></td>
<td><strong>57.13</strong></td>
<td><strong>59.27</strong></td>
<td><strong>55.12</strong></td>
<td><strong>-3.52%</strong></td>
</tr>
</tbody>
</table>
Highway Department

The vision of the Eau Claire County Highway Department is to provide a service to the taxpayer that, to the best of our ability, provides safe and efficient travel through the use of new technology, proper utilization of resources and transparency. Internally we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

2017 Accomplishments

- Increased our highway paser rating from 5.2 in 2015 to 5.4 for 2017
- Developed new preventative maintenance program utilizing new construction methods
  - First Scrub-seal application in Eau Claire County on CTH SS
- Implemented on-line permitting software using Innovation Funds
- Started new materials inventory system
- Developed new asset management plan utilizing GIS technology and existing database with implementation scheduled for 2018.
- Implemented new anti-icing application method for winter maintenance operations
- Developed new salt treatment material utilizing salt brine, Beet Juice, and Calcium Chloride.
- Completed all improvement projects as planned for a total cost of $7,260,474.00 and came in under budget by $135,953.00.
- Performed first Private Public Partnership Agreement with Kwik Trip who paid to improve our County Highway as well as provide new traffic signals under my project management.
- Developed bridge maintenance schedule with more emphasis on preventative maintenance for longer life and less costly improvement projects
- Standardized full depth pavement stabilization as a means to improve our highways bearing capacity while reducing the need for additional new aggregate.
- The department conducted its semi-annual paser road inspections.
- Completed surveying and plan design of 11 road improvement projects
- Replaced one large bridge, one large culvert and completed 25.75 miles of road improvements
- Completed regional meetings in the county for all Townships, Villages, and Municipalities to learn highway planning and funding programs
- Reduction in repair parts by 40% due to new fleet operations
2018 Future Opportunities

In 2017 our state legislature took no action in regards to long term transportation funding even though we had statewide support for increases in the registration and gas fees. Locally we still have a large hill to climb with 120.8 miles of roads in poor to failing condition as well as 9 bridges that are below a 50% sufficiency rating. We continue to develop new innovative approaches to improve our infrastructure by completing more timely maintenance repairs but we have a large amount of infrastructure that is beyond maintenance improvement means and methods. I believe we need to look at new ways to create revenue in our county and become less dependent on long term debt / borrowing.

Alignment with Strategic Plan

In 2017 the highway department accomplished these main goals that are aligned with our strategic plan.

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Started new materials inventory system</td>
<td>Developed new preventative maintenance program utilizing new construction methods</td>
<td>Completed regional meetings in the county for all Townships, Villages, and Municipalities to learn highway planning and funding programs</td>
</tr>
<tr>
<td>Completed all improvement projects as planned for a total cost of $7,260,474.00 and came in under budget by $135,953.00.</td>
<td>Developed new salt treatment material utilizing salt brine, Beet Juice, and Calcium Chloride.</td>
<td>Performed first Private Public Partnership Agreement with Kwik Trip who paid to improve our County Highway as well as provide new traffic signals under my project management.</td>
</tr>
<tr>
<td>Developed new asset management plan utilizing GIS technology and existing database with implementation scheduled for 2018.</td>
<td>Standardized full depth pavement stabilization as a means to improve our highways bearing capacity while reducing the need for additional new aggregate</td>
<td>Implemented on-line permitting software using Innovation Funds</td>
</tr>
</tbody>
</table>
### 2017 Budget Summary Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$462,284</td>
<td>$386,632</td>
<td>-$75,652</td>
</tr>
<tr>
<td>Fringe Benefit Fund</td>
<td>$1,818,532</td>
<td>$1,594,791</td>
<td>-$223,741</td>
</tr>
<tr>
<td>Machinery Fund</td>
<td>$4,294,713</td>
<td>$4,134,908</td>
<td>-$159,805</td>
</tr>
<tr>
<td>County Maintenance</td>
<td>$3,967,837</td>
<td>$4,010,764</td>
<td>$42,927</td>
</tr>
<tr>
<td>County Winter Maintenance</td>
<td>$875,000</td>
<td>$741,715</td>
<td>-$133,285</td>
</tr>
<tr>
<td>Road Construction</td>
<td>$5,326,527</td>
<td>$6,734,076</td>
<td>$1,407,549</td>
</tr>
<tr>
<td>Bridge Construction</td>
<td>$2,069,900</td>
<td>$526,398</td>
<td>-$1,543,502</td>
</tr>
<tr>
<td>County Aid Bridges</td>
<td>$50,000</td>
<td>$19,631</td>
<td>-$30,369</td>
</tr>
<tr>
<td>Performance Based Management</td>
<td>$75,000</td>
<td>$135,705</td>
<td>$60,705</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$18,939,793</td>
<td>$18,284,622</td>
<td>-$655,171</td>
</tr>
<tr>
<td>State Work</td>
<td>$2,309,480</td>
<td>$2,232,434</td>
<td>-$77,046</td>
</tr>
<tr>
<td>Local/Department Work</td>
<td>$298,083</td>
<td>$411,372</td>
<td>$113,289</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$21,547,356</td>
<td>$20,928,427</td>
<td>-$618,929</td>
</tr>
</tbody>
</table>

### 2017 Budget Summary Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Levy</td>
<td>$1,764,705</td>
<td>$1,757,865</td>
<td>-$6,840</td>
</tr>
<tr>
<td>State Fuel Tax</td>
<td>$3,082,325</td>
<td>$3,082,017</td>
<td>-$308</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>$702,940</td>
<td>$312,412</td>
<td>-$390,528</td>
</tr>
<tr>
<td>Fringe Benefit Fund</td>
<td>$1,900,000</td>
<td>$1,483,449</td>
<td>-$416,551</td>
</tr>
<tr>
<td>Performance Based Management</td>
<td>$196,000</td>
<td>$143,107</td>
<td>-$52,893</td>
</tr>
<tr>
<td>Machinery Fund</td>
<td>$3,883,430</td>
<td>$2,779,119</td>
<td>-$1,104,311</td>
</tr>
<tr>
<td>General Fund</td>
<td>$7,025,000</td>
<td>$7,031,614</td>
<td>$6,614</td>
</tr>
<tr>
<td>Non Lapsing Fund Balance</td>
<td>$373,956</td>
<td>$0</td>
<td>-$373,956</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$18,928,356</td>
<td>$16,589,583</td>
<td>-$2,338,773</td>
</tr>
<tr>
<td>State Work</td>
<td>$2,319,000</td>
<td>$2,463,294</td>
<td>$144,294</td>
</tr>
<tr>
<td>Local/Department Work</td>
<td>$300,000</td>
<td>$396,795</td>
<td>$96,795</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$21,547,356</td>
<td>$19,449,672</td>
<td>-$2,579,862</td>
</tr>
</tbody>
</table>

**Notes:**
* CHIP - State funds for work done in 2017 will be received in 2018
#1 Administration

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$462,284</td>
<td>$0</td>
<td>4.00</td>
</tr>
</tbody>
</table>

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.

**OUTPUTS**

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of monthly budget status reports to Committee on Highways:</td>
<td>12</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td># of quarterly budget status reports to Committee on Finance &amp; Budget:</td>
<td>4</td>
<td>2</td>
<td>4</td>
</tr>
</tbody>
</table>

**Performance Goal**

Provide accurate and timely financial information to governing committees and other County departments.

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of monthly budget status reports will be distributed to the Committee on Highways within 6 weeks of month's end.</td>
<td>100%</td>
<td>100%</td>
<td>50%</td>
<td>75%</td>
</tr>
<tr>
<td>100% of quarterly budget status reports will be distributed to Committee on Finance and Budget within 6 weeks of month's/quarter's end.</td>
<td>100%</td>
<td>100%</td>
<td>50%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Analyze processes for innovation and technological advancement

| Number of projects that have been implemented or investigated for operational efficiency | 5    | 6    |

---

#2 Engineering Services

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$370,610</td>
<td>$100,000</td>
<td>3.00</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of County bridges rated below 80% sufficiency standard</td>
<td>39</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td># of County bridges rated below 50% sufficiency standard</td>
<td>9</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td># of utility permits reviewed:</td>
<td>45</td>
<td>63</td>
<td>65</td>
</tr>
<tr>
<td># of entrance permits reviewed:</td>
<td>33</td>
<td>34</td>
<td>40</td>
</tr>
</tbody>
</table>
### Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Inspect and condition-rate all County bridges and roads,</strong> and provide reports as required by the Wisconsin Department of Transportation.</td>
<td>100% of County bridges and road miles will be rated at least bi-annually.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Provide utility and entrance permit services to contractors, utility companies, and the public.</strong></td>
<td>100% of utility and access permits will be issued after review and compliance with Department standards and requirements.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Utilize State and Federal funding sources for road and bridge improvement projects.</strong></td>
<td>100% of County-specific State and Federal transportation funds will be utilized for road and bridge improvement projects.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Complete project development process for construction projects prior to construction fiscal year.</strong></td>
<td>100% of succeeding year construction projects will have completed project documents and be ready to construct (related with respect to budgeted projects).</td>
<td>0%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

### #3 County Road Maintenance

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,842,837</td>
<td>$1,737,895</td>
<td>15.35</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of road miles striped:</td>
<td>0</td>
<td>148</td>
</tr>
<tr>
<td>Number of road miles crackfilled per year:</td>
<td>35</td>
<td>86.75</td>
</tr>
<tr>
<td>Number of road miles receiving seal coats:</td>
<td>29</td>
<td>33.9</td>
</tr>
<tr>
<td>Number of road miles receiving single-pass mowing:</td>
<td>420</td>
<td>440</td>
</tr>
<tr>
<td>Number of dollars spent to perform summer maintenance on county roads</td>
<td>$3,890,629.00</td>
<td>$3,523,796.00</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2016</th>
<th>2017</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain County Highway System of 6.0 rating</td>
<td>30% of County road mileage will receive traffic striping annually</td>
<td>25%</td>
<td>35%</td>
<td>30%</td>
</tr>
<tr>
<td></td>
<td>30% of road mileage will receive crack filling/sealing annually</td>
<td>9%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td></td>
<td>10% of road mileage will receive sealcoating annually</td>
<td>7%</td>
<td>8%</td>
<td>8%</td>
</tr>
</tbody>
</table>
Maintenance funding needs
Number of Dollars needed to fund the summer maintenance program to a rating of 6
4.3 million $3,890,629.00 $4,070,464

Maintain roadsides.
100% of County roads will receive at least single-pass mowing twice per year.
50% 100% 100%

Maintain bridges.
5-year average biannual bridge system sufficiency rating will be greater than 80.
63% 35% 40%
100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.

---

#4 Highway and Bridge Construction
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**

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,396,427</td>
<td>$50,000</td>
<td>13.60</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015 (miles)</th>
<th>2016 (miles)</th>
<th>2017 (miles)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve highway system rating to 6.0</td>
<td>Complete 20 miles of road improvements annually</td>
<td>20</td>
<td>8.3</td>
<td>18.7</td>
<td>25.75</td>
</tr>
<tr>
<td>Optimize roadway and bridge reconstruction / rehabilitation timing.</td>
<td>15 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 28-year life cycle (LC).</td>
<td>15</td>
<td>8.3 (50 year LC)</td>
<td>16.7 (25.02 year LC)</td>
<td>25.75 (16 year LC)</td>
</tr>
<tr>
<td></td>
<td>5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).</td>
<td>1.2</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

---

Cost per mile analysis
$783,132.53 $389,221.56 $281,960.15
## #5 Work for/with State and Local Governmental Unit Partners

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,607,563</td>
<td>$0</td>
<td>16.05</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue generated performing roadway maintenance/construction work for</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wisconsin Department of Transportation:</td>
<td>2.65 M</td>
<td>$2.78M</td>
<td>$2.46M</td>
</tr>
<tr>
<td>Revenue generated performing roadway maintenance/construction work for</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Town of Union:</td>
<td>$112,000.00</td>
<td>$187,000.00</td>
<td>$116,115.25</td>
</tr>
<tr>
<td>Number of local government units receiving/sharing Department services:</td>
<td>13</td>
<td>16</td>
<td>22</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.</td>
<td>100% of Wisconsin Department of Transportation budget will be expended annually.</td>
<td>125%</td>
<td>124%</td>
<td>110%</td>
<td></td>
</tr>
<tr>
<td>Perform road and bridge maintenance and construction work for other local governmental units and County departments.</td>
<td>100% of Town of Union budget will be expended annually.</td>
<td>90%</td>
<td>100%</td>
<td>95%</td>
<td></td>
</tr>
</tbody>
</table>

## #6 Equipment Fleet Operations

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4,294,713</td>
<td>$0</td>
<td>11.00</td>
</tr>
</tbody>
</table>

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

### OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of On Road fleet units</td>
<td>73</td>
<td>75</td>
<td>74</td>
</tr>
<tr>
<td>Number of off road fleet units</td>
<td>69</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>Number of On Road fleet units exceeding 10 years of age</td>
<td>36</td>
<td>26</td>
<td>24</td>
</tr>
<tr>
<td>Number of off road fleet units exceeding 15 years of age</td>
<td>16</td>
<td>14</td>
<td>12</td>
</tr>
</tbody>
</table>

### Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase fleet and shop efficiency</td>
<td>Cost of repair parts</td>
<td>$735,467.00</td>
<td>$656,441.00</td>
<td>$751,570.38</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inventory cost</td>
<td>$402,060.00</td>
<td>$383,976.00</td>
<td>$100,431.46</td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Budget</td>
<td>Levy</td>
<td>FTE's</td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------</td>
<td>-------</td>
<td>-------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incidental Labor</td>
<td>$1,818,532</td>
<td>$0</td>
<td>11.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Aid Bridges</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance Based Management</td>
<td>$75,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>$21,547,356</td>
<td>$1,787,895</td>
<td>62.73</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Human Resources

Our Mission
The Human Resources department looks to support the total operation in meeting its goal through its most important resource – its PEOPLE. The department’s mission is anchored to these values through seven (7) core objectives:
1. Commit to doing and acting openly, equitably, and consistently in our pursuit of uncompromising quality.
2. Increase participation in company and community activities while seeking knowledge, enthusiasm and an improved quality of life for ourselves, co-workers and the community.
3. Respect team member values that may be different from our own.
4. Create an atmosphere that fosters challenges, fun and safety.
5. Develop an attitude of teamwork and quality in our day-to-day operations.
6. Communicate in a candid and fair manner with the diverse workforce from whom our company derives its strength.
7. Accept responsibility for promoting ethical and legal conduct in personal and business practices.

2017 Accomplishments

Developed a systematic approach to leverage technology, streamline HR processes, and eliminate paper using innovative technologies.
The Human Resources department continues to search for alternative service methods by redirecting transactional work through deployment of technology. In 2017 the Human Resources department saw this initiative come to fruition with the rollout of three (3) large technological systems: Laserfische (electronic personnel file management); Ready Enroll (electronic benefit administration); and OnBoard (software designed to integrate the county’s pre-employment paperwork requirements with the applicant tracking system).

As with any system implementation, these software platforms have presented challenges and motivated staff to evaluate the processes and procedures for file management, benefit administration, and pre-employment paperwork. These evaluations have provided positive results which have enhanced the end-product and ultimately the employee experience.

Executed Innovative Recruitment Strategies
The market for top talent continues to challenge employers to create and design innovative strategies to attract high quality talent. In 2017 Human Resources partnered with the Sheriff’s Office and the Chippewa Valley Technical College to launch the county’s first; an open house. A creative marketing campaign was developed to promote the open house through the use of traditional media (WEAU Channel 13 and Leader Telegram) along with social media platforms (Facebook and Twitter).

The open house was an exceptional collaborative effort by all organizations and teams in the spirit of inviting the community to learn more about employment opportunities within the
Sheriff’s Office. In addition to hearing from leadership from the Sheriff’s Office, candidates were provided “daily-in-the-life” testimonials from a correctional officer and a deputy patrol officer.

The open house was quite the success. Approximately forty (40) candidates attended the event; several submitted employment applications and were placed on eligible lists. From these attendees the Sheriff’s Office was able to fill two of their open positions. These teams are looking forward to partnering together again in 2018 to host another event!

**Integration of Benefit Administration**

In 2017 Eau Claire County Payroll and Benefit Administration functions were separated in an effort to develop the appropriate internal infrastructure for position control, employee management, and effective payroll and benefit administration. This transition allowed for necessary system upgrades, retention of institutional systems knowledge, and strengthened the position control functionality in the existing financial system. Human Resources staff worked to integrate benefit administration functions, policies, and processes into daily HR operations with the primary goal of enhancing efficiencies for employees.

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**Alignment with Strategic Plan**

The Human Resources team continues to work on providing an enhanced Human Resource services model. This model is anchored to the seven objectives listed within the department mission, the Eau Claire County values, strategic priorities and goals which all contribute to building a strong employee culture.

**Improve Collaboration**

With the integration of benefit administration, the department took the platform of “You Asked and We Listened.” Staff conducted surveys, held focus groups, and correlated general employee feedback to better understand the benefit needs of Eau Claire County employees. From this data we worked with M3, Eau Claire County’s benefit consultant, and the county’s carrier partners to enhance benefit communications and increase employee’s understanding of the enrolled benefits.

*Increased Understanding of Enrolled Benefits*

One of methods utilized to increase understanding was the benefit town hall meetings. These meetings were facilitated by human resources in collaboration with carrier partners, M3 and other outside industry experts. Meetings were held on a quarterly basis on a variety of topics from health and wellness to disability and dental. The primary goal of these meetings was to provide employees with a setting to get the most from the plans in which they enrolled.

*Enhanced Communication and Increased Understanding*

Another significant collaboration occurred during the 2018 open enrollment period. The County partnered with a benefit enrollment company to ensure that our enrollment process was smooth and easy for employees to understand. Through this partnership the department was able to offer employees one-on-one sessions which provided an individualized mechanism that allowed employees with an option to make decisions for their individual and unique benefit needs.
Innovate and Adapt
Eau Claire County Human Resources continues to be largely transactional. While we will never
be able to eliminate those responsibilities, separating transactional work from strategic work is
an essential step in the human resources transformation. In 2017 the human resources department
embraced the strategic priority for innovation to work toward this transformation.

Innovation Funds
In 2017, the human resources team applied for and received innovation funds. These funds
provided the department with an alternative resource to successfully move toward the
implementation of the electronic file management. Through the implementation of this
technology the department has been able to capture a time savings, streamline processes,
enhance regulatory compliance and enhance compliance with records retention guidelines.

Creating public awareness messaging
Since second quarter 2016 the human resources team has been working on educating the
community on the many career opportunities that the county has to offer. In years past, the
county would post a position and the number of qualified applicants received would be
excessive. While that experience still exists for some of the openings; the department has seen an
overall decline in applications for certain positions. As the department began exploring causes
for the decline it became apparent that the community viewed the county as an entity that
provided services and not as a potential employer. Therefore, the department has worked
collaboratively with several departments and external agencies to adapt to this change in the
talent community; as such, there has been great effort in increasing awareness of the
opportunities that employment with Eau Claire County.

2018 Future Opportunities
Eau Claire County continues to work to become an employer of choice in the Chippewa Valley.
Organizations who have had success in this capacity have developed strategies around raising
employee engagement, recruiting and retaining top talent, improving employee and leadership
development, performance management, and succession planning.

Although benefits and base compensation have been viewed as separate elements in the past,
establishing a total compensation philosophy that reflects the need of the County to attract and
retain staff by providing a market-competitive total compensation package will be important. A
more competitive market, coupled with an aging workforce and turnover due to retirement are
causing a shortage of applicants with the right skills, abilities and experience in many
professions. The ability to deliver high quality, compassionate service depends upon recruiting
and retaining the right people with the right skills. Based on the changing demographics of the
County, the total compensation philosophy will be an essential element in attracting and
retaining a diverse and qualified employee population.
In 2018 Eau Claire County will need to re-evaluate its total reward strategy and revise the philosophies and policies. Enhancing strategies for developing talent, workforce planning, talent acquisition, performance management, succession planning, and career development are all important areas of focus in order to develop a comprehensive approach to managing talent across the life cycle of an employee.

In 2018 the human resources team will

- Continue to partner with the County Administrator, Leadership and the County Board by to address the point that the county’s total compensation has not kept pace with comparable positions in the respective labor markets. Specifically, working to identify strategies to address the 343 employees who are currently below market.

- Continue its strategic partnership with M3 by:
  - Exploring benefit options, plan designs, and election methods to offer employees the greatest opportunity for choice. This includes the evaluation of dual choice medical plan designs and worksite coverage options.
  - Working collaboratively to conduct an extensive evaluation of employee benefits, benchmarking them against industry standard, and providing observations and recommendations.
  - Evaluating health contingent wellness program.
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.

### Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jul results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertisements:</td>
<td>56</td>
<td>64</td>
<td>65</td>
<td>62</td>
</tr>
<tr>
<td>Applications reviewed:</td>
<td>5684</td>
<td>5062</td>
<td>4470</td>
<td>4038</td>
</tr>
<tr>
<td>Positions filled:</td>
<td>106</td>
<td>92</td>
<td>104</td>
<td>126</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th># of Community Outreach/Job Fairs attended</th>
<th>New Metrics</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Management Level Recruitments</td>
<td></td>
</tr>
<tr>
<td>% of Job Offers Accepted</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To recruit, select, and appoint the best qualified persons for Eau Claire County government positions.</td>
<td>90% of new hires complete their introductory period.</td>
<td>90%</td>
<td>94%</td>
<td>93%</td>
<td>98%</td>
</tr>
<tr>
<td></td>
<td>90% of candidates extended an offer of employment accepted employment</td>
<td>90%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>90% of new hires are meeting expectations or better by the end of their introductory period.</td>
<td>90%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To facilitate fair and equitable representation in order to prevent non-discrimination of all persons in the Eau Claire County government workforce.</td>
<td>100% of external job advertisements are placed with minority organizations.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide qualified applications to departments in a timely manner in order to assist them in filling vacancies.</td>
<td>95% of outside recruitments will have applications screened and referred to departments as identified by the position recruitment strategy</td>
<td>95%</td>
<td>93%</td>
<td>100%</td>
<td>99%</td>
</tr>
<tr>
<td>Provide a variety of employee benefits that meet the personal needs of employees and continues to attract an evolving workforce.</td>
<td>60% of employees enrolled in the benefits package reported they were satisfied with the variety of employee benefits.</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**New Metrics**
**#2 Records Management and Classification**

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$208,081</td>
<td>$208,081</td>
<td>2.00</td>
</tr>
</tbody>
</table>

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.

### Performance Goal

To provide accurate and consistent descriptions of duties, responsibilities, and qualifications in order to clearly articulate employee expectations.

### Outcome Measures

- 80% of survey respondents that their job description accurately describes the work they are performing.

### Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jul results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of job descriptions created and/or updated:</td>
<td>200</td>
<td>33</td>
<td>29</td>
<td>41</td>
</tr>
<tr>
<td>Number of classification reviews performed:</td>
<td>1</td>
<td>160</td>
<td>2</td>
<td>20</td>
</tr>
<tr>
<td>Number of personnel files maintained:</td>
<td>682</td>
<td>735</td>
<td>1,278</td>
<td>1,382</td>
</tr>
<tr>
<td>Number of requests for family medical leave:</td>
<td>126</td>
<td>119</td>
<td>112</td>
<td>145</td>
</tr>
<tr>
<td>Number of Federally Mandated Reports filed</td>
<td>New Metric</td>
<td>2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Affirmative Action:** Females as a percentage of workforce

**Affirmative Action: Percentage of employees who have a disability (self disclosure)**

**Affirmative Action: Percentage of employees who are a protected veteran (self disclosure)**

---

**#3 Support & Development**

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$265,409</td>
<td>$265,409</td>
<td>2.27</td>
</tr>
</tbody>
</table>

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. In addition, this program functions to develop and provide training and development opportunities.

### Outputs

<table>
<thead>
<tr>
<th>(YTD column = Jan-Jul results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average length of service/retention period for all employees (in years)</td>
<td>New Metric</td>
<td>9.31</td>
<td>9.31</td>
<td>9.31</td>
</tr>
<tr>
<td>Number of investigations performed:</td>
<td>14</td>
<td>14</td>
<td>8</td>
<td>5</td>
</tr>
<tr>
<td>Number of disciplines processed:</td>
<td>14</td>
<td>9</td>
<td>19</td>
<td>7</td>
</tr>
<tr>
<td>Number of committee-approved policies &amp; procedures developed/revised:</td>
<td>8</td>
<td>12</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Number of large group orientations:</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Number of new hire individual orientations:</td>
<td>84</td>
<td>82</td>
<td>66</td>
<td>68</td>
</tr>
<tr>
<td>Number of employees recognized:</td>
<td>142</td>
<td>131</td>
<td>140</td>
<td>137</td>
</tr>
<tr>
<td>Number of requests for disability accommodations:</td>
<td>4</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Number of requests for progressive duty return to work</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>69</td>
</tr>
<tr>
<td>Number of employee training and development opportunities offered:</td>
<td>2</td>
<td>1</td>
<td>5</td>
<td>15</td>
</tr>
<tr>
<td>Number of benefit program learning opportunities offered</td>
<td>New Metric</td>
<td>26</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>Number of leave requests facilitated (personal, disabled veteran, etc.)</td>
<td>New Metric</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Employee Assistance Program (utilization and helpline use)</td>
<td>New Metric</td>
<td>169</td>
<td>183</td>
<td>183</td>
</tr>
<tr>
<td>Number of exit interviews:</td>
<td>8</td>
<td>4</td>
<td>40</td>
<td>27</td>
</tr>
<tr>
<td>Number of resignations or terminations</td>
<td>47</td>
<td>61</td>
<td>64</td>
<td>76</td>
</tr>
<tr>
<td>Number of HR information communication/updates sent to departments</td>
<td>New Metric</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Budget</td>
<td>Levy</td>
<td>FTE's</td>
</tr>
<tr>
<td>------------------</td>
<td>------------------</td>
<td>--------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td>To provide timely advice, technical assistance and counseling assistance to staff and management in human resources issues.</td>
<td>90% of requests for assistance will be initiated within five (5) business days.</td>
<td>90%</td>
<td>New Metric</td>
<td></td>
</tr>
<tr>
<td>To provide an efficient and fair system for evaluating employee performance in order to improve employee performance, strengthen supervisor-employee relationships, and recognize employee accomplishments and good work.</td>
<td>85% of Managers and Supervisors complete employee performance evaluations within 60 days of the due date.</td>
<td>85%</td>
<td>New Metric</td>
<td></td>
</tr>
<tr>
<td>To provide an orientation system that assists new employees with building a foundation of knowledge about Eau Claire County employment.</td>
<td>80% of survey respondents indicated that the orientation program was 'somewhat beneficial' or 'absolutely beneficial' in building a foundation of knowledge about Eau Claire County employment.</td>
<td>80%</td>
<td>New Metric</td>
<td></td>
</tr>
<tr>
<td>To provide a recognition system that recognizes and rewards the dedicated service of Eau Claire County employees.</td>
<td>100% of recognition awards are distributed to department heads within 30 days of the milestone anniversary date.</td>
<td>100%</td>
<td>83%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide additional learning opportunities for employees within their area of assigned duties.</td>
<td>80% of survey respondents indicated that the training was “somewhat” or “absolutely applicable” to their job.</td>
<td>80%</td>
<td>85%</td>
<td>81%</td>
</tr>
<tr>
<td>To maintain and support a wellness program that encourages employees and spouses to participate by offering a wide variety of initiatives that involve all segments of the population.</td>
<td>90% of eligible employees participated in the wellness program</td>
<td>90%</td>
<td>New Metric</td>
<td>94%</td>
</tr>
<tr>
<td></td>
<td>42% of wellness program participants reported they were 'satisfied' with the program.</td>
<td>42%</td>
<td>New Metric</td>
<td></td>
</tr>
<tr>
<td>To provide real-time data and analysis to review trends for recruitment and retention strategies</td>
<td>80% of the time quarterly metrics will be provided to department heads</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>Budget</strong></td>
<td><strong>Levy</strong></td>
<td><strong>FTE's</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$684,045</td>
<td>$684,045</td>
<td>6.00</td>
<td></td>
</tr>
</tbody>
</table>

Human Resources
HUMAN SERVICES

The Human Services Department as organized under Wisconsin Statute 46, provides state and federally mandated human services to the most vulnerable and needy citizens of Eau Claire County. The Human Services Department provides services from the perspective of Wellness and Recovery and Administrative:

<table>
<thead>
<tr>
<th>WELLNESS &amp; RECOVERY</th>
<th>ADMINISTRATIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Services</td>
<td>Administrative Services</td>
</tr>
<tr>
<td>Child Protective Services</td>
<td>Management/Leadership Team</td>
</tr>
<tr>
<td>Youth Services</td>
<td></td>
</tr>
<tr>
<td>Children’s Long Term Care Services</td>
<td></td>
</tr>
<tr>
<td>Birth to 3 Services</td>
<td></td>
</tr>
<tr>
<td>Coordinated Services Team (CST)</td>
<td></td>
</tr>
<tr>
<td>Alternate Care Services</td>
<td></td>
</tr>
<tr>
<td>Behavioral Health Services</td>
<td>Fiscal Services</td>
</tr>
<tr>
<td>Adult Protective Services</td>
<td>Fiscal Unit</td>
</tr>
<tr>
<td>Crisis Services</td>
<td></td>
</tr>
<tr>
<td>Community Support Program</td>
<td></td>
</tr>
<tr>
<td>Economic Support Services</td>
<td>Organizational Support Services</td>
</tr>
<tr>
<td>Great Rivers Consortium Administrative Lead</td>
<td>Support Services Unit</td>
</tr>
<tr>
<td>Fraud Recovery</td>
<td></td>
</tr>
<tr>
<td>Child Care Services</td>
<td></td>
</tr>
</tbody>
</table>

2017 Accomplishments

Accomplishments for 2017 involved developing, enhancing, and expanding services for those who walk through our doors. Our work connects to the overall mission of the County and the Department, as we strengthen our infrastructure for improved operations and work towards becoming a Trauma Informed Organization.

*Integration of the Children’s Court Services Department with the Human Services Department*

- Implemented the Organizational Effectiveness Process to guide the Integration process
- Development of child welfare/juvenile justice On-Call system to meet standards and mandates
Continued development of Management as a Leadership Team

- Leadership Training provided by the Child Welfare Professional Development system
- Integrated ongoing Leadership Development

Development and initiation of Operations as a Behavioral Health Services Division

- Hired Behavioral Health Services Administrator
- Enhanced Crisis Services
- Continued development and expansion of the Comprehensive Community Services Program

Enhanced technology and tools to support staff work and safety

- Initiated rolling our Laptop computers to all direct services staff.
- Provided cell phones to all direct services staff
- Initiated work with contract provider – Joxel, to improve electronic health record system

Enhanced Department communication to Human Services Board

- Provide monthly narrative report of Department Activities

Enhanced Involvement with the Criminal Justice System

- Initiated connection to Economic Support Services to those entering the community from the Jail
- Initiated development of reentry case management services

Enhance Economic Support Consortium Services Operations (Great Rivers Consortium – GRC)

- Implementation of Share Point system for GRC
- Enhanced Economic Support Lobby Services

Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to improve workflows to capture available revenues</td>
<td>Focused Development of Management/leadership Team to improve and enhance operations, employee outcomes, and outcomes for those we serve</td>
<td>Continued enhanced engagement with the CJCC and partners. Development of Reentry services and connection to services at Human Services with Jail services</td>
</tr>
</tbody>
</table>
Human Services is a dedicated leader, evolving and developing in response to the needs of our community and, with the community creating solutions. We have exceptional staff. We are committed to being a Trauma Informed Organization; a healthy environment, that expects and provides for staff to develop and provide the best practice and evidenced based services. Our commitment is to operate as a system that provides leadership in response to the needs in our community.

The work in Human Services continues to be complex. In our community and State, we continue to see a rise in mental health and substance abuse service needs, affecting all areas of the areas where we serve: Child Protective Services, Youth Services, Crisis Services, Alternate Care, and Economic Support Services. Our citizens, who we encounter, have multiple and complex needs - mental health and substance abuse and the basic needs of housing, transportation, and nutrition. Some of the individuals we serve are involved with multiple systems: criminal justice system, school systems, hospital systems, to name a few. Funding and resources to respond to the

<table>
<thead>
<tr>
<th>Re-Certification of Comprehensive Community Services Program: Allowing for 100% reimbursement of Medicaid costs</th>
<th>Operationalize the Behavioral Health Services Division</th>
<th>Successful Integration of the Children’s Court Services Department with Human Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish documentation and billing of the Crisis Program Services in the Electronic Health Record System- Avatar</td>
<td>Operationalize new services to improve outcomes for Children, Youth and Families: Strengthening Families Program, MST – Multi Systemic Therapy, and recipient of Trauma Informed Grant from the Department of Children and Families</td>
<td>Provider Collaboration: Held Contract/provider meetings to review contracts, services, and Living Wage Ordinance.</td>
</tr>
<tr>
<td></td>
<td>Enhance use of 4-Bed Adult Mental Health Crisis Group Home</td>
<td>Enhance Behavioral Health Services and connection to crisis services and CCS services – Comprehensive Services Program</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Improved/Enhanced operations of GRC (Great Rivers 10 county Consortium).</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Stable staffing levels</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Established Supervisory Support Leads across the Consortium</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Improved staff satisfaction</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Meeting &amp; exceeding Statewide measures</td>
</tr>
</tbody>
</table>

2018 Future Opportunities
growing needs takes creativity and partnerships. It is imperative that we collaborate across systems in providing services, strengthen and enhance our operational infrastructure, and find ways to be responsive earlier as we work with children, youth, families and individuals.

As we enhance and develop our services, we continue to assess our processes and work flows to be efficient and effective. Our goals and vision are responsive to STEEP (Society, Technology, Economy, Environment, Politics) trends. This is depicted by how we attend to practice, provide services, are responsive to community needs that lead to positive outcomes and demonstrate fiscal responsibility.

Initiatives for 2018:

- Initiate initiative to be a Trauma Informed Organization: provide staff training, education, and initiate implementation of key values
- Assess and review Northwest Juvenile Detention Facility operations and develop plan in response to legislative changes to juvenile corrections system
- Enhance use of technology and data
- Creation of a children’s mental health & long term support services needs as part of the Behavioral Health Division
- Development of an Out Patient Clinic for Mental Health and Substance Abuse Services
- Creation of a Resource Unit in Family Services
- Implementation of the Youth Services Grant for community diversion services
- Implementation of the Reentry Grant and engagement with individuals reentering the community from jail
- Implementation of an enhanced and expanded Family Services On-Call system
- Implement Telework in Economic Support Services Division
- Initiate second Organizational Effectiveness Project with a focus regarding on-boarding new staff
- Create New Mission Statement to reflect Department vision as a Trauma Informed Organization
- Re-create the use of our space to meet operational and work needs
#1 Community Care & Treatment of Children who are abused or neglected including Alternate Care Licensing

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

### Outputs

**CPS:**

<table>
<thead>
<tr>
<th>CPS Reports Received:</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPS Reports Screened in for Investigation:</td>
<td>1388</td>
<td>1242</td>
<td>1408</td>
<td>1535</td>
</tr>
<tr>
<td>Number of Reports Screened in the Same Day:</td>
<td>404</td>
<td>391</td>
<td>438</td>
<td>436</td>
</tr>
<tr>
<td>Number of families referred to ongoing: new data element 7/2016</td>
<td>80</td>
<td>65</td>
<td>71</td>
<td>94</td>
</tr>
</tbody>
</table>

**Foster Care Licensing:**

<table>
<thead>
<tr>
<th>Number of people attending monthly foster care informational meeting:</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of licensed Eau Claire County foster/respite homes:</td>
<td>77</td>
<td>85</td>
<td>78</td>
<td>98</td>
</tr>
<tr>
<td>Number of licensed Chippewa County foster/respite homes:</td>
<td>46</td>
<td>47</td>
<td>74</td>
<td>67</td>
</tr>
</tbody>
</table>

**Kinship Care:**

<table>
<thead>
<tr>
<th>Kinship Child slots allocated by the State:</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average # of children served monthly:</td>
<td>92.4</td>
<td>101</td>
<td>105</td>
<td>93</td>
</tr>
<tr>
<td>Average number of children on waiting list monthly:</td>
<td>86.3</td>
<td>93.4</td>
<td>93</td>
<td>89</td>
</tr>
<tr>
<td>Average number of Kinship provider homes:</td>
<td>0</td>
<td>6</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

**Performance Goal | Outcome Measures | Benchmark | 2015 | 2016 | 2017**

1. To effectively identify conditions that make children unsafe or that put children at risk of abuse or neglect.
   - 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% 71.2% 66.7% 62.5%

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% 30.8% 12.71% 12.82%
   - 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 19.6 12.9 14

3. 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% 92.13% 91.10% 79.67%
**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.

<table>
<thead>
<tr>
<th></th>
<th>100%</th>
<th>83%</th>
<th>75%</th>
<th>70%</th>
</tr>
</thead>
</table>

**Kinship Care:** Comply with state administrative code Chapter HFS 58 in the provision of kinship care. 100% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.

<table>
<thead>
<tr>
<th></th>
<th>100%</th>
<th>98%</th>
<th>98%</th>
<th>93%</th>
</tr>
</thead>
</table>

**Program #2: 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: CCS, CSP, CST Program, Medication Management, Crisis Mental Health, Mental Health Court, Intensive Case Management.

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 MH Institute IMD) and residential care centers (RCC) Institutional care provided to adults includes TCCHCC, Mendota and Winnebago Mental Health Institutes IMDs) and local general hospitals. In 2017, the Department experienced a significant decrease in the number of referrals assigned to the Coordinated Services Team (CST) due to the creation of Comprehensive Community Services (CCS) which maximizes billing potential and service provision.

<table>
<thead>
<tr>
<th>Coordinated Services Team (CST):</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of CST participants:</td>
<td>242</td>
<td>254</td>
<td>239</td>
<td>39</td>
</tr>
<tr>
<td>Average age of CST participants:</td>
<td>12.4</td>
<td>11.3</td>
<td>12.4</td>
<td>10.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Community Support Program:</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients served in CSP:</td>
<td>136</td>
<td>144</td>
<td>142</td>
<td>126</td>
</tr>
<tr>
<td>Number of CSP Inpatient psychiatric days:</td>
<td>265</td>
<td>273</td>
<td>279</td>
<td>129</td>
</tr>
<tr>
<td>Average length of inpatient stay:</td>
<td>9.46</td>
<td>10.5</td>
<td>7.34</td>
<td>5.87</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Crisis Services</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients served:</td>
<td>149</td>
<td>133</td>
<td>148</td>
<td>162</td>
</tr>
<tr>
<td>Number of civil mental health commitments:</td>
<td>81</td>
<td>75</td>
<td>62</td>
<td>75</td>
</tr>
<tr>
<td>Average length of civil mental health commitments:</td>
<td>7.3 mos.</td>
<td>6.8</td>
<td>7.2</td>
<td>8.1</td>
</tr>
<tr>
<td>Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:</td>
<td></td>
<td></td>
<td></td>
<td>143</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of crisis phone assessments completed</td>
<td>333</td>
<td>1653</td>
<td>2079</td>
<td>3316</td>
</tr>
<tr>
<td>Number of diversions from m.h. hospitalization related to phone assessments:</td>
<td>155</td>
<td>1296</td>
<td>1632</td>
<td>1759</td>
</tr>
<tr>
<td>Number of mobile m.h. crisis assessments completed:</td>
<td>333</td>
<td>186</td>
<td>385</td>
<td>299</td>
</tr>
<tr>
<td>Percentage of diversions from hospitalization related to phone assessments:</td>
<td>47.8%</td>
<td>78.4%</td>
<td>78.5%</td>
<td>89.0%</td>
</tr>
<tr>
<td>Percentage of diversions from hospitalizations related to mobile crisis assessments:</td>
<td>100.0%</td>
<td>48.4%</td>
<td>54.0%</td>
<td>52.0%</td>
</tr>
</tbody>
</table>
## Comprehensive Community Services (CCS)

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCS Program Referrals Received:</td>
<td>91</td>
<td>282</td>
</tr>
<tr>
<td>CCS Program Admissions:</td>
<td>47</td>
<td>94</td>
</tr>
<tr>
<td>CCS Program Discharges:</td>
<td>6</td>
<td>25</td>
</tr>
<tr>
<td>CCS Program Open Cases:</td>
<td>41</td>
<td>119</td>
</tr>
<tr>
<td>CCS participants required mental health hospitalization services</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>CCS participants accessed crisis program services</td>
<td>33</td>
<td></td>
</tr>
<tr>
<td>CCS participants utilized crisis bed placement services</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>CCS participants required substance use detoxification services</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>CCS participants who are being served by other DHS program units</td>
<td>53</td>
<td></td>
</tr>
</tbody>
</table>

### Mental Health Court:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals screened:</td>
<td>38</td>
<td>26</td>
<td>23</td>
<td>16</td>
</tr>
<tr>
<td>Number of clients served:</td>
<td>21</td>
<td>22</td>
<td>18</td>
<td>15</td>
</tr>
<tr>
<td>Incarcerated days saved:</td>
<td>770</td>
<td>60</td>
<td>883</td>
<td></td>
</tr>
</tbody>
</table>

### Medication Management:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients served in program:</td>
<td>104</td>
<td>75</td>
<td>42</td>
<td>27</td>
</tr>
</tbody>
</table>

### Institutional Care:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days in Winnebago/Mendota IMD's:</td>
<td>269</td>
<td>397</td>
<td>587</td>
<td>1012</td>
</tr>
<tr>
<td>Number of days in Trempealeau County Health Care Center IMD:</td>
<td>2,573</td>
<td>2,068</td>
<td>2,013</td>
<td>2,237</td>
</tr>
</tbody>
</table>

## Performance Goal

### 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.

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>85% of youth served within CST remained in their familial home or in their permanency resource.</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>85% of team members will &quot;somewhat agree&quot; or &quot;strongly agree&quot; that they feel they are equal partners with all team members as reported by the Family Team Meeting Review survey.</td>
<td>N/A</td>
<td>94%</td>
<td>100%</td>
</tr>
<tr>
<td>85% of families will &quot;somewhat agree&quot; or &quot;strongly agree&quot; that they developed trusting relationships with team members as reported by the Family Closure survey.</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Community Support Program:

To enable adults with serious mental illness to live successfully in the community.

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>65% of participants in the Community Support Program lived independently in the community.</td>
<td>65%</td>
<td>92%</td>
<td>85%</td>
</tr>
<tr>
<td>75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.</td>
<td>75%</td>
<td>82%</td>
<td>78%</td>
</tr>
<tr>
<td><strong>Crisis Services</strong>: Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>80% 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.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>The total number of emergency detentions is reduced to less than the previous three year average.</td>
</tr>
<tr>
<td>50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Comprehensive Community Services (CCS)</strong>: CCS participants will express increased satisfaction in mental health and substance abuse programming.</th>
</tr>
</thead>
<tbody>
<tr>
<td>70% of CCS participants will believe their life satisfaction has improved since they began participating in the CCS Program.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Mental Health Court</strong>: Reduce further involvement in the criminal justice system for treatment court participants. Provide evidence-based services that promote the success of the program and all participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>In program recidivism rate for all treatment court participants should not exceed 15% * graduates from annual cohort only.</td>
</tr>
<tr>
<td>Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 yrs. of graduation should not exceed 25%*</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>50%</th>
<th>48%</th>
<th>45%</th>
<th>47%</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>78%</td>
<td>87%</td>
<td>84%</td>
</tr>
<tr>
<td>293</td>
<td>247</td>
<td>344</td>
<td>353</td>
</tr>
<tr>
<td>50.0%</td>
<td>48.4%</td>
<td>54.0%</td>
<td>45.0%</td>
</tr>
<tr>
<td>70.0%</td>
<td>NA</td>
<td>NA</td>
<td></td>
</tr>
<tr>
<td>&lt;15%</td>
<td>36%</td>
<td>25%</td>
<td>0%</td>
</tr>
<tr>
<td>&lt;25%</td>
<td>0.00%</td>
<td>0.0%</td>
<td>66.7%</td>
</tr>
</tbody>
</table>

**Includes only graduates from 3 yrs. prior to yr. listed**
<table>
<thead>
<tr>
<th>Provide evidence-based services that promote the success of the program and all participants</th>
<th>Graduation rate should reach or exceed 60% (#\text{graduates}/(#\text{graduates}+#\text{terminations}))</th>
<th>&lt;60%</th>
<th>35.7%</th>
<th>27.3%</th>
<th>42.9%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average length of stay for all treatment court graduates should be at least 365 days</td>
<td>&gt;365</td>
<td>716.20</td>
<td>621.70</td>
<td>542.00</td>
<td></td>
</tr>
<tr>
<td>100% of participants report satisfaction with the program <em>mid yr only</em></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%*</td>
<td></td>
</tr>
<tr>
<td>Improve social functioning of treatment court participants upon graduation</td>
<td>100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation.</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation <em>housing measure revised in 2017</em></td>
<td>100%</td>
<td>*</td>
<td>*</td>
<td>100%</td>
</tr>
<tr>
<td>Institutional Care: 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.</td>
<td>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. NOTE: As long as we contract w/DOJ for case management, we have little control over correction kids.</td>
<td>55%</td>
<td>65%</td>
<td>86%</td>
<td>92%</td>
</tr>
<tr>
<td></td>
<td>75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.</td>
<td>75%</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

Program #3: Community Care & Treatment of Children who are Developmentally Disabled (DD) 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, Children’s Community Option Program (CCOP) formerly the Family Support Program, and Children’s Long Term Support Medical Assistance Waivers.

<table>
<thead>
<tr>
<th>OUTPUTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Birth to Three Program:</td>
</tr>
<tr>
<td>Number of Birth to Three children served:</td>
</tr>
<tr>
<td>Number of Birth to Three referrals requiring eligibility assessment:</td>
</tr>
<tr>
<td>Performance Goal</td>
</tr>
<tr>
<td>------------------</td>
</tr>
<tr>
<td><strong>Birth to Three:</strong> Enable youth to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.</td>
</tr>
<tr>
<td><strong>CCOP:</strong> 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.</td>
</tr>
<tr>
<td><strong>Children's Long Term Support MA Waiver:</strong> Provide support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).</td>
</tr>
<tr>
<td><strong>Children's Long Term Support MA Waiver:</strong> Provide support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).</td>
</tr>
<tr>
<td><strong>Children's Long Term Support MA Waivers (CLTS):</strong></td>
</tr>
</tbody>
</table>
### Program #4: Residential & Community Care & Treatment of Youth

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.

Services & 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 MH Institute (IMD) and residential care centers (RCC). Institutional care provided to adults includes TCHCC, Mendota and Winnebago MH Institutes (IMDs) and local general hospitals.

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.

### OUTPUTS

<table>
<thead>
<tr>
<th>Residential Care:</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days in Residential Care Center:</td>
<td>4,520</td>
<td>3,154</td>
<td>3,595</td>
<td>5,790</td>
</tr>
<tr>
<td>Number of clients in Residential Care Center:</td>
<td>30</td>
<td>26</td>
<td>37</td>
<td>42</td>
</tr>
<tr>
<td>Average cost of Residential Care Center per day:</td>
<td>$357</td>
<td>$419</td>
<td>$529</td>
<td>$420</td>
</tr>
<tr>
<td>Average days in Residential Care Center placement:</td>
<td>151</td>
<td>121</td>
<td>97</td>
<td>138</td>
</tr>
<tr>
<td>Number of days in Department of Corrections (DOC):</td>
<td>811</td>
<td>965</td>
<td>1424</td>
<td>652</td>
</tr>
<tr>
<td>Number of clients in DOC:</td>
<td>6</td>
<td>6</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>Average days in DOC placement:</td>
<td>135</td>
<td>161</td>
<td>178</td>
<td>163</td>
</tr>
<tr>
<td>Average cost of DOC per day:</td>
<td>$297</td>
<td>$361</td>
<td>$279</td>
<td>$416</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>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.</td>
<td>75%</td>
<td>75%</td>
<td>86.0%</td>
<td>92.0%</td>
</tr>
<tr>
<td>85% of youth offenders served remained in their familial home or were placed with a relative.</td>
<td></td>
<td>85%</td>
<td>83%</td>
<td>75%</td>
<td>85%</td>
</tr>
</tbody>
</table>

### Program #5: Community Care & Treatment of Adults & Children with

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, AIM Court and the Chippewa Valley Veterans Court.
### AODA Case Management:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total clients served</td>
<td>58</td>
<td>60</td>
<td>49</td>
<td>67</td>
</tr>
<tr>
<td>Number of individuals discharged from AODA intensive case management</td>
<td>60</td>
<td>49</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td>Number of individuals self-reporting involvement in AA, NA or another pro-social group</td>
<td>28</td>
<td>N/A</td>
<td>NA</td>
<td></td>
</tr>
</tbody>
</table>

### Adult Drug Court:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals screened</td>
<td>83</td>
<td>53</td>
<td>45</td>
<td>43</td>
</tr>
<tr>
<td>Number admitted</td>
<td>28</td>
<td>23</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Number served</td>
<td>61</td>
<td>48</td>
<td>44</td>
<td>34</td>
</tr>
<tr>
<td>Incarceration days saved</td>
<td>-</td>
<td>1,385</td>
<td>1,276</td>
<td>2,030</td>
</tr>
</tbody>
</table>

### AIM Court:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals screened</td>
<td>24</td>
<td>38</td>
<td>26</td>
<td>29</td>
</tr>
<tr>
<td>Number admitted</td>
<td>12</td>
<td>15</td>
<td>15</td>
<td>12</td>
</tr>
<tr>
<td>Number served</td>
<td>37</td>
<td>38</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td>Incarceration days saved</td>
<td>939</td>
<td>1,251</td>
<td>1,104</td>
<td>3,600</td>
</tr>
</tbody>
</table>

### Veterans Court:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of referrals screened</td>
<td>5</td>
<td>9</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>Number admitted</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Number served</td>
<td>10</td>
<td>7</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>Incarceration days saved</td>
<td>188</td>
<td>60</td>
<td>N/A*</td>
<td>705</td>
</tr>
</tbody>
</table>

*No graduates in 2016

### Performance Goal

#### Outcome Measures

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Court: Reduce further involvement in the criminal justice system for treatment court participants</td>
<td>In-Program Recidivism Rate for all treatment court participants should not exceed 15% *2016 graduates</td>
<td>≤ 15%</td>
<td>0%</td>
<td>9%</td>
<td>46%</td>
</tr>
<tr>
<td></td>
<td>Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*</td>
<td>≤ 25%</td>
<td>71.4%</td>
<td>33.3%</td>
<td>45.5%</td>
</tr>
<tr>
<td></td>
<td>*Includes only graduates from 3 years prior to the year listed</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Provide evidence-based services that promote the success of the program and all participants</td>
<td>Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)</td>
<td>≥ 60%</td>
<td>40%</td>
<td>44%</td>
</tr>
<tr>
<td></td>
<td>Average Length of Stay for all treatment court graduates should be at least 12 months</td>
<td>≥ 365 Days</td>
<td>648.8 Days</td>
<td>571.1 days</td>
<td>612.3</td>
</tr>
<tr>
<td></td>
<td>100% of treatment court participants report satisfaction with the program</td>
<td>100%</td>
<td>96.6%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Improve social functioning of treatment court participants upon graduation</td>
<td>100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation</td>
<td>100%</td>
<td>-</td>
<td>100%</td>
</tr>
<tr>
<td>AIM Court: Reduce further involvement in the criminal justice system for treatment court participants</td>
<td>In-Program Recidivism Rate for all treatment court participants should not exceed 15%</td>
<td>≤ 15%</td>
<td>21%</td>
<td>33%</td>
<td>10%</td>
</tr>
<tr>
<td>In-Program Recidivism Rate for all treatment court participants should not exceed 15%</td>
<td>≤ 15%</td>
<td>21%</td>
<td>33%</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*</td>
<td>≤ 25%</td>
<td>75.0%</td>
<td>42.90%</td>
<td>53.80%</td>
<td></td>
</tr>
<tr>
<td>*Includes only graduates from 3 years prior to the year listed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide evidence-based services that promote the success of the program and all participants</td>
<td>Graduation Rate should reach or exceed 60% / (#Graduates / (#Graduates+#Terminations)</td>
<td>≥ 60%</td>
<td>63%</td>
<td>60%</td>
<td>50%</td>
</tr>
<tr>
<td>Average Length of Stay for all treatment court graduates should be at least 12 months</td>
<td>&gt; 365 Days</td>
<td>408.6 Days</td>
<td>469.8 Days</td>
<td>414.8</td>
<td></td>
</tr>
<tr>
<td>100% of treatment court participants report satisfaction with the program</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Improve social functioning of treatment court participants upon graduation</td>
<td>100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation</td>
<td>100%</td>
<td>100%</td>
<td>89.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Veterans Court: Reduce further involvement in the criminal justice system for treatment court participants</td>
<td>In-Program Recidivism Rate for all treatment court participants should not exceed 15%</td>
<td>≤ 15%</td>
<td>0%</td>
<td>N/A</td>
<td>0%</td>
</tr>
<tr>
<td>Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*</td>
<td>≤ 25%</td>
<td>33.3%</td>
<td>28.6%</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>*Includes graduates from 3 years prior to the year listed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Provide evidence-based services that promote the success of the program and all participants.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>85% of substantiated reports of abuse, neglect, and exploitation have no substantiated follow up reports related to the initial substantiation as verified per WITs.</td>
<td>85%</td>
<td>74%</td>
<td>89%</td>
<td>87%</td>
</tr>
</tbody>
</table>

Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve social functioning of treatment court participants upon graduation</td>
<td>100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation</td>
<td>100%</td>
<td>-</td>
<td>N/A*</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation</td>
<td>100%</td>
<td>-</td>
<td>N/A*</td>
<td>100%</td>
</tr>
</tbody>
</table>

Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation including certification of Adult Family Homes

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve social functioning of treatment court participants upon graduation</td>
<td>100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation</td>
<td>100%</td>
<td>-</td>
<td>N/A*</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation</td>
<td>100%</td>
<td>-</td>
<td>N/A*</td>
<td>100%</td>
</tr>
</tbody>
</table>

Program #7 Financial & Economic Assistance, Fraud Investigation & Recovery, Resource Development & Certification
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, child care, and home energy and heating resources through public programs including Medical Assistance (including Badger Care Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) Food Share (SNAP) and Wisconsin Home Energy Program. The fraud investigation and recovery program provides program integrity to the Econ Assistance programs in the GRC by investigating suspected fraud and recovery in substantiated cases.

### Outputs

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases currently open in Eau Claire County:</td>
<td>12,721</td>
<td>12,064</td>
<td>12,050</td>
<td>11,689</td>
</tr>
<tr>
<td>Number of cases currently open in Great Rivers Consortium:</td>
<td>56,560</td>
<td>54,766</td>
<td>53,059</td>
<td></td>
</tr>
<tr>
<td>Number of Great Rivers applications processed annually:</td>
<td>49,384</td>
<td>50,872</td>
<td>49,350</td>
<td></td>
</tr>
<tr>
<td>Number of Calls in the Great Rivers Call Center annually:</td>
<td>136,815</td>
<td>185,585</td>
<td>183,761</td>
<td></td>
</tr>
</tbody>
</table>

#### Fraud Investigations:

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Fraud Prevention-Investigations for GRC:</td>
<td>382</td>
<td>1750</td>
<td>2121</td>
</tr>
<tr>
<td>Total amount of overpayments discovered:</td>
<td>801,106</td>
<td>931,255</td>
<td>1,388,775</td>
</tr>
<tr>
<td>Total amount of future savings:</td>
<td>$384,840</td>
<td>$488,737</td>
<td>$521,433</td>
</tr>
<tr>
<td>Recovered monies (For Food Share-Health Care Programs, the counties get back 15% of dollars paid back):</td>
<td>$76,973</td>
<td>$24,717</td>
<td>$106,690</td>
</tr>
</tbody>
</table>

#### Performance Goal

<table>
<thead>
<tr>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>98.4%</td>
<td>98.6%</td>
<td>98.3%</td>
</tr>
<tr>
<td>10 min</td>
<td>6.6</td>
<td>5.02</td>
<td>2.88</td>
</tr>
</tbody>
</table>

| 12.00 | $22.93 | $16.54 | $29.03 |
| 60% | 62% | 63% | 55% |

*new system for referrals
### CHILDREN'S COURT SERVICES DEPARTMENT

#### Custody Intake

Wisconsin counties are required to provide the juvenile court with resources necessary to investigate child and unborn child welfare cases under Wis. State Statute 48.06. Juvenile Court Intake is the designated agency responsible for providing the custody portion of these investigation services, under §48.067.

Custody services are also required for juvenile cases involving violations of State or Federal criminal law, under §938.06 and §938.067. Services include 24 hour screening and interviewing children and juveniles taken into custody and not released, determining if a child or juvenile should be held in custody and if so, the location of the placement, and providing crisis counseling during the custody process.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Custody Intake:</td>
<td>Preserve family unity when appropriate</td>
<td>Juveniles committed to out of home placement by Juvenile Court Intake compared to all custody requests.</td>
<td>10%</td>
<td>18%</td>
</tr>
</tbody>
</table>

#### Juvenile Court Intake

Each Wisconsin county is required to provide the intake services as enumerated under §48.067 and §938.067: Receiving referral information from law enforcement or other sources, conducting intake inquiries, recommending the filing of a petition, and entering into deferred prosecution or informal disposition agreements.

The intake process includes interviewing all children, juveniles and families, conducting multi-disciplinary screens, making interim recommendations to the court and referring cases to other agencies, as needed as well as performing any other functions ordered by the court.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Court Intake:</td>
<td>Receive referral information and make interim recommendations to the court concerning juveniles awaiting final disposition.</td>
<td>Offending juveniles will attend their intake inquiry as scheduled.</td>
<td>95%</td>
<td>77%</td>
<td>82%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recommendations to the court will be completed within 14 days of first referral.</td>
<td>75%</td>
<td>78%</td>
<td>73%</td>
</tr>
</tbody>
</table>
Hold juveniles accountable for the results of their illegal actions.

<table>
<thead>
<tr>
<th>Juveniles will pay 100% of restitution.</th>
<th>90%</th>
<th>102%</th>
<th>100%</th>
<th>103%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juveniles will complete 100% of the assigned community service hours.</td>
<td>90%</td>
<td>101%</td>
<td>109%</td>
<td>100%</td>
</tr>
<tr>
<td>Juveniles will successfully complete the Accountability Workshop.</td>
<td>90%</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Juveniles will satisfactorily complete all conditions of the deferred prosecution agreement, within the assigned time.</td>
<td>80%</td>
<td>84%</td>
<td>91%</td>
<td>93%</td>
</tr>
<tr>
<td>Juveniles will complete their Deferred Prosecution Agreement without committing a new offense.</td>
<td>83%</td>
<td>94%</td>
<td>95%</td>
<td>96%</td>
</tr>
</tbody>
</table>

Reduce the number of juveniles who re-offend following their first referral to juvenile court.

| Juveniles will not receive a subsequent referral within one year of their first offense. | 65% | 68% | 40% | 75% |

**Shelter Care services**

Emergency shelter care services are safe, 24-hour, professionally staffed, temporary housing for youth who are unable to remain in their homes because of crisis, conflict, or protection issues. The program provides direct supervision, structure and accountability while addressing the physical, emotional, and social needs of each resident. Emergency shelter care services are provided by Clinicare Corp., Eau Claire Academy.

### OUTPUTS

**2014** | **2015** | **2016** | **2017**
---|---|---|---
Number of residents placed in the facility | 9 | 3 | 0 | 5
Number of days residents spent in facility | 56 | 35 | 0 | 58

**Northwest Regional Juvenile Detention Center**

The Northwest Regional Juvenile Detention Center is a 23 bed, secured detention facility designed for the short-term care of juveniles. Residents are youth accused of, or adjudicated for, committing a crime, awaiting transfer to another facility or violating conditions of supervision.

The detention center served youth from 29 counties throughout Wisconsin by providing shelter, food, clothing and medical care, along with physical, emotional, religious, educational and social support.

### OUTPUTS

<table>
<thead>
<tr>
<th>Short-term Secure Detention</th>
<th><strong>2014</strong></th>
<th><strong>2015</strong></th>
<th><strong>2016</strong></th>
<th><strong>2017</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of overtime hours</td>
<td>721</td>
<td>666</td>
<td>320</td>
<td>526</td>
</tr>
<tr>
<td>Total number of call-in hours</td>
<td>383</td>
<td>189</td>
<td>176</td>
<td>156</td>
</tr>
<tr>
<td>Total residents placed in the facility</td>
<td>533</td>
<td>585</td>
<td>587</td>
<td>493</td>
</tr>
<tr>
<td>Total days spent in facility</td>
<td>5398</td>
<td>5161</td>
<td>5843</td>
<td>5721</td>
</tr>
<tr>
<td>Number of Eau Claire County residents placed in the facility</td>
<td>206</td>
<td>198</td>
<td>190</td>
<td>120</td>
</tr>
<tr>
<td>Number of days Eau Claire County residents spent in the facility</td>
<td>1919</td>
<td>1576</td>
<td>1220</td>
<td>1096</td>
</tr>
<tr>
<td>Number of escorts to Eau Claire County court</td>
<td>N/A</td>
<td>N/A</td>
<td>31</td>
<td>46</td>
</tr>
<tr>
<td>Number of youth escorted without restraints</td>
<td>N/A</td>
<td>N/A</td>
<td>21</td>
<td>29</td>
</tr>
<tr>
<td>Number of disturbances during escort</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Total number of disciplinary actions</td>
<td>649</td>
<td>633</td>
<td>517</td>
<td>807</td>
</tr>
<tr>
<td>Number of resident injuries</td>
<td>10</td>
<td>8</td>
<td>18</td>
<td>35</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Engage in management practices that promote the safety and well-being of staff and youth.</td>
<td>Youth will complete intake screening within 60 minutes of admission.</td>
<td>75%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td>Establish clear expectations of behavior and a system of accountability for youth and staff that promote mutual respect, self-discipline and order.</td>
<td>Incidents requiring room confinement will have an average duration of 2 hours or less per incident.</td>
<td>25%</td>
<td>11%</td>
<td>13%</td>
</tr>
<tr>
<td>Protect public safety and provide a safe environment for youth and staff, an essential condition for learning and treatment to be effective.</td>
<td>Total incidents of youth misconduct requiring room confinement.</td>
<td>190</td>
<td>588</td>
<td>435</td>
</tr>
<tr>
<td>Identify and respond to youth’s health and mental health problems throughout the course of confinement.</td>
<td>Youth self-report that detention staff try to help them when they feel sad, depressed or angry while confined.</td>
<td>75%</td>
<td>58%</td>
<td>71%</td>
</tr>
<tr>
<td>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.</td>
<td>Youth self-report that they feel detention staff treat them fairly.</td>
<td>85%</td>
<td>54%</td>
<td>78%</td>
</tr>
<tr>
<td>Provide professional, courteous and responsive detention services to all parents and residents of the detention facility.</td>
<td>Youth will rate the facility climate as generally positive.</td>
<td>80%</td>
<td>61%</td>
<td>63%</td>
</tr>
<tr>
<td>Reduce the incidents of juvenile crime</td>
<td>Eau Claire County youth placed in the secure detention facility will not return.</td>
<td>70%</td>
<td>53%</td>
<td>59%</td>
</tr>
<tr>
<td>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.</td>
<td>Youth self-report that they feel detention staff treat them fairly.</td>
<td>85%</td>
<td>54%</td>
<td>78%</td>
</tr>
</tbody>
</table>

**Detention (180 Program)**

The 180 Program is authorized under Wisconsin State Statute 938.34 (3) (f) (1) and allows the court to sentence a juvenile to a combination of secure and/or non-secure detention for up to 365 days. Residents are adjudicated delinquent youth whom the court believes will benefit from locally-provided treatment services. Participants are involved in individualized multi-disciplinary therapeutic and educational programs that assist them in accomplishing their identified goals and prepare them for transition back to the community. The court may allow release for school, work, or any activity considered beneficial to the youth.
<table>
<thead>
<tr>
<th>Residents entering the 180 Program:</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents SUCCESSFULLY exiting the 180 Program:</td>
<td>12</td>
<td>5</td>
<td>5</td>
<td>11</td>
</tr>
<tr>
<td>Residents completing high school graduation requirements</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Residents successfully employed</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Residents UNSUCCESSFULLY exiting the 180 Program:</td>
<td>1</td>
<td>4</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Residents entering the aftercare program:</td>
<td>9</td>
<td>4</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Residents SUCCESSFULLY exiting the aftercare program:</td>
<td>4</td>
<td>3</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Residents UNSUCCESSFULLY exiting the aftercare program:</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide meaningful opportunities and services for residents to improve education and vocational competence, to address behavioral problems, and to prepare them for responsible lives in the community.</td>
<td>Resident scores in &quot;Anti-Social/Delinquent Behavior&quot; will improve between admission and discharge.</td>
<td>75%</td>
<td>50%</td>
<td>66%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Resident scores in &quot;AODA Use&quot; will improve between admission and discharge.</td>
<td>75%</td>
<td>50%</td>
<td>50%</td>
<td>66%</td>
</tr>
<tr>
<td></td>
<td>Resident scores in &quot;School Discipline&quot; will improve between admission and discharge.</td>
<td>75%</td>
<td>50%</td>
<td>66%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Resident scores in standardized math testing will improve at least one-half grade from admission date to discharge date.</td>
<td>50%</td>
<td>43%</td>
<td>100%</td>
<td>42%</td>
</tr>
<tr>
<td></td>
<td>Resident scores in standardized reading testing will improve at least one-half grade from admission date to discharge date.</td>
<td>50%</td>
<td>43%</td>
<td>50%</td>
<td>58%</td>
</tr>
<tr>
<td></td>
<td>Percentage of residents who complete high school equivalency requirements before discharge.</td>
<td>25%</td>
<td>25%</td>
<td>0%</td>
<td>16%</td>
</tr>
<tr>
<td></td>
<td>Percentage of residents who complete all requirements for, and secure employment prior to program completion.</td>
<td>25%</td>
<td>22%</td>
<td>50%</td>
<td>66%</td>
</tr>
</tbody>
</table>
Information Systems

The Information Systems Department is responsible for implementing and maintaining
technology solutions for all county departments along with the server and network infrastructure
that delivers them. Those solutions include all the applications that county staff rely on every day
to serve Eau Claire County residents – everything from email and word processing to jail
management and property tax collection.

While there periodically are major application acquisitions, the implementation of those
applications can go on for years as features are added and capabilities are extended. A good
example of this is alio, the County’s financial management application. The County has had alio
for many years but is just now implementing functionality that we were not taking advantage of.
This usually happens because once an application is initially installed and the basics are up and
running, very little time is available to dig into all the capabilities of the new application – other
priorities get in the way. Normally only problems are dealt with and routine maintenance and
updates are applied. Many times, these updates include new functionality that may not be well
publicized. It is imperative that we spend the necessary time to fully utilize the technology we
already own, it would be well worth the investment.

Another major responsibility of the IS Department is maintaining the security and integrity of the
County’s data and infrastructure. This gets more and more difficult as staff carry information
around on mobile devices and as access is provided to staff outside the courthouse. We continue
to be diligent by maintaining current patch levels and monitoring for unusual activity. In
December, we had an outside firm perform a security audit and make recommendations to
mitigate the security issues they uncovered. We will implement the recommended improvements
as budgets and practicality allow.

Wisconsin established State, Local, Tribal and Territorial (SLTT) Cyber Response Teams and
two IS Department employees were selected to be members. This gives them access to cyber
security training along with opportunities to apply those acquired skills during exercises held
several times each year. Participating on the cyber security team also provides access to other
team members that can be resources if we ever do experience a security incident.

2017 Accomplishments

Applications

- ADRC –
  - Developed a new application to help them manage their Meals on Wheels
    program. Meals on Wheels delivers about 6000 meals each month.
- Chippewa Valley Regional Airport –
  - Added and replaced video surveillance cameras to improve airport security.
- County Clerk –
  - Installed ADA compliant voting machines and implemented a new state certified
vote tabulation application. Uploading election results now takes only an hour rather than six.

- **Finance** – it is important to note that a project position was authorized mid-year to focus on improving the County’s utilization of the alio financial application. It has been very successful as demonstrated by the accomplishments listed below.
  - Cleared checks in alio and reconciled to bank statements going back as far as 2009. There were more than 10,000 checks that had cleared the bank but had not been cleared in alio. Set up a monthly process to stay current.
  - Direct pay invoice entry by departments has been implemented in about half of the county departments. This will continue in the rest of the departments in 2018.
  - Implemented importing additional pay types into alio to reduce manual data entry.
  - Implemented importing journal entries into alio to reduce manual data entry.
  - Supported the rollout of Excel electronic timesheets.
  - Developed a process to collect monthly procurement card transaction information and import it into alio. Previously each transaction, about 700 per month, was manually entered with just a generic description. Now each transaction will include the purchaser, the receipt date, the vendor and a short description. This not only eliminates a significant amount of manual data entry but improves the accuracy and value of the information contained in alio. This new process will be implemented beginning in January 2018.

- **Highway** –
  - Implemented the RT Vision Road and Bridges module to enable ad-hoc reporting.
  - Implemented OneGov to allow online processing of permits.

- **Human Services** –
  - Began the implementation of Perceptive document scanning.
  - Reviewed our use of the Netsmart Avatar Practice Management module with Joxel to improve billing and workflow processes.

- **Sheriff’s Department** –
  - Successfully implemented the new Spillman law enforcement application.
  - Migrated the Jail cameras to Milestone so there would be a single countywide video surveillance system.
  - Upgraded Wonderware which manages Jail security and inmate movement.

**Infrastructure**

- **Servers** –
  - Migrated personal and shared directories from the DHS file server to the countywide file server.
  - Upgraded the ACS server that manages land records and tax processing.
  - Implemented a new GIS server to support the conversion to the Parcel Fabric.
  - Replaced the alio server that manages financial applications.
  - Upgraded VMware on the core VMware servers.

- **Network** –
  - Extended the county network to the new Parks & Forest shop.
  - Extended the county network to the Chippewa Valley Regional Airport control tower. This was a joint project with the City of Eau Claire. The control tower will be the site of the County’s disaster recovery datacenter. It will also be used to
provide LTE wireless coverage for that part of the City and County.
  o Upgraded PCs and laptops from Windows 7 and 8 to Windows 10 taking advantage of the free upgrade program that ran through mid-year.
  o Replaced Cisco ACS with Cisco ISE which manages authentication for wireless and remote access.
  o Upgraded the VoIP phone system along with all its associated components such as voice mail, instant messaging and call attendant.
  o Replaced WebSense with Web Security Appliance which monitors and logs internet activity.
  o Replaced network switches on the second floor of the courthouse, at the Highway Department, at the Ag Center and at the Chippewa Valley Regional Airport.
  o Replaced the wireless LAN controllers.
  o Replaced the MPLS switch at Beaver Creek Reserve.
  o Completed a network security audit / network penetration test.
  o Implemented data encryption on laptops to protect sensitive data.

Other projects
  • Developed a shared Laserfiche document scanning server infrastructure that will be utilized by Eau Claire County, the City of Eau Claire and the L. E. Phillips Memorial Public Library.
    o Implemented Laserfiche in Human Resources and Veteran Services using the shared server infrastructure.
  • Supported the connectivity requirements for the Meals on Wheels move to Fall Creek.
  • Implemented OpenGov to provide easy access to County financial information for staff and the general public.
  • Vacated the IS Department office area, except for the computer room, allowing ADRC to remodel and expand into that space.

Alignment with Strategic Plan

As shown above, IS continues to collaborate with departments and partners across the County and beyond to develop and implement innovative technology solutions. During the 2018 budget process, IS worked with Administration and Finance to analyze operating versus capital expenditures. While more work needs to be done, we are moving in a direction that will minimize borrowing and be more compliant with accepted government accounting practices.

2018 Future Opportunities

Several changes approved during the 2018 budget process will have a significant impact on the IS Department and will provide tremendous opportunities for the future. The new Lead Systems Analyst position included in the 2018 budget will not only add resources to the application
support team but will also provide much needed prioritization and coordination of technology projects countywide. This will focus the efforts of the team on projects and applications rather than individual departments.

To help facilitate this process and provide valuable input from a management perspective, an IS Advisory Team will be formed. The team will be made up of several department heads from across the county. Their input will help the IS Department prioritize projects but from a countywide perspective, not a departmental perspective. Resources will always be an issue but their assistance and support in the decision-making process will help in the current resource constrained environment.

The new GIS Analyst position included in the 2018 budget will provide additional GIS expertise to address the unmet needs for GIS projects across the county. The combination of the GIS Analyst and the Systems Analysts in developing those solutions will not only provide the GIS functionality departments are seeking but also provide the integration with other applications that will also be necessary.

The reorganization of the Records Center and the elimination of the Records Management Coordinator position included in the 2018 budget will have an impact on many departments across the county. One immediate impact is obvious in the performance management grid that follows. Shortly after these changes became public, the Records Management Coordinator accepted a position in another County department. The Records Management Coordinator was the person responsible for tracking the Records Management statistics as well as coordinating the Help Desk surveys. As a result, that information has not been updated for the full year in the grid below.

The full implementation of the Record Center changes will occur over time. We will work with departments to minimize the impact while maintaining the integrity of the stored records and compliance with records retention requirements.

In addition to the above budget driven changes, there are also significant changes being driven by demographic changes in our workforce and the public in general. We are moving toward a more mobile workforce with the need for more flexible access to be able to work from anywhere at any time. This will increase the efficiency and effectiveness of staff and improve their service to their customers and clients. But it will also require that all necessary security measures be in place to guarantee that data is protected.

The same is true of the people we serve – they want the ability to do what they need to do wherever and whenever they want. These trends will require significant application and infrastructure changes in order to provide the necessary connectivity while maintaining the required security.
#1 Systems Support

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

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of computer applications:</td>
<td>106</td>
<td>106</td>
<td>106</td>
<td>106</td>
</tr>
<tr>
<td>Number of computer applications defined as critical:</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Number of currently open projects:</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of physical servers:</td>
<td>20</td>
<td>16</td>
<td>16</td>
<td>18</td>
</tr>
<tr>
<td>Number of virtual servers:</td>
<td>76</td>
<td>78</td>
<td>87</td>
<td>105</td>
</tr>
<tr>
<td>Number of virtual VoIP servers:</td>
<td>9</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Number of VMware host servers:</td>
<td>8</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Number of servers defined as critical:</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of core network devices:</td>
<td>34</td>
<td>36</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>Number of closet network devices:</td>
<td>78</td>
<td>81</td>
<td>85</td>
<td>106</td>
</tr>
<tr>
<td>Number of wireless access points:</td>
<td>203</td>
<td>206</td>
<td>212</td>
<td>217</td>
</tr>
<tr>
<td>Number of remote locations:</td>
<td>22</td>
<td>23</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>Number of WiMax partner locations</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of tickets requiring network staff response:</td>
<td>150</td>
<td>90</td>
<td>95</td>
<td>155</td>
</tr>
<tr>
<td>Number of tickets requiring systems analyst staff response:</td>
<td>243</td>
<td>205</td>
<td>172</td>
<td>240</td>
</tr>
</tbody>
</table>

## Performance Goals and Outcome Measures

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide reliable software applications and a stable infrastructure for county staff to use to do their work.</td>
<td>Less than 1% unscheduled critical application downtime.</td>
<td>&lt;1%</td>
<td>0.04%</td>
<td>0.00%</td>
<td>0.02%</td>
</tr>
<tr>
<td></td>
<td>Less than 1% unscheduled critical server downtime</td>
<td>&lt;1%</td>
<td>0.04%</td>
<td>0.00%</td>
<td>0.01%</td>
</tr>
<tr>
<td></td>
<td>Less than 1% unscheduled network downtime</td>
<td>&lt;1%</td>
<td>0.06%</td>
<td>0.01%</td>
<td>0.02%</td>
</tr>
<tr>
<td></td>
<td>100% of critical applications and servers covered by maintenance / support / warranty.</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>To provide appropriate capacity, performance and security for servers and the network.</td>
<td>Less than 40% average utilization on major network connections.</td>
<td>&lt;40%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td></td>
<td>100% of critical servers will be patched within 30 days of service pack stabilization.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide appropriate responses to requests, updates and issues.</td>
<td>On average, support tickets requiring network staff will be open less than 7 days</td>
<td>7.00</td>
<td>5.54</td>
<td>1.97</td>
<td>5.20</td>
</tr>
<tr>
<td></td>
<td>On average, support tickets requiring systems analyst staff response will be open less than 7 days</td>
<td>7.00</td>
<td>9.47</td>
<td>6.63</td>
<td>8.57</td>
</tr>
</tbody>
</table>
### #2 Help Desk

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide day-to-day technical support to individual county staff.</td>
<td>On average, Help Desk tickets requiring immediate response will be open less than 1 day</td>
<td>1.00</td>
<td>0.25</td>
<td>0.29</td>
<td>0.74</td>
</tr>
<tr>
<td></td>
<td>On average, Help Desk tickets will be open less than 3 days</td>
<td>3.00</td>
<td>3.59</td>
<td>3.15</td>
<td>3.43</td>
</tr>
<tr>
<td></td>
<td>90% of county staff surveyed will report satisfied or very satisfied with Help Desk service</td>
<td>90%</td>
<td>94.9%</td>
<td>93.5%</td>
<td>96.0%</td>
</tr>
</tbody>
</table>

### #3 Records Management

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.

<table>
<thead>
<tr>
<th>Outputs</th>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>#3 Records Management</td>
<td>$120,530</td>
<td>$120,530</td>
<td>2.00</td>
</tr>
</tbody>
</table>

### OUTPUTS

#### #2 Help Desk

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of desktop computers:</td>
<td>453</td>
<td>365</td>
<td>325</td>
<td>298</td>
</tr>
<tr>
<td>Number of laptops computers:</td>
<td>120</td>
<td>154</td>
<td>214</td>
<td>265</td>
</tr>
<tr>
<td>Number of MS Surfaces:</td>
<td>9</td>
<td>30</td>
<td>37</td>
<td>15</td>
</tr>
<tr>
<td>Number of iPads:</td>
<td>36</td>
<td>52</td>
<td>52</td>
<td>43</td>
</tr>
<tr>
<td>Number of iPhones:</td>
<td>26</td>
<td>45</td>
<td>40</td>
<td>182</td>
</tr>
<tr>
<td>Number of Android smartphones:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of netmotions laptops:</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>Number of netbooks:</td>
<td>15</td>
<td>15</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Number of printers:</td>
<td>175</td>
<td>149</td>
<td>153</td>
<td>152</td>
</tr>
<tr>
<td>Number of desktop applications:</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Number of surveys sent:</td>
<td>228</td>
<td>208</td>
<td>195</td>
<td>134</td>
</tr>
<tr>
<td>Number of surveys completed:</td>
<td>138</td>
<td>116</td>
<td>119</td>
<td>72</td>
</tr>
<tr>
<td>Number of tickets requiring immediate response:</td>
<td>356</td>
<td>217</td>
<td>198</td>
<td>130</td>
</tr>
<tr>
<td>Number of tickets in the system:</td>
<td>2054</td>
<td>2107</td>
<td>2792</td>
<td></td>
</tr>
</tbody>
</table>

---

### OUTPUTS

#### #3 Records Management

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open shelf folders stored:</td>
<td>4,610</td>
<td>4,689</td>
<td>4,547</td>
<td>4,618</td>
</tr>
<tr>
<td>Total boxes stored:</td>
<td>3,383</td>
<td>3,461</td>
<td>3,502</td>
<td>3,541</td>
</tr>
<tr>
<td>Microfilm rolls stored:</td>
<td>1,182</td>
<td>1,176</td>
<td>1,145</td>
<td>1,145</td>
</tr>
<tr>
<td>Records indexed in database:</td>
<td>109,550</td>
<td>118,154</td>
<td>138,679</td>
<td>146,410</td>
</tr>
<tr>
<td>Record retrievals:</td>
<td>872</td>
<td>892</td>
<td>686</td>
<td>402</td>
</tr>
<tr>
<td>Record additions:</td>
<td>693</td>
<td>928</td>
<td>1,790</td>
<td>436</td>
</tr>
<tr>
<td>New boxes:</td>
<td>516</td>
<td>483</td>
<td>471</td>
<td>300</td>
</tr>
<tr>
<td>Boxes destroyed:</td>
<td>490</td>
<td>374</td>
<td>476</td>
<td>152</td>
</tr>
<tr>
<td>Records deleted from database:</td>
<td>9,174</td>
<td>8,867</td>
<td>8,314</td>
<td>4,092</td>
</tr>
<tr>
<td>Records Scanned:</td>
<td>2,324</td>
<td>2,358</td>
<td>7,659</td>
<td>4,588</td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Provide guidance and assist departments with County Code and State Statute compliance.</td>
<td>100% of boxes destroyed within one month of quarterly destroy date</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide access to requested records in a timely manner.</td>
<td>95% of records requests will be delivered within 8 hours as determined by Record Request Log</td>
<td>95%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>Convert microfilm to electronic images to ease retrieval and to prevent obsolescence while microfilm scanner is still under support agreement. **</td>
<td>Each year, convert 35 films to electronic images until all films are converted - target completion date 12/31/2020</td>
<td>35</td>
<td>38</td>
<td>21</td>
</tr>
</tbody>
</table>

** New Measure

<table>
<thead>
<tr>
<th>Totals</th>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,212,195</td>
<td>$2,056,147</td>
<td>13.50</td>
</tr>
</tbody>
</table>

indicates the numbers have not been updated for the full year
Parks and Forest

The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,811 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); three campgrounds (Coon Fork, Harstad, and Expo Center); Tower Ridge Recreation Area; Exposition Center, four cross-country ski trails, state funded countywide snowmobile trails, state funded ATV/UTV trails, hiking, mountain biking, horseback, disc golf, and hunter access trails; boat and canoe landings on three lakes and the Eau Claire River; and oversight of thirteen floodplain properties acquired by the federal Flood Hazard Mitigation Grant Program on the Chippewa and Eau Claire Rivers.

2017 Accomplishments

County Forest
- Forest Road rehabilitation and graveling on Forest Roads 1 and 2
- 50 acres of oak scarified, ensuring forest regeneration back to oak species
- Planting trees and shrubs on ruffed grouse hunter areas with Ruffed Grouse Society
- Replacement and reconstruction of new culverts on all forest roads

Parks
- Added sand to Lake Altoona and Coon Fork swimming beaches
- Rebuilt flower garden and beds at Lake Altoona park
- New pavement on driveway leading into Tower Ridge chalet
- Approval of Lake Altoona Park master plan by county board
- Seal coating and restriping of Lake Eau Claire north boat landing
- Replacement of hazardous sidewalks at Lake Eau Claire Park
- Fixed and stabilized walking bridge at Coon Fork Park
- Installed horse hitching post at Lake Eau Claire Park
- Relocation of canoe and kayak launch at Coon Fork Park
- Installed upgraded on-demand hot water heat at Coon Fork shower buildings
- Painted all pit toilet buildings in all parks
- Began building new heated storage building at Lake Eau Claire Park
- Planted trees at Harstad, Lake Eau Claire, and Coon Fork Parks
- Stump grinding at all parks
- Removed concrete tables from Coon Fork Park

Expo Center
- Increased camping usage over previous year.
- Hosted Breakfast in the Valley and the Eau Claire County Junior Fair.
- Increased winter storage revenue over previous year.
- Hosting police SWAT training on grounds

ATV/Snowmobile Trails
- Corkscrew ATV trail rehabilitation and graveling work completed
- ATV trail boom mowing completed.
Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks and Forest operations are self-sustaining. No levy funds required for 4th year in a row.</td>
<td>Park users are now able to purchase daily park vehicle entrance passes via smart phone with credit cards.</td>
<td>Continued collaboration with all user groups including annual meeting with all Tower Ridge recreational groups.</td>
</tr>
<tr>
<td>Continued participation with WDNR and utilization of ATV and Snowmobile trail aids on development projects.</td>
<td></td>
<td>Worked with Lake Eau Claire district on continued partnership projects, including the installation of a new sand dredge disposal site for the Troubled Waters Bridge site.</td>
</tr>
</tbody>
</table>

2018 Future Opportunities

Maintaining the highest possible quality recreation areas in a cost effective manner within budget and staff limitations; being proactive and innovative in satisfying public demand for recreation opportunities within budget constraints; 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.

Dealing with decreased levels of DNR funding and assistance for forest management. Changes in staffing at the local DNR levels with the county forest program will be a learning curve and production levels will probably take some time to get back to previous year levels. This provides a good opportunity to help train and groom new foresters working with us to familiarize with our county forest program for future years.

Minimize user conflicts while maintaining quality outdoor recreation facilities for all user groups. The public demand for usage of trails for special events has increased considerably over the past years, especially at Lowes Creek Park and more now at Tower Ridge Recreation Area.

Constant need to repair our high risk/high hazard dams at Lake Altoona and Lake Eau Claire. The need to formalize an Inspection, Operation, and Maintenance Plan for Coon Fork Dam to insure future longevity of the structure and public protection.
To provide 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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meet annual allowable cut goals as established by DNR standards</td>
<td>Goals will be met annually for sales establishment</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Compliance checks on active timber sales</td>
<td>100% of all timber sales will have contract compliance checks annually</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Utilization of available grant funding for wildlife habitat projects</td>
<td>Wildlife projects will utilize of grant funds available annually</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Complete wildlife projects within grant time allotments</td>
<td>100% of projects will be completed within time allotments</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Utilize state aid for forest road maintenance and maintain roads within state standards</td>
<td>100% of all county forest roads will pass state inspection</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Outputs**

<table>
<thead>
<tr>
<th>Outputs</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Established</td>
<td>21</td>
<td>21</td>
<td>23</td>
</tr>
<tr>
<td>Timber Revenue received</td>
<td>$1,451,558</td>
<td>$1,216,185</td>
<td>$1,073,644</td>
</tr>
<tr>
<td>Acres of Wildlife openings maintained</td>
<td>38</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>Miles of forest road passing annual state standards</td>
<td>17.94</td>
<td>17.94</td>
<td>17.94</td>
</tr>
<tr>
<td>Acres of newly established reproduction areas for various species (through oak scarification)</td>
<td>132</td>
<td>136</td>
<td>50</td>
</tr>
</tbody>
</table>
#2 COUNTY PARKS AND RECREATION AREAS

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public satisfaction in use of park and recreation facilities</td>
<td>95% of customers will report being satisfied with park visit on surveys</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Continued level of public use</td>
<td>All campsites will be utilized on weekends</td>
<td>64%</td>
<td>74%</td>
<td>73%</td>
<td>75%</td>
</tr>
<tr>
<td></td>
<td>Maintain number of shelter/clubhouse/chalet reservations</td>
<td>100%</td>
<td>94%</td>
<td>95%</td>
<td>83%</td>
</tr>
<tr>
<td>Compliance of vendor contracts</td>
<td>100% of contractual services will meet contract specifications (garbage, septic, ice)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Outputs**

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total camping reservations - Coon Fork</td>
<td>1168</td>
<td>1346</td>
<td>1301</td>
</tr>
<tr>
<td>Total camping nights – regular season</td>
<td>5221</td>
<td>6107</td>
<td>5768</td>
</tr>
<tr>
<td>Total off-season camping nights</td>
<td>349</td>
<td>254</td>
<td>350</td>
</tr>
<tr>
<td>Camping revenue – Coon Fork</td>
<td>$81,966</td>
<td>$87,955</td>
<td>$84,427</td>
</tr>
<tr>
<td>Camping revenue- Harstad</td>
<td>$5,385</td>
<td>$7,189</td>
<td>$7,412</td>
</tr>
<tr>
<td>Reservation totals for Shelter/Clubhouses</td>
<td>155</td>
<td>156</td>
<td>129</td>
</tr>
<tr>
<td>Lake Altoona Clubhouse/shelter</td>
<td>48/33</td>
<td>51/27</td>
<td>45/30</td>
</tr>
<tr>
<td>Lake Eau Claire Clubhouse/shelter</td>
<td>33/21</td>
<td>33/24</td>
<td>32/22</td>
</tr>
<tr>
<td>Coon Fork Picnic Shelter</td>
<td>1</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>Harstad Park Picnic Shelter</td>
<td>1</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Tower Ridge Chalet</td>
<td>14</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Lowes Creek Picnic Shelter</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total Net Revenue for Reservations</strong></td>
<td>$25,548</td>
<td>$20,681</td>
<td>$26,795</td>
</tr>
<tr>
<td><strong>Total Net Equipment Rental</strong></td>
<td>$7,126</td>
<td>$7,427</td>
<td>$7,581</td>
</tr>
</tbody>
</table>

To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand.
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.

### Performance Goal: Maximize occupancy of rental space for winter storage

- **Outcome Measures**: Amount of space filled in the barns (Oct thru end of the winter storage let-in date)
- **Benchmark**: 95% in FY15, 100% in FY16, 100% in FY17

### Performance Goal: Maximize rental occupancy of the Expo Center during the rental season (April – Oct)

- **Outcome Measures**: Number of weekday rentals, Number of weekend day rentals
- **Benchmark**: 50% in FY15 for weekday rentals, 90% in FY15 for weekend day rentals, 25% in FY16 for weekday rentals, 57% in FY16 for weekend day rentals, 24% in FY17 for weekday rentals, 58% in FY17 for weekend day rentals

### Outputs

- **Revenue generated for buildings/grounds/equipment rentals**: $51,397 in FY15, $39,554 in FY16, $34,786 in FY17
- **Revenue generated from winter storage**: $10,650 in FY15, $20,844 in FY16, $22,051 in FY17
- **Community attendance at Expo Center paid events (estimated)**: 22,000 in FY15, 22,000 in FY16, 22,000 in FY17

### #4 STATE FUNDED SNOWMOBILE & ATV/UTV TRAILS

Provide and maintain high quality state-funded snowmobile and ATV/UTV trails on county and private land.

### Performance Goal: Apply for both ATV/UTV and Snowmobile program to DNR (by April 15 deadline)

- **Outcome Measures**: 100% of applications will be submitted by deadline
- **Benchmark**: 100% in FY15, 100% in FY16, 100% in FY17

### Performance Goal: Submit expenses annually for grant claim by December 31

- **Outcome Measures**: 100% of claims will be in to DNR by deadline
- **Benchmark**: 100% in FY15, 100% in FY16, 100% in FY17

### Performance Goal: All trails to meet state standards and pass inspections

- **Outcome Measures**: 100% of trail mileage will be maintained within state standard
- **Benchmark**: 100% in FY15, 100% in FY16, 100% in FY17

### Totals

- **Actual**: $1,509,694
- **Levy**: $0
- **FTE’s**: 10.19
Planning and Development

The Department of Planning and Development provides internal technical and professional services to all Eau Claire County operations, as well as externally to state and federal agencies; local governmental partners, the development community; and county landowners, residents, and visitors. Additionally, Planning and Development balances the use and protection of natural resources with the economic growth of the county in order to enhance the quality of life for current and future generations. The six divisions of Planning and Development provide customer-focused services, and are organized into the following divisions: Land Conservation, Land Records, Land Use Controls, Geographic Information Systems (GIS), Planning & Solid Waste Management (Recycling), and Emergency Management.

2017 Accomplishments

Land Conservation
- The Eau Claire River Watershed Nine-Key Element Plan was approved by both the Wisconsin Department of Natural Resources (WI-DNR) and the Environmental Protection Agency (EPA). This will allow Eau Claire County to leverage local planning efforts in future grant opportunities to protect the Eau Claire River.
- The five-year review of the Eau Claire County Land and Water Resource Management (LWRM) Plan was approved by the Wisconsin Land and Water Conservation Board. The LWRM Plan was developed with community input and is currently a 10-year plan (2012-2022) to guide our conservation efforts.
- Farm-City Day was hosted by Bears Grass Dairy, which provided nearly 750 school-age children the opportunity to visit a working farm. Over the two days, approximately 1,300 children and adults came “back to the farm” to learn about modern agriculture and conservation practices.
- Stormwater education efforts continue with our participation in Rain to Rivers of Western Wisconsin. In 2017, there were 56 educational events and activities.
- The Land Conservation Division experienced a challenging year in 2017 with a backlog of projects due to periods of multiple staff vacancies; one staff member assumed a new role and three new staff members were welcomed to the division. The entire staff came together as a team to eliminate the backlog, and prepare an expansion in efforts to protect the county’s soil and water resources.

Land Records
- Records were completed for the remonumentation project for all of Town 26 North, Range 7 West 9 (Lincoln). The north half of Town 25 North, Range 7 West (Otter Creek) has now had field work and section corner records completed with 73 Section corners finalized. The south half of Otter Creek Township has most of the field work complete and will be completed this summer (2018).
- Completed two powered excavations in search of survey markers set by previous surveyors (as those monuments guard “the spot”) and found an item at each of them. One was a pair of crossed pipes that had been set by the County Surveyor in 1915; 102 years prior to our visit. There was no record that anyone had ever referenced this monument since then. The monument was beneath two road surfaces, the lower of which was 8” thick concrete that the
The highway department did not realize was there, but had been part of US Highway 12 (or its predecessor) long ago. The other excavation exposed a stone surrounded by non-native soil material. Both represented “good finds” and restore 170 years of geographic harmony for their affected sections. Photos are located in the appendix.

- In the fall of 2017 a RFQ we released for survey maintenance work to be completed in Town 26 North Range 10 West. This work will be delivered in April of 2018 and represents 9 square miles of the County that has not had corners visited in approximately 15 years.
- Sixty-seven (67) Certified Survey Map, two (2) Subdivision Plats, and five (5) Condominium Plats were reviewed. A new high of 293 survey maps were filed in the Surveyors office for filing. Comparatively, 236 survey maps were filed in 2016 and 248 survey maps were filed in 2015.
- The division expanded its internal “cross-training” to include other departments that work within the chain of land records and property tax issuance and receipt. The immediate goal is to gain and impart understanding of the flow of a land record from property transfer or division through the creation, mailing and payment of a tax statement for all staff involved. The long-range goal is to improve quality and consistency of the process.

**Land Use Controls**
- Provided outreach to the Chippewa Valley’s Realtors Association on land use codes/regulations.
- The Land Use Controls Division facilitated a meeting with the Chippewa Valley Home Builders Association to provide an educational outreach session on the Department of Safety and Professional Services new electronic building permit system (Act 211).
- Provided excellent technical assistance and customer service to the public related to land use and building code administration. The division did not receive application for an administrative appeal or a recorded complaint.
- 382 land use permits were issued which total an estimated value of over $59.3 million dollars (2016=$47 million dollars, 125% increase).
- 185 lots were created through the subdivision certified survey map and plat review and approval process. This exceeded the 10-year high for lot creation in the unincorporated area of the County reported last year (166 lots created).
- The Land Use Control Division faced several vacancies from May to December in 2017; two staff members assumed new roles within the department and one new staff member was welcomed to the division. During this period the division experienced an increased activity in permitting and lot creation. Throughout this period of change, division staff was still able to provide timely inspections and exceptional customer service.

**Planning & Solid Waste Management (Recycling)**
- Provided professional planning assistance to the Towns of Union and Washington to prepare 10-year updates to their respective comprehensive plans. The Town of Washington Comprehensive Plan was completed in February of 2018. It is anticipated that the Town of Union will complete its plan in March of 2018. Activities included administration of a community survey, public open house, update of community background report, and review of future land use goals, policies, objectives, and designations.
• Collaborated with UW-Eau Claire math class on a math modeling project to model housing market and preferences in Eau Claire County area using multi-linear regression and variables such as location, price, age, and days on market.

• Commenced work with UW-Madison Center on Wisconsin Strategy (COWS) to develop method of evaluating quality and safety of older housing stock in County and to identify programs and strategies to improve public health through safe, quality housing. These strategies will be identified and included in Township and County comprehensive plans.

• Conducted three (3) Clean Sweep collection events in 2017, including an Ag-focused event in Augusta, collecting 69,250 pounds (approximately 34.6 tons) of household hazardous waste. 916 households participated in the three events. This compares with 37,758 pounds (approx. 19 tons) of household hazardous waste collected in 2016, when funding only allowed two (2) events.

• Collected and properly disposed of 3,200 pounds (1.6 tons) of waste medication through the Waste Medication Collection Program in cooperation with the Sheriff’s Department and other local law enforcement agencies.

• Collected approximately 1,520 pounds (.76 tons) of used holiday lights for the holiday lights recycling program. The lights were sold to a local metal recycler, which yielded $254 in revenue for the recycling program.

**Geographic Information Systems (GIS)**

• NG-911 GIS Data Modernization Project: Implementation of a Next Generation-911 data model standard for the current Spillman Technologies dispatch centers and tomorrow’s 911 challenges.
  o Standardization - Using the National Emergency Number Association (NENA) and Local Government Information Model (LGIM) we are now using an industry standard data model. This greatly improves interoperability when sharing data with other agencies and should streamline transitional periods if new employees become involved in GIS data maintenance.
  o Collaborated with the City of Eau Claire to make improvements in efficiency and effectiveness of the data update workflow. Working together we will decrease update times providing prompt updates to the dispatch center.

• CSM Review: Starting in 2017 the GIS Division started reviewing Certified Survey Maps prior to them being recorded in the Register of Deeds office. This allows us to uncover issues heading off the need to record an affidavit of correction saving time and money.

• Local Update of Census Addresses Operation (LUCA) for the 2020 Census. LUCA is our opportunity as a local government to review and comment on the U.S. Census Bureau's residential address list for their jurisdiction prior to the 2020 Census. The Census Bureau relies on a complete and accurate address list to reach every living quarters and associated population for inclusion in the census.

• Highway Department Asset Management Project: We are in the initial planning stages of our asset management project. This project will create a system that monitors and maintains county assets in GIS.

• Partnered with Chippewa County and local municipalities to contract for a 2018 Aerial Imagery Acquisition including oblique aerial images which are captured from north, south, east and west directions to provide a 360-degree view of every parcel.
Emergency Management

- Worked with the Town of Seymour and Wisconsin Emergency Management to obtain approximately $35,000 to cover repair costs for damaged roads and culverts that resulted during September 2016 flooding
- Obtained a grant for Disaster Ready Chippewa Valley to conduct a workshop and exercise with businesses on the role of public information officer. Over 50 individuals in attendance including businesses, municipalities, education, healthcare, and news media
- Assisted Wisconsin Emergency Management on the steering committee for the new statewide incident management software called WebEOC
- Updated all plans required by our grants (EOP, HazMat Strategic Plan, Off-Sites, Flu)
- Worked with Sheriff’s Office and County Safety Coordinator to provide internal training on active shooter during MLK Training Day 2017
- Worked with Health Department to provide a tabletop exercise that had all hospitals and Long Term Care facilities in County in attendance
- Worked with Altoona School District, Altoona Emergency Services, Union Pacific RR to conduct a tabletop exercise
## Ensure Financial Stability

**Internal**
- Developed a financially responsible department budget.
- Continued to secure grants to assist our agriculture partners.
- Maintained internal controls and reconciliation processes within department in coordination with county directive.
- Secured grant funding resources to assist with GIS development, remonumentation, transportation planning efforts, and emergency management warning systems.
- Secured an X-cel Energy grant application for hosting 2018 Soil Health Workshops in both Eau Claire and Clark Counties. The Eau Claire River team is now focusing on implementing this opportunity in 2018.

**External**
- Maintained and enhanced economic support to agricultural community through recertification of Farmland Preservation Program, nutrient management training, and numerous other Land Conservation efforts.
- Enhanced relationships with the construction community regarding storm water and erosion control practices.
- Continued to partner with lake districts to assist with cost-effective implementation efforts to improve water quality issues.
- Received a 404 Flood Hazard Mitigation Grant to assist one (1) property owner that was impacted by the September 2016 flooding. This is a FEMA funded assistance program targeting acquisition and structure demolition to remove flood prone structures from the floodplain.

## Innovate and Adapt

**Internal**
- Increased use and public access of survey records.
- Scanned, indexed, and georeferenced the 1980's aerial photos that will be searchable via the county’s WSX GIS website and will be an invaluable resource that will provide an historical perspective for planning and research purposes.
- Updated the department’s web site to ensure the data is up-to-date, accurate, and that the site is more user friendly.
- Continued Parcel Fabric Data Improvements: Enhancement of the ArcGIS Parcel Editing Solution (the Parcel Fabric) and the Local Government Information Model (LGIM). With the completion of our data conversion we have moved into a phase of data enhancement.
- Improved CSM review internally between divisions, which helps uncover issues before the maps are recorded.

**External**
- Fostered discussions amongst cities of Eau Claire and Altoona, IS staff, and other partners to pursue development of a unified GIS system.
- Increased use of social media to improve communications and public outreach specifically for Emergency Management, Recycling, and Land Conservation programs.
- Presented at a Chippewa Valley Home Builders meeting regarding the implementation of ACT 211 the state’s one and two family online permitting system.
- Implemented a targeted marketing campaign with Stokes & Herzog to increase recycling awareness and participation, especially in the 18-34 year old demographic, which has lower recycling participation rates that other groups. Marketing and media engagement strategies included Eau Claire city bus ads on the outside and inside of buses on routes around UW-EC and production of a public service announcement that aired on local TV and radio.

## Improve Collaboration

**Internal**
- Collaborated with IS and Highway Department to develop a hardware and software solution for the Highway Department Asset Management Project.
- Continued to serve as the lead agency for internal planning efforts, preparing the update to the County Hazard Mitigation Plan, County Comprehensive Plan, along with providing staff to represent the County at the Future Regions meetings, and engaging staff in other similar projects.
- Continued to partner with the towns and with community partners regarding the Comprehensive Zoning Update.

**External**
- Provided professional planning assistance and guidance to Towns for preparing updates to their respective comprehensive plans and other special projects.
- Continued to strengthen our collaborative efforts on strategic implementation of the Eau Claire River Watershed plan to include partnerships with DNR, UW-Ext, West Central Wisconsin Regional Planning Commission, the Land Conservation offices in Clark and Taylor Counties, Lake Associations and Districts for Lake Altoona, Lake Eau Claire, and Mead Lake, and area residents.
- Began working with the West Central Wisconsin RPC to develop a county-wide bicycle/pedestrian plan. This project is in partnership with Chippewa and Dunn Counties to identify and develop a regional bicycle/pedestrian plan that provides both local and regional connectivity.
Economic activity has been strong within Eau Claire County and the greater Chippewa Valley over the last few years, and indications are that 2018 will remain strong as well. Planning and Development serves as one of the frontline teams to foster and guide growth through a variety of means and/or efforts. In 2018, Planning and Development will several efforts are meant to better adapt codes and regulations to meet current needs and emerging trends of the development community, while at the same time protecting and preserving our most sensitive or vital natural and cultural resources.

Innovate and Adapt
- The Planning and Development Department will be launching a Comprehensive Code Revision process in 2018 to update and modernize our zoning and land division codes. Both codes are more than 36 years old and are not truly reflective of current and/or future land use trends or needs. Modernizing both codes will better align regulations with the comprehensive plan and allow Eau Claire County to become more responsive and supportive to economic development needs in the future. This project will command a significant amount of staff time and resources to be completed within the established goal timeframe of completion by 2019.
- Continue to expand utilization of technology to improve public access to data, internal and external communications, efficiency of operations, and timely response to inquiries.
- Develop paper and electronic versions of process guides to help applicants and developers better understand the application and review process, timelines, and requirements, including rezoning, Certified Survey Mapping, and subdivision platting processes.
- Develop an active shooter training exercise for County departments.

Improve Collaboration
- Evaluate GIS opportunities and needs for all County departments.
- Local Update of Census Addresses Operation (LUCA) for the 2020 Census. LUCA is our opportunity as a local government to review and comment on the U.S. Census Bureau's residential address list for their jurisdiction prior to the 2020 Census. The Census Bureau relies on a complete and accurate address list to reach every living quarters and associated population for inclusion in the census.
- Collaborate with the WI-DNR, Lake Eau Claire and Lake Altoona Districts, and the Eau Claire River Watershed Coalition
- Expand recycling education to the school systems in Eau Claire County and increase recycling audits for multi-family units in the County.
- Commence work with UW-Madison Center on Wisconsin Strategy (COWS) to develop method of evaluating quality and safety of older housing stock in the county and to identify programs and strategies to improve public health through safe, quality housing. These strategies will be identified and included in township and county comprehensive plans.

Financial Stability
- It is anticipated that the residential and commercial development will remain strong into the foreseeable future, which impacts revenues and CPI.
• Leverage grant funding sources to increase productivity of remonumentation project by utilizing new technologies and additional seasonal field staff to conduct required field work.

• Leverage grant funding to implement the Nine-Key Element Plan of the Eau Claire River Watershed as a more comprehensive approach to addressing water qualitative and quantitative issues of the Eau Claire River. This new watershed plan was funded through a WI-DNR grant, and will be critical in leveraging outside financial resources to proactively address symptoms and causes of water quality degradation.

• Continue to promote increased participation in the Farmland Preservation Program and the Golden Triangle Ag Enterprise Area to increase the local return above the existing $300,000 annual tax credits.

• Continue to evaluate the department’s performance management metrics to ensure our outcomes align with our goals and replace outdated metrics where necessary.
## #1 Real Property Listing

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>YTD2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinate and maintain up to date and accurate assessment information for 17 municipalities. Integrate and monitor all real estate and personal property data into the Land Records software systems for assessment and taxation purposes to ensure Eau Claire County maintains an open and accountable process with equity in taxation. Coordinate the assessment process - including those prescribed by the Department of Revenue - collaborating with state, county, municipal and private sectors.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OUTPUTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of municipality’s property rolls finalized during the year:</td>
<td></td>
<td>17</td>
<td>17</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Number of municipality parcel data provided to Land Use Controls Division:</td>
<td></td>
<td>17</td>
<td>17</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Number of assessments prepared to balance tax rolls:</td>
<td></td>
<td>1</td>
<td>6</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

### 123
The Geographic Information System (GIS) Division is responsible for the production and improvement of county base maps including: Tax Parcel, 911 Street Centerline & Addressing, Supervisory Districts, Zoning, and others. GIS technology helps Eau Claire County to streamline business practices while adhering to complex political and regulatory requirements. GIS mapping and analysis are critical components of Farmland Preservation, Comprehensive Planning, Ground Water Protection, Emergency Management, and Land Use and Zoning.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outputs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Parcel Splits, Combines, Plats and Annexations produced during year:</td>
<td></td>
<td></td>
<td>256</td>
<td>162</td>
<td>171</td>
</tr>
<tr>
<td>Number of Addresses created or updated for 911</td>
<td></td>
<td></td>
<td>221</td>
<td>233</td>
<td>298*</td>
</tr>
<tr>
<td>Submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB</td>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Searchable survey documents uploaded to the GIS website</td>
<td>na</td>
<td>3453</td>
<td>1872</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Innovate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Make survey documents available online, allowing 24-7 access to information.</td>
<td>GIS Web Page receives an average of 10,000 page views per month, providing users access to GIS information and application services online.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Collaborated with the Land Records Division to make Survey Documents accessible to the public on the GIS website. In 2016 we uploaded, spatial referenced, and made searchable PLSS Timesheets, Map of Surveys, and Section Breakdown.</td>
<td>The GIS Division used a WI DOA Strategic Initiatives Grant to convert our parcel data to ESRI's Parcel Fabric and the LGIM. The project improved workflow processes and will increase parcel geometric accuracy over time.</td>
<td>na</td>
<td>na</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>The continued development and expansion of a countywide GIS to serve public and county needs and to comply with Wisconsin Land Information Program funding requirements.</td>
<td>The GIS Program's solutions will conform to Eau Claire County's Land Information Plan.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

*with the major 911 Spillman GIS update we corrected aproximatly 80 incomplete, incorrect, inaccurate records
#3 Survey/Land Records

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visit and verify each PLSS Corner and obtain the survey grade Latitude/Longitude for each monument.</td>
<td>2,000 PLSS Corners will be perpetuated to standards of the United States Code, Title 43, Chapter 17; Wisconsin Statute 59.74 and the Wisconsin Administrative Code A-E 7. ~1,250 are complete</td>
<td>750</td>
<td>20</td>
<td>104</td>
<td>46</td>
</tr>
<tr>
<td>Prepare the supporting documentation and base map for the County’s Computerized Mapping and its use in the Geographic Information System (GIS).</td>
<td>Each of the correctly perpetuated PLSS Corners will serve as the framework from which to construct the base parcel maps in the County’s Geographic Information System (GIS) and for tracking of parcels for the Real Property Program.</td>
<td>750</td>
<td>20</td>
<td>55</td>
<td>16</td>
</tr>
<tr>
<td>Continued stewardship of County PLSS monumentation which meets 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.</td>
<td>Number of monuments visited, located, perpetuated and replaced (if needed) per year.</td>
<td>60</td>
<td>20</td>
<td>104</td>
<td>94</td>
</tr>
<tr>
<td>Innovate: New project started in 2016: Make filed survey documents available on the County website for research.</td>
<td>Upload all filed map documents to website; 5,550 total, with 3,300 complete and new filings received continuously</td>
<td>5,550 (3,300 complete) plus new receipts</td>
<td>New (NA)</td>
<td>5,600</td>
<td>3,300</td>
</tr>
<tr>
<td>Innovate: New project started in 2016: Make PLSS monument records available on the County website for research.</td>
<td>2,000 documents/document folders will be available for web-researchers.</td>
<td>2,000</td>
<td>New (NA)</td>
<td>1,169</td>
<td>1,250</td>
</tr>
<tr>
<td>Collaborate with State, County, City, Village and Town Highway/Road Departments to preserve/replace monuments affected by road work</td>
<td>All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A Dependent Resurvey of the United States Public Land Survey System (PLSS) that comprises Eau Claire County. The Public Land Survey System is the backbone that supports our real estate and property ownership framework. A major component includes the perpetual maintenance of 2,000 Eau Claire County corners, accessory survey monuments, together with all supporting documentation. An additional facet of the Land Records Division is to serve as the library of survey maps for the County. Filing and cataloging survey documents is an ongoing operation and preparing those survey documents for web research is a new, key component for this division.
Water quality protection, Land Conservation Planning, and Land Preservation are core tenets of Eau Claire County’s Land Conservation Division. A comprehensive Land and Water Resource Management (LWRM) Plan outlines programming to protect and conserve the county’s natural resources, reduce nutrient and sediment inputs into our waters, maintain productive agricultural lands, and preserve special habitats on the landscape. The LCD activities encompass several sub-programs including: Storm Water Planning/Permitting, Lake Rehabilitation, Groundwater Protection, Cost-Share to landowners, administration of State Ag & Urban Non Point Pollution Standards, Animal Waste Ordinance Administration, Nutrient Management Planning, Farmland Preservation Compliance, Wildlife Damage Program, Conservation Tree Sales, Land Stewardship, and other outreach activities. Many of these programs are mandated under the authority of Wisconsin Statute 92 as directed by the Land Conservation Commission.

### Outputs

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>Goal</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>To reduce sediment delivery and nutrient impacts to the water resources of Eau Claire County.</td>
<td>Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.</td>
<td>additional 2% annually</td>
<td>TBD</td>
<td>21.03%</td>
<td>18.30%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Promote and educate land owners and operators about the benefits of participating in long term soil and water conservation practices (and associated programs)</td>
<td>Secure and Offer adequate cost share to correct and attain compliance on agricultural sites to obtain compliance</td>
<td>100%</td>
<td>n/a</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
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</tr>
</tbody>
</table>

Budget & Levy numbers reflect approved 2017 budget
Last Updated on 3/8/2018
# Budget Levy FTE's

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$427,112</td>
<td>$117,112</td>
<td>4.50</td>
</tr>
</tbody>
</table>

## Land Use Code: The Land Use Controls division administers the county’s land use codes. The land use code applies to all land and water located outside the limits of incorporated cities and villages in towns that have adopted county zoning, which include 9 towns. The land use code implements policies and objectives based in the county comprehensive plan. Land use regulations control the use of land, the height and bulk of structures and dimensions of lots or building sites and yards. The purpose of the administration and enforcement of the land use codes is to protect the public health, safety, and general welfare, protect and conserve natural resources, preserve property values, protect and conserve the social character and economic stability, prevent overcrowding of land, provide adequate light, air and convenient access to property by regulating the use of land and buildings in relationship to surrounding properties, encourage the use of land and buildings which are compatible with nearby existing and planned land uses, and to prevent harm to persons and property by flood, fire, explosion, toxic fumes or other hazards.

## Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>95%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90%</td>
<td>98%</td>
<td>90%</td>
</tr>
</tbody>
</table>

## Innovate and Adapt Priority

### Comprehensive Zoning Code Update

The Department will collaborate and involve community members and town officials in the process to rewrite the County’s 34-year old zoning code in 2018-2019. A comprehensive zoning code update is necessary to align better with emerging development trends, which will support the local economic while balancing property values and protecting the County’s resources.

### Develop a new zoning ordinance that will continue to enforce the policies, goals and objectives of the County's comprehensive plan, along with meeting the township needs of while providing improved services to the community by creating an user friendly code with charts and easy to understand text.

- **Adopted Code**: 5%

### To better serve county residents, staff and the committee will review county land use and building codes on an annually basis to ensure they align with the goals and policies of local and county comprehensive plans, so that it protects property values, fosters both development and economical growth, while complying with local, state and federal law.

### To review fees annually to verify the fees cover administrative costs and services without putting a burden on the citizens of Eau Claire County.

## Improve Collaboration Priority

### Organize an annual meeting with Town Officials to discuss program updates and to provide a formula to exchange information to grow and build the Town/County partnership.

- **1. Organize and participate in the Town/County Annual Forum Meeting**
- **2. Attend Town Association Meetings**
- **3. Attend regular Town Board Meetings throughout the year.**

- **Annual**

## Outputs

### Land Use Code:

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>95%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90%</td>
<td>98%</td>
<td>90%</td>
</tr>
</tbody>
</table>

### Building Code:

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### BUILDING CODE:

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>YTD2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>To collaborate with the development community to promote the development of quality housing, public buildings and places of employment. Value: Good Stewards of County Resources</strong></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Up to 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.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>To collaborate with the Housing Authority to provide quantity inspection services for property owners seeking housing assistance. Value: Responsive to Our Citizens</strong></td>
<td>90% of the Housing Division inspection requests will be completed</td>
<td>95%</td>
<td>98%</td>
<td>99%</td>
<td>98%</td>
</tr>
<tr>
<td><strong>95% of the violation notices for unsafe building conditions will be issued within 3 working days after notice is given to confirm</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>95% of the violations will be re-inspected within 30 working days after notice is given to confirm</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Updated on March 9, 2018*
#6 Emergency Management Planning

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>YTD2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve collaboration with residents and businesses of Eau Claire County by providing information on safety measures to mitigate, prepare for, respond to, and recover from disaster situations and supporting organizations that prepare for and respond to natural and man-made emergencies.</td>
<td>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 annually to improve public awareness with an evaluation tool before and after to measure change in hazard mitigation awareness.</td>
<td>5</td>
<td>180%</td>
<td>100%</td>
<td>200%</td>
</tr>
<tr>
<td></td>
<td>Update 50% of County Departments COOP and COG plans each year, (100 % in each two year cycle)</td>
<td>13</td>
<td>N/A</td>
<td>New</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>100% Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Promote financial stability of EM program by completing grant applications (EPCRA and EMPG) to fund the EM program to offset and reduce levy impacts to the county.</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% complete grant application for consulting work on the county hazard mitigation plan</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% Complete State and Federal grant programs to receive full eligible grant amount</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

OUTPUTS (YTD as of 12/31/17)

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of media events to provide information on disaster preparedness:</td>
<td></td>
<td>9</td>
<td>11</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Number of Emergency Operation Plans updated during the year: (13 ANNEXES)</td>
<td></td>
<td>13</td>
<td>13</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td>Number of Emergency Off Site Plans updated per year:</td>
<td></td>
<td>5</td>
<td>11</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Number of emergency response exercises that are supported during the year</td>
<td></td>
<td>4</td>
<td>3</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)</td>
<td></td>
<td>2</td>
<td>4</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Number of HazMat Team spill responses:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Plan for two tabletop, drill or exercises per year</td>
<td></td>
<td>3</td>
<td>0</td>
<td>3</td>
<td></td>
</tr>
</tbody>
</table>
### #7 Planning - Current and Long Range

Protect, preserve and promote the health, safety and general welfare of county residents by providing high-quality, efficient, professional planning services. This is accomplished by proactively assisting residents, townships, and other community stakeholders in the development of long-range plans and through the implementation, amendment, interpretation, and administration of existing plans and ordinances. Examples of long-range planning activities include development of comprehensive plans, outdoor recreation plans, farmland preservation plans, etc.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Output Measures</th>
<th>Benchmark 2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Complete 100% of other plans and reports on long-range issues within a timeframe that does not exceed 1½ times the projected timeframe.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Complete all assigned comprehensive code amendment tasks within projected timeframes, including support to steering committee, research, ordinance drafting, and public outreach/hearing processes</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Explore and integrate at least two alternative housing choices for individuals of all incomes and abilities in the comprehensive code amendment</td>
<td>2</td>
<td>N/A</td>
<td>N/A (project in process)</td>
</tr>
<tr>
<td></td>
<td>Provide responsive customer service by responding to all telephone and email inquiries within the same business day, if possible, and no longer than 24 hours</td>
<td>All calls and emails answered within 1 day (24 hours)</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Provide planning assistance to towns, villages, and cities in Eau Claire County through regular coordination, communication, and outreach.</td>
<td>Participate in the annual Towns/County Forum</td>
<td>1 event</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

* Other plans in progress includes Towns of Washington, Union & Seymour comprehensive plans. Completed plans include Town of Otter Creek comprehensive plan & Land Info. Plan

---

### Current Planning

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>450</td>
<td>475</td>
<td>468</td>
</tr>
<tr>
<td>13</td>
<td>16</td>
<td>12</td>
</tr>
<tr>
<td>425</td>
<td>430</td>
<td>422</td>
</tr>
</tbody>
</table>

### Long Range Planning

<table>
<thead>
<tr>
<th>Plan Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eau Claire County Comprehensive Plan (updated every 10 years; includes amendments and updates)</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Eau Claire County Farmland Preservation Plan (updated every 5 years)</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Eau Claire County Land Records Modernization Plan (updated every 5 years)</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Eau Claire County Outdoor Recreation Plan (updated every 5 years)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other plans on various issues as directed (ex: Bicycle-pedestrian plan)</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

---

### Outputs

- Number of land use codes assigned to all new and existing parcels
- Number of staff reports prepared
- Number of new and corrected land use codes input into the Assessment Office system

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>450</td>
<td>475</td>
<td>468</td>
</tr>
<tr>
<td>13</td>
<td>16</td>
<td>12</td>
</tr>
<tr>
<td>425</td>
<td>430</td>
<td>422</td>
</tr>
</tbody>
</table>
## #8 Solid Waste Management

**Budget** $1,310,000  **Levy** $0  **FTEs** 1.75

**PROGRAM OBJECTIVES:** Work in collaboration with solid waste haulers and private and public community organizations to provide residents with high-quality, efficient solid waste disposal and recycling services as well as provide education and information on ways to reduce, reuse and recycle waste and hazardous materials with the objective of diverting reusable and recyclable materials from the waste stream and protecting the environment.

### Outputs

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark 2015</th>
<th>Benchmark 2016</th>
<th>Benchmark 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve collaboration with outside entities and the community to encourage</td>
<td>All residents receive current up-to-date educational information about recycling</td>
<td>100%</td>
<td>95%</td>
<td>50%</td>
</tr>
<tr>
<td>residents and businesses to reduce, reuse, and recycle waste, to compost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>organic waste, to properly dispose of household hazardous waste, and to use</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>environmentally friendly alternatives to household hazardous waste. These efforts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ensure compliance with statutory requirements and promote innovative, cost-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>effective programs to reduce recyclable and hazardous materials in the waste</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>stream.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ensure long-term fiscal stability of recycling program</td>
<td>Build and maintain undesignated fund balance to 30% of program budget by</td>
<td>30% of annual</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>12/31/18</td>
<td>budget</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase the number of households in single-family, two-family, three-family</td>
<td>95% of households in Eau Claire County participate in recycling</td>
<td>95%</td>
<td>79%</td>
<td>81%</td>
</tr>
<tr>
<td>and four-family dwelling units that are recycling in Eau Claire County.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide citizens with a cost-effective, accessible and efficient program for</td>
<td>All county residents have access to recycling services through curbside collection</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>the collection and disposal of recyclables through cooperative agreements with service providers and provide opportunities to dispose of hazardous waste at Clean Sweep events</td>
<td>or rural drop-off sites</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conduct at least two (2) Clean Sweep events annually</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of households participating in curbside recycling</td>
<td>28,543</td>
<td>28,740</td>
<td>28,719</td>
</tr>
<tr>
<td>Tons of recyclables collected and recycled</td>
<td>7,684</td>
<td>7,842</td>
<td>7,386</td>
</tr>
<tr>
<td>Cost per ton of recycling vs. state-wide average</td>
<td>157.61</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Pounds recycled per person vs. state-wide average</td>
<td>149.26</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Number of Clean Sweep events held per year</td>
<td>4</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Number of households participating in Clean Sweep</td>
<td>1012</td>
<td>764</td>
<td>916</td>
</tr>
<tr>
<td>Pounds of household hazardous waste collected and disposed of in Clean Sweep</td>
<td>88,030</td>
<td>65,500</td>
<td>75,951</td>
</tr>
<tr>
<td>Cost per pound of hazardous waste recycling</td>
<td>$0.29/lb</td>
<td>$0.42/lb</td>
<td>$0.45/lb</td>
</tr>
<tr>
<td>Pounds of waste medication collected and disposed of</td>
<td>1,400</td>
<td>1,450</td>
<td>3,200</td>
</tr>
</tbody>
</table>
Purchasing & Central Services

The Purchasing staff is responsible for buying all supplies, services, and construction to support Eau Claire County Departmental programs. Those programs are approved and funded by Eau Claire Taxpayers through their elected representatives on the Eau Claire County Board of Supervisors. Purchasing staff conduct all procurement activities in a manner conforming to the Eau Claire County Purchasing Code and supporting policy, Wisconsin State Statutes and Federal requirements, as applicable. County Purchasing staff strives to obtain effective competition in the marketplace and endeavors to insure fairness to all. Integrity and consistency are cornerstones in Eau Claire County purchasing operations.

Our Department’s mission coincides with the County’s mission in that we made every effort “To provide quality, innovative and cost effective services that safeguard and enhance the well-being of residents and resources.”

2017 Accomplishments

Joint City/County Purchasing
- Eau Claire County and the City of Eau Claire continue to work together and share their Purchasing Departments though an Intergovernmental Agreement. This allows staff to share respective responsibilities, it allows for more “group” purchasing and allows for a reduction of one manager saving agencies $40,000 to $60,000+ per year each.

Purchase of Services and Equipment
- The County Purchasing employed six (6) staff of which three (3) employees work with the procurement process along with the assistance of staff in every department. Staff processes, annually, a total of $21-23 million in purchase of services and equipment. Plus, when staff has time, we assist with and or oversee an additional $20 - $22 million of purchased services for the DHS, Highway and other capital projects. In general, the Purchasing staff processes quotes, requests for bids, requests for RFP’s, negotiates with companies, meets with department heads and supervisors, manages projects and administers the contracts. In addition to the PROCUREMENT process, it is important to note that staff spends an enormous amount of time on MANAGING PROJECTS and NEGOTIATING CONTRACTS.

Centralized – De-Centralized Purchasing
- The department utilizes a combination of centralized and de-centralized purchasing. The County has a centralized purchasing policy. The director has centralized purchasing authority and oversees all purchases within the County as well as delegation of authority. Authority is delegated to the Departments. The threshold limits are being reviewed.

Telephone Systems
- The telecommunications systems (VOIP/Centrex/Cellular) are very technical and the number of devises continues to grow. Purchasing staff also administers the VOIP system as a collaborative effort for the County, City and Library. The total number of county
devices alone is 1,193. Staff is not able to keep up with the demands of Purchasing and phone administration. A transfer of purchasing’s staff work and management of the telecommunications systems had started but the transfer of these duties stalled with the IS move and IS staff turnover.

**Procurement Cards**
- The use of the procurement card is primarily for items under $2,500. We manage approximately 300 procurement and fuel cards. This is a tool for departments to purchase supplies and equipment directly. It is meant to eliminate cost of processing purchase orders, processing checks for each vendor, and allowing immediate purchase of goods by the department. This project incorporates both training and accountability procedures. The total amount purchased with the procurement cards for 2017 was approx. $1,000,000. Credit card hacking continues to increase and this is monitored very closely. Fraud and misuse of procurement cards is limited only through training, supervisor review, monitoring and auditing.

**Print Management**
- Staff continues to manage an in-house print management service that we implemented in 2015. The overall concept is a significant improvement. In-house services cost less than contracting with one sole provider.
- Also note, due to several reasons, the printing volume within the print shop and the copy machines throughout departments is 50% lower over the past 7 years.

**Liability Insurance**
- The County completed its seventeenth year with WMMIC (Wisconsin Municipal Mutual Insurance Company). WMMIC remains a very professionally run and is a fiscally sound corporation. Historically Eau Claire County liability claims had been averaging around $75,000 per year, however in 2017 the claims payments to date were $275,000. A large vehicle accident claim during 2017 was our first claim that exceeded our deductible. Our current deductible for general and auto liability is $200,000 per claim with an aggregate of $400,000 per year. Per the request of County Board Supervisors, “How to submit an insurance claim to Eau Claire County,” is posted on the EC County website.

**Property Insurance**
- Because the Local Government Property Insurance Fund was scheduled to stop offering insurance, EC County reviewed property insurance carriers as well as the costs and decided to work with MPIC, Municipal Property Insurance Company.
- Oversight of the property insurance was transferred to Purchasing in 2014/2015. Staff continues to spend many hours updating the lists of equipment, vehicles and adding and deleting facilities, equipment and property in the open. The County’s larger facilities were re-appraised in 2017. We are in the process of updated our claims handling policies.
- Cost were increased for 2018 due to the re-evaluation of facilities, equipment and due to the additional number of vehicles now covered by insurance.
Health Insurance

- The premium increase for 2018 was 1.24% which was very good compared to the area average increase of 5%.
- For 2017 the cost DECREASED 4.5% due to plan design changes, shifting more cost to the employees, underwriting retirees separately and changing insurance carriers.
- Employees pay 12% to 13% of the health insurance cost as a percentage of premiums and another 6% - 10% as a deductible and co-insurance. Most employees pay 100% of the Dental Insurance and Disability insurance premium. Upon retirement, employees pay 100% of the health insurance premium.
- EC County has a great wellness program with good participation. This participation helps to lower short and long term costs.
- For a third year, in 2018 an optional high deductible plan was offered to employees with a deductible of $6,000 for single and $12,000 deductible for a family plan. More employees are taking advantage of this high deductible plan.
- Health Insurance and its cost will continue to be reviewed. County staff is working with a health Care Consulting Firm and Broker, M3. We are continuing to review:
  - The costs savings of an on-site or off-site clinic.
  - Plans to negotiate costs for several health care procedures, including blood test, x-rays, MRI’s, physical therapy and others.
  - The costs saving to implement a self-insure plan for healthcare.

Workers Compensation

- Compared to the purchase of insurance, this self-insurance program continually saves the County in excess of $100,000 annually. Because we are self-insured Department Heads, Supervisors and Staff develop an ownership in the program and take pride in protecting employees, reducing claims and keeping cost low.

Safety Coordinator Services

- The County employs a Safety Coordinator, which half (50%) of the time is contracted out to the City of Eau Claire. The Safety Coordinator is primarily responsible for making sure that the County complies with all safety policies and other safety programs. The Safety Coordinator position is a tremendous asset and tool to keep our workers compensation claims at a low level and the position makes sure we are compliant with OHSA Training and Operating Requirements. The position also provides training and guidance to help reduce liability claims.
- Conducted Required Safety Trainings
  - Reviewed injuries and losses at every safety committee meeting.
Joint Law Enforcement Software System Replacement

- The Purchasing Department facilitated this project in 2017. The project is being implemented in 2018 and purchasing staff is coordinating the communications.

**Others Changes in the Purchasing Department Included:**

- Eliminated the .5 mail clerk position. The processing of the mail is now accomplished via a contract service. The location drop-off was moved to the Treasurers Office.
- Vendor Management. This program is important to mitigate fraud. Purchasing now manages this function. The processes were strengthened, but at the same time the process was streamlined.
- The requisition and purchasing order process was reviewed and changed to be more streamlined. Departments were trained and the new processes were implemented. These processes are continuing to be reviewed and updated.
- SOD, separation of duties, which is an important financial business practice, is included in all new processes.
- Financial/Procurement system. Staff reviewed and received training on the ALIO financial system and is using the system more to its potential.

### Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability</th>
<th>Innovate and adapt</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster competition – reduce cost</td>
<td>Offer Alternatives- reduces cost</td>
<td>Expand cooperative procurement</td>
</tr>
<tr>
<td>Provide project management and project management training – improves quality and reduces cost</td>
<td>Implement OpenGov – and promote transparency</td>
<td>Facilitating Team on external collaboration</td>
</tr>
<tr>
<td>Provide anti-fraud training</td>
<td>Revise Purchasing procedures</td>
<td>Promote area collaboration with numerous projects</td>
</tr>
</tbody>
</table>
2018 Future Opportunities/Challenges

- Updating Procurement Policies and Procedures and the County Purchasing Code.
- Implementing changes based on CLA report for strengthening internal services.
- Continue to update purchasing thresholds for departments and streamlining processes.
- Implement an electronic signature program called DOCUSIGN.
- Purchase, Develop and Implement a contract management software.
- Realign staff. Work on appropriate staffing for Risk Management.
- Obtain adequate staffing and comparable pay for staff.
- Working with health insurance and reducing the costs increases continues to be a major challenge. As indicated in the above synopsis, there are many sides of this issue that we are working on.
- Review and implement a new a method for budgeting and chargeback to departments for our workers comp and general liability costs. This is expected to be based on a combination of past claims, current number and category of employees, internal programs and budgets. This was partially, but not fully implemented in 2017.
- Telephone Systems: Move these duties to the IS department. This will allow staff more time to spend on purchasing duties. This work is very technical and difficult to understand.

<table>
<thead>
<tr>
<th>#1 Procurement Process</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>269,791</td>
<td>$214,858</td>
<td>3.00</td>
</tr>
</tbody>
</table>

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 and mobile phone systems.

### OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of procurement bids received during year:</td>
<td>7</td>
<td>34</td>
<td>29</td>
<td>19</td>
</tr>
<tr>
<td>Number of RFP's during year:</td>
<td>4</td>
<td>13</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>Number of purchase orders processed during year: Raised PO required for over $500 spend to $2500 spend in 2013/2014</td>
<td>197*</td>
<td>515</td>
<td>568</td>
<td>690</td>
</tr>
<tr>
<td>Contract Management, Newly created contracts, legal documents</td>
<td>16</td>
<td>34</td>
<td>53</td>
<td>33</td>
</tr>
<tr>
<td>Telephone/Mobile Device Management # of Phones (T=932) (MD=261)</td>
<td>1038</td>
<td>1102</td>
<td>1262</td>
<td>1193</td>
</tr>
<tr>
<td>Procurement Cards/Fuel Cards Management # of cards (P=157) (F=142)</td>
<td>200</td>
<td>236</td>
<td>208</td>
<td>299</td>
</tr>
</tbody>
</table>

*New Process – Vendor Management approval process

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a fair consistence and competitive procurement process.</td>
<td>95% of all procurements are processed without protests.</td>
<td>95%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>Provide quality and timely purchasing services.</td>
<td>90% of purchasing request were dealt with in a timely manner.</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Performance Goal</td>
<td>Outcome Measures</td>
<td>Benchmark</td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
</tr>
<tr>
<td>------------------</td>
<td>------------------</td>
<td>-----------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Provide project management for all Courthouse Departments for county projects or services.</td>
<td>95% of feedback to County Board, committees or public for timeline, schedule, updates, cost, change orders etc.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide timely phone services</td>
<td>98% phones are properly functioning, changes are complete, new service provided</td>
<td>95%</td>
<td>98%</td>
<td>99%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Provide timely card services</td>
<td>98% cards are created, updated, changed and reissued (due to fraud) in a timely manner</td>
<td>95%</td>
<td>98%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

#2 Risk Management and Insurance

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.

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of risk management policies implemented:</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of staff trained by Safety Coordinator:</td>
<td>142</td>
<td>252</td>
<td>367</td>
<td>430</td>
</tr>
<tr>
<td>Number of vehicle accidents, property and liability claims processed:</td>
<td>4</td>
<td>11</td>
<td>2</td>
<td>14</td>
</tr>
<tr>
<td>Number of Workers Compensation claims</td>
<td>22</td>
<td>31</td>
<td>20</td>
<td>29</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obtain and maintain adequate insurance.</td>
<td>95% of all claims are covered by insurance.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide the required safety training to staff.</td>
<td>90% of staff trained according to requirements of insurance or state statutes.</td>
<td>90%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain adequate funding for insured programs.</td>
<td>100% of funds available to pay for outstanding claims.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Maintain county-wide property list including: (buildings, vehicles, equipment and property in the open)</td>
<td>100% spreadsheet to be updated throughout the year as new construction, and equipment is added/deleted.</td>
<td>100%</td>
<td>60%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>#2 Risk Management and Insurance</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,471,263</td>
<td>1.00</td>
<td>+</td>
<td></td>
</tr>
</tbody>
</table>
#3 Printing & Mail

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$125,928</td>
<td>$214,858</td>
<td>1.50</td>
</tr>
</tbody>
</table>

The program provides for in-house printing of copies and forms. Processes surplus equipment for GovDeals Internet auction site and outgoing mail for County and courthouse departments. Saves money as the costs are lower than outsourcing.

## OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of print orders per year</td>
<td>1,304</td>
<td>1,388</td>
<td>1,354</td>
<td>1,250</td>
</tr>
<tr>
<td>Number of imprints per year</td>
<td>1.6M</td>
<td>1.4/M</td>
<td>1.2 M</td>
<td>937,155</td>
</tr>
<tr>
<td>Number of bindery jobs per year</td>
<td>1,254</td>
<td>1,256</td>
<td>1,326</td>
<td>1,142</td>
</tr>
<tr>
<td>Pieces of mail processed per year</td>
<td>407,623</td>
<td>391,258</td>
<td>368,994</td>
<td>346,504</td>
</tr>
</tbody>
</table>

## Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide printing to meet specifications of order (quality of work).</td>
<td>100% of orders processed will be marked high quality or better on survey.</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide quick turnaround time.</td>
<td>100% of orders filled will show very good or better in turnaround time.</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide central printing services at lowest cost.</td>
<td>100% of projects are provided at lowest cost.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Provide in house mail processing accurately.</td>
<td>100% will be confident the mail was processed accurately.</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

## TOTAL

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,866,982</td>
<td>$214,858</td>
<td>5.50</td>
</tr>
</tbody>
</table>
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.

### 2017 Accomplishments

**Register in Probate**
- Voluntary eFiling in the Probate area was released.
- Individuals with court related fees can pay by credit card.
- In 2017, this office recouped $69,076.89 in guardian ad litem (GAL) fees and $25,036.77 in medical fees for a total of $94,113.66. Payment plans are set up with individuals if the entire amount cannot be paid in full.
- Eau Claire County hosted the Wisconsin Register in Probate Association fall conference.
- Served on two committees for the Wisconsin Register in Probate Association.

**Clerk of Juvenile Court**
- Preparation and conversion of the official court record from paper to electronic format in the areas of Delinquency and CHIPS. All juvenile case types are electronic.
- Staff is scanning older Delinquency and CHIPS files in preparation for eFiling.
- Court documents are sent electronically for review and approval to the judges and court staff.
- Continued participation in the Juvenile Justice Collaborating Committee meetings.
- Served on a committee for the Wisconsin Juvenile Court Clerk’s Association.

### 2018 Future Opportunities

- On March 1, 2018 eFiling became mandatory for formal and informal probate.
- Voluntary eFiling is available in the areas of Civil Mental Commitments and Guardianships.
- A long term employee will be retiring this year taking with her 38 years of court work experience.
### #1 Administrative Support to Circuit Courts

Administrative support to the Circuit Courts- Probate and Juvenile Branch which includes the case types of: Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of petitions filed for guardianships:</td>
<td>205</td>
<td>190</td>
<td>171</td>
<td>202</td>
</tr>
<tr>
<td>Number of mental commitments court case filings:</td>
<td>372</td>
<td>348</td>
<td>389</td>
<td>404</td>
</tr>
<tr>
<td>Number of juvenile court case filings:</td>
<td>461</td>
<td>471</td>
<td>457</td>
<td>406</td>
</tr>
<tr>
<td>Number of annual accounting/reports filed/verified for guardianships:</td>
<td>753</td>
<td>785</td>
<td>828</td>
<td>816</td>
</tr>
<tr>
<td>Number of guardian ad litems appointed:</td>
<td>305</td>
<td>345</td>
<td>323</td>
<td>356</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To ensure proper paperwork is filed to open a proceeding and commence a court hearing.</td>
<td>95% current and error free scanning and docketing on the court record card.</td>
<td>95%</td>
<td>95%</td>
<td>90%</td>
<td>95%</td>
</tr>
<tr>
<td>To maintain accurate and complete records in accordance with statutory legal requirements.</td>
<td>100% of cases will be reviewed for completeness three days prior to hearing.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To verify annual accounts and reports for accuracy and completeness.</td>
<td>100% of the annual accountings and reports are sent to the guardians/conservators by year end.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>85% of the annual accounting and reports are filed by April 15th of each year.</td>
<td>90%</td>
<td>92%</td>
<td>93%</td>
<td>95%</td>
</tr>
</tbody>
</table>

### #2 Administration of Estates

Administration of decedents' estate without the exercise of continuous supervision of the Circuit Court. Ensure the transfer of a deceased person's assets to the legal heirs or beneficiaries, determination and payment of the debts of the deceased and taxes pursuant to the Wisconsin State Statutes.

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of petitions filed:</td>
<td>283</td>
<td>286</td>
<td>309</td>
<td>337</td>
</tr>
<tr>
<td>Number of cases closed:</td>
<td>290</td>
<td>280</td>
<td>274</td>
<td>298</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To ensure transfer of deceased person's property.</td>
<td>100% of cases transfer the assets according to state statute.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
To maintain accurate and complete records in accordance with legal requirements.

<table>
<thead>
<tr>
<th>Cases are closed pursuant to the Tenth Judicial District Guidelines.</th>
<th>85% of cases are closed according to set timelines.</th>
<th>88%</th>
<th>87%</th>
<th>83%</th>
<th>89%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Totals</strong></td>
<td><strong>Budget</strong></td>
<td><strong>Levy</strong></td>
<td><strong>FTE's</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$280,021</td>
<td>$245,429</td>
<td>4.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Register of Deeds

The Register of Deed’s Office is the official county repository for land records, personal property, military discharges and vital records. We provide convenient access where documents are recorded, retrieved and certified. Statutory changes are implemented, land modernization, staff development with program and procedures are in place creating integrity, efficient and quality service to our citizens and customers.

2017 Accomplishments

Statewide Issuance for vital records was initiated in 2017. Eau Claire County has the ability to issue a birth record for any individual born in the State of Wisconsin. Marriage, death and divorce records are limited to release statewide due to a small timeframe availability.

Total real estate documents recorded in 2017 had a slight decrease; however home sales increased creating a record transfer fee tax reaching over $300,000 in revenue.

An upgrade was completed for in-house and on-line real estate documents empowering the search tool availability.

Legislative changes occurred with the Rental Weatherization Program ending. This program began in 1985 with our county authorizing a $20 validation fee as an agent processing stipulations for code requirements. Total revenue in 2017 was $4,250.00.

Wisconsin Register of Deeds Association has been involved with the Legislative passage of nine Bills in the past two years, including statewide issuance of vital records, sheriff deed recordings and statute updates reflecting the rapid changes in our office along with the ability to better serve the public.

Additional Projects/Activities

- Back indexing/scanning for record retrieval.
- Back scanning marriage records
Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost free alternative</td>
<td>Utilized new technology to deliver a security alert system to customers</td>
<td>Collaborated with partners to provide a free alert system</td>
</tr>
<tr>
<td>Software contract - no fee</td>
<td>Established online service to obtain a vital record</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improved office procedures by utilizing additional resources</td>
<td>Interaction with other counties</td>
</tr>
</tbody>
</table>

2018 Future Opportunities

April Release - Official Records Online (ORO)
ORO enables customers the ease and ability to order a vital record or real estate copies online using a credit card. The website is designed for all demographics.

A real estate software upgrade is also scheduled in April. System enhancements include placement of a security button in computer systems to alert users and to prepare an easy interface adding users into our Property Fraud Alert system in addition to revisions in recording procedures.

May Release – Property Fraud Alert (PFA)
PFA is a community outreach service that serves to alert subscribers against the possibilities of fraudulent activity being committed against their property. This alert system is a unique service to keep land recording offices an essential resource for the public. Property owners can register for the free service through The Register of Deeds.

Promote and educate electronic recording. Recording electronically saves time, streamlines our workflow and promptly enters into the public record faster. Electronic recording in 2017 increased 5% in our county and continues to climb. Ninety-two percent of Wisconsin counties are electronically recording.

Review back-scanning real estate documents and military discharges to 1856.

CHALLENGES -
Upgrade office policies, procedures and security to ensure confidentiality to protect vital record information. Yearly reviews will be implemented to assist with efficient issuance of the record.
#1 Real Estate

Register of Deeds is statutorily responsible to record or file land record documents authorized by law, such as deeds, mortgages, satisfactions, certified survey maps, plats and Federal Tax Liens. Serves as agent for validating weatherization documents on rental property.

## OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of real estate documents recorded:</td>
<td>13,987</td>
<td>15,584</td>
<td>15,898</td>
<td>14,998</td>
</tr>
<tr>
<td>Percentage of real estate documents recorded electronically:</td>
<td>11.30%</td>
<td>13.30%</td>
<td>15.57%</td>
<td>21%</td>
</tr>
<tr>
<td>Number of rejected real estate documents:</td>
<td>494</td>
<td>602</td>
<td>550</td>
<td>630</td>
</tr>
<tr>
<td>Number of real estate images processed:</td>
<td>57,596</td>
<td>64,277</td>
<td>69,135</td>
<td>64,966</td>
</tr>
<tr>
<td>Number of copies issued per request and under contracts</td>
<td>45,170</td>
<td>51,434</td>
<td>47,579</td>
<td>43,300</td>
</tr>
<tr>
<td>Number of contracted companies for online access:</td>
<td>17</td>
<td>21</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>Number of Lis Pendens recorded (foreclosures pending)</td>
<td>138</td>
<td>115</td>
<td>116</td>
<td>98</td>
</tr>
</tbody>
</table>

## Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide the county with a secure repository for real estate records, efficiently record with timely access.</td>
<td>100% of recording completed within 24 hours.</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
<td>80%</td>
</tr>
<tr>
<td>Maintain accuracy in recording data.</td>
<td>100% of recording data will be accurate.</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Provide convenient and accessible service of public data to remote users.</td>
<td>100% of customers requesting assistance with online land records received helpful information</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

#2 Vital Records

Register of Deeds issues births, deaths, marriages, domestic partnerships, current divorce records, military discharges and certified copies upon request.

## OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of vital statistics occurring in Eau Claire County</td>
<td>3,764</td>
<td>4,056</td>
<td>3,894</td>
<td>3,774</td>
</tr>
<tr>
<td>No. of certified vital records issued</td>
<td>16,725</td>
<td>18,930</td>
<td>17,934</td>
<td>20,475</td>
</tr>
<tr>
<td>No. of customers served issuing vital records</td>
<td>4,946</td>
<td>5,191</td>
<td>5,144</td>
<td>5,524</td>
</tr>
<tr>
<td>Average no. vital record applications per month reviewed for processing</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>550</td>
</tr>
<tr>
<td>Births average 15-60 minutes to assist customer with request</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50%</td>
</tr>
<tr>
<td>No. of vital records &amp; discharges certified for Veterans Office</td>
<td>753</td>
<td>701</td>
<td>734</td>
<td>435</td>
</tr>
<tr>
<td>No. of military discharges filed</td>
<td>86</td>
<td>118</td>
<td>136</td>
<td>70</td>
</tr>
</tbody>
</table>
## Performance Goal

1. **Provide a secure repository, timely filing of vital records and issue an electronic record upon request.**

   100% of vital records are processed within 10 minutes of counter requests. Mail requests completed within 24 hour time frame.

   Will meet procedures with state guidelines.

<table>
<thead>
<tr>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
</tr>
<tr>
<td>100%</td>
<td>70%</td>
<td>70%</td>
<td>80%</td>
</tr>
</tbody>
</table>

## Outcome Measures

**Provide a secure repository, timely filing of vital records and issue an electronic record upon request.**

100% of vital records are processed within 10 minutes of counter requests. Mail requests completed within 24 hour time frame. Will meet procedures with state guidelines.

### Totals

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Totals</strong></td>
<td>$297,643</td>
<td>$0</td>
<td>3.63</td>
</tr>
</tbody>
</table>
Sheriff’s Office

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.

2017 Accomplishments

Security Services  (Program Areas: Detention of Inmates including Huber and Electronic Monitoring, Courthouse Security)

- Jail programming through the Community Transition Center continued to be offered in the Huber Center. Part of the Justice Reinvestment Initiative grant aimed at reducing the secure jail population.
- Continued to partner with Sun Monitoring for electronic monitoring equipment rental and testing of new technologies. Includes offenders in the Operating While Intoxicated (OWI) initiative aimed at reducing jail time and increasing electronic monitoring options for OWI offenders.
- Continued utilization of the SARN (Systematic Assessment of Risk and Needs) Classification System of inmates.
- Completed 50 inmate video conferences for court related hearings, saving $8600 in transport costs.
- Maintained a contract with the State Department of Health Services to initiate “treatment to competency” for those in custody and court ordered to Mendota Mental Health. Treatment, medication and counseling begin at the Jail, greatly improving the service delivery model. Also continued to update and monitor suicide watch procedures.
- Continued participation with the Stepping Up Initiative being led by the Department of Human Services to respond to re-entry service needs of inmates.
- Continued updating the jail in-house training program to conform to the newest Department of Corrections required medical, suicide prevention and emergency response training for all staff including fire safety and SCBA (Self Contained Breathing Apparatus) donning/doffing.
- Continued to monitor and improve cell inspection process.
- Completed transition to a new round/activity tracker system resulting in a more efficient, cost effective, and reliable system.
- Continued to work with the County Board and the Wisconsin Legislature to research the ability for counties to classify Correctional Officers as Protective Status under the Wisconsin Retirement System.

Field Services   (Program Areas: Response to Crime & Community Caretaking, Civil Process, Investigations, West Central Drug Task Force, Traffic Control and Enforcement)
Continued work with the shared Police Computer Forensic Lab. Partners include Eau Claire City Police, Altoona Police, Federal Bureau of Investigations (FBI), and Department of Criminal Investigations (DCI).

Continued collaboration with the City of Eau Claire Police Department in crash reconstructions including software programs and sharing of office space.

Continued participation with CART (Child Abduction Response Team) involving law enforcement from Eau Claire County Sheriff’s Office, Eau Claire Police, Altoona Police, University of Wisconsin-Eau Claire Police, Fire and Rescue, Juvenile Intake, Human Services, School Officials, Probation and Parole, a Sex Offender Specialist, Communication Center, a blood hound, Victim Services, media, Mayo Hospital, Red Cross, DCI, FBI, Student Transit and the District Attorney’s Office. Staff invited to attend a prestigious “Missing Children Seminar for Chief Executives”.

The Eau Claire County Regional Tactical Team responded 11 calls for service. The multiple agency unit has the resources and abilities to respond and manage all high-risk operations while reducing overtime for one single agency in the event of a crisis. Secured $25,381 in grant dollars to offset operations.

The Detective Division managed 404 cases; 324 cases were closed with no other leads, 61 cases led to arrests, 82 cases were assigned to the Forensic Lab, and 4 cases were referred to the District Attorney’s Office for possible charges.

Detectives continued to collaborate with the Eau Claire Police Department, Department of Human Services, Child Advocacy Center and Corporation Counsel through the Child Alliance Group to assist at-risk youth. Sensitive crimes against children remains a significant concern. Transitioned to more frequent internet stings with area law enforcement agencies rather than conducting large scale events. This increases the frequency and effectiveness of these types of investigations.

Continued participation with the Drug Endangered Children Committee (DEC) to address the impact that drugs have in our community and the significant damage children exposed to dangerous drug environments experience.

The West Central Drug Task Force, comprised of 16 member agencies, continues to offer specialized enforcement tools, personnel and training to assist agencies in securing evidence for prosecution in drug cases as well as with property thefts, robberies and assaults.

Continue to work closely with the Department of Transportation to enhance public safety on the Highway 53 bypass. Enhancements include permanent message boards, ramp gates and a reroute plan. This section of roadway continues to require a large commitment to patrol resources.

Additional technology initiatives included outfitting all marked squads with video cameras and providing smart phones to Bailiffs and Patrol Deputies.

Continued work with the Town of Union to manage concerns surrounding the music festivals and to compromise on solutions related to parking, traffic routes, and noise.

Additional Projects/Activities

Continued participation in the Evidence Based Decision Making (EBDM) initiative. Staff serve on subcommittees assisting with building state-wide policies for the criminal justice system.

Staff training initiatives include ongoing development of in-house programs for
all staff to decrease costs. Topics addressed meet the criteria for ensuring law enforcement officers and correctional officers maintain certifications.

- Raised $35,459 for the Kids ‘N Cops Program through fundraisers and securing donations. A total of 111 area law enforcement agency personnel, community volunteers and criminal justice students shopped with 127 children to provide clothing and a toy at Christmas time. Partners with this project include Altoona Family Restaurant, Holiday Vacations and Target.

- Received a $5000 grant from the Market & Johnson Employee Impact Fund of the Eau Claire Community Foundation to support the Drug Endangered Children Initiative.

- Participated with Marshfield Clinic, the Department of Justice and the Alliance for Substance Abuse Prevention in the National Drug Take Back initiative to reduce the amount of unneeded, expired and unused prescription drugs. Turned over 1600 pounds to the Department of Justice for disposal.

- Significant resources involved with ongoing planning and implementation for replacement of the Records Management System in conjunction with the City of Eau Claire. Spillman Technologies, Inc., was chosen as the provider. Implementation and training occurred throughout the year and is ongoing.

- Conducted fifth 10 week Citizens Police Academy Program. Educates participants in all areas of law enforcement including patrol, courts, jail, civil process, detectives and specialty services.

- Continued participation in VINE (Victim Information and Notification Everyday) service through which victims of crime, concerned community members, law enforcement and others can use the phone or Internet to search for information regarding an offender’s custody status.

- Continued participation with Wisconsin Crime Alert Network (WCAN) which allows law enforcement agencies to send out crime alert bulletins to businesses and the public about crime which may affect them.

- Obtained $106,309 in grant dollars for equipment, training, and special operations such as the Snowmobile Program, Seatbelt Enforcement, West Central Drug Task Force and the State Criminal Alien Assistance Program (SCAAP). Includes new grants for fighting methamphetamine and heroin.

- Reestablished the K-9 program dedicated to the West Central Drug Task Force operation. Donations funded the training of the dog and handler.

- Deputy Dustin Walters received the Wisconsin Professional Police Association Award for Valor for his courageous and selfless actions when confronting an armed and dangerous suspect.
Alignment with Strategic Plan

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Grant opportunities</td>
<td>*Records Management Software Project</td>
<td>*Regional Tactical Team</td>
</tr>
<tr>
<td>*In-house training</td>
<td>*Shared Computer Forensics Lab</td>
<td>*West Central Drug Task Force</td>
</tr>
<tr>
<td>*Evidence Based Decision Making Initiatives, Stepping Up Initiative</td>
<td>*Evidence Based Decision Making Initiatives</td>
<td>*CART and Drug Endangered Children initiatives</td>
</tr>
</tbody>
</table>

2018 Future Opportunities

- Methamphetamine (Meth) continues to plague our community and criminal justice system. Meth Response Committee needs to continue focus on Community Outreach/Awareness, Court System Response, and Post Disposition Response. The number of jail bed days associated with Meth has surpassed those with OWI convictions and is a major driver of the jail population increase.
- Jail population is above functional capacity of 80% for the third year in a row. Forced the decision to begin shipping and housing inmates in other counties. The County policy makers will need to consider completing construction on the shelled pod.
- Ongoing work with the Criminal Justice Collaborating Council and the Evidence Based Decision Making Work group to implement system changes through the collection of data that is informing and helping to shape our judicial system.
- Jail population experiencing a complex array of medical and mental health needs of inmates.
- Recruitment and retention of qualified law enforcement personnel will continue to be challenging, especially in the current environment. The ongoing weekly reports of unprovoked violence directed towards law enforcement officers does not make it the career choice it once was. Coupled with turnover resulting from retirements, employees transitioning to new careers, and general staff shortages, keeping the level of current services could be difficult. Working with Human Resources to create new opportunities to showcase the work of law enforcement and encourage the return to this honored profession. Conducted the first of several planned recruitment open houses to showcase the available positions in law enforcement in Eau Claire County.
- Replacement of the Records Management System, a joint project with the City of Eau Claire, will continue to require monitoring and special attention as we complete implementation and training. Conversion of old data remains a challenge for the work group.
- Replacement of flooring and equipment in the Jail will require attention and significant resources as will the replacement of the Huber intercom system.
- The economic impact of the music festival offerings in the County is supported but does put a strain on limited staffing.
- Changes in the Federal and State Forfeiture Fund Program may impact the funds available to support the West Central Drug Task Force.
• Sheriff’s Office remains interested in the county-wide study being conducted related to storage as the department has needs in this area.
• Department issued handguns are reaching their end of life cycle and will need to be replaced in 2019 or 2020 at a cost of approximately $15,000.
• Department issued rifles are reaching their refurbishing timeframe so triggers and barrels will need to be replaced as soon as possible at a cost of approximately $15,000.
• Squad AEDs are in need of replacement. Working with local charities in an effort to secure donations or will need to budget for them in 2019.
• Need for additional staff in all areas of the Sheriff’s Office operations will continue to be a challenge.
#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING

**Budget** | **Levy** | **FTEs**
---|---|---
$1,620,868 | $1,588,476 | 14.253

**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.

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase efficiency of services through community partnerships and comprehensive planning.</td>
<td>85%</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Reduce conditions that foster crime.</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>Make effective use of personnel, equipment, and technology to meet national and organization standards.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

*Number of new warrants entered is going to be high in Spillman as we enter each warrant separately. Other data collected differently.*
#2 STATUTORY DETENTION OF INMATES - Secure

<table>
<thead>
<tr>
<th>Security Detention:</th>
<th>Outcome Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of Secure jail bed days:</td>
<td>70,810 67,160 79,935 78,529</td>
</tr>
<tr>
<td>Average In-House Inmates:</td>
<td>194 184 219 207</td>
</tr>
<tr>
<td>Average total Eau Claire County Jail Population:</td>
<td>269 253 288 276</td>
</tr>
<tr>
<td>Average Secure daily population:</td>
<td>194 184 219 215</td>
</tr>
<tr>
<td>Number of clients transported:</td>
<td>845 975 1,066 1,073</td>
</tr>
<tr>
<td>Number of transports:</td>
<td>421 442 426 404</td>
</tr>
<tr>
<td>Number of Video Court appearances: (transport diverted)</td>
<td>55 54 45 50</td>
</tr>
<tr>
<td>Number of vehicle maintenance jobs:</td>
<td>15 23 18 20</td>
</tr>
<tr>
<td>Total number of miles driven for year:</td>
<td>199,642 115,864 285,170 103,175</td>
</tr>
<tr>
<td>Inmate Visitations</td>
<td>8,269 8,617 9,324 10,395</td>
</tr>
<tr>
<td>Professional Visits</td>
<td>5,365 8,832 6,782 7,674</td>
</tr>
<tr>
<td>DNA Collections</td>
<td>N/A N/A N/A N/A</td>
</tr>
<tr>
<td>Criminal Fingerprints</td>
<td>N/A N/A N/A 429</td>
</tr>
<tr>
<td>Private Fingerprints</td>
<td>N/A N/A N/A 444</td>
</tr>
</tbody>
</table>

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.

## Outputs

### Secure Detention:

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a safe and secure environment for those in our custody.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100% of inmates residing in the jail will be assessed at intake to determine any</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>physical, mental, or medical needs and referrals made when needed.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100% of inmates will be classified prior to moving to general population and be</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>housed accordingly.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Performance Goal

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>To transport inmates safely from one location to another in a timely and cost</td>
<td>100% of prisoner transports will be done without serious injury to the prisoner</td>
</tr>
<tr>
<td>effective manner.</td>
<td>as documented in the incident log.</td>
</tr>
</tbody>
</table>

## Benchmark

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
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<tr>
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</tbody>
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<table>
<thead>
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</tr>
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</tr>
</tbody>
</table>

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.

#2 STATUTORY DETENTION OF INMATES - Secure (Continued)
### Outputs

<table>
<thead>
<tr>
<th>Huber:</th>
<th>(YTD column = Jan-Jun results)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Huber bed Days provided based on average daily Huber population:</td>
<td></td>
<td>22,995</td>
<td>22,265</td>
<td>22,265</td>
<td>20,454</td>
</tr>
<tr>
<td>Average number of Male Huber Inmates:</td>
<td></td>
<td>54</td>
<td>51</td>
<td>61</td>
<td>46</td>
</tr>
<tr>
<td>Average number of Female Huber Inmates:</td>
<td></td>
<td>9</td>
<td>10</td>
<td>14</td>
<td>11</td>
</tr>
<tr>
<td>Average number of inmates on Electronic Monitoring:</td>
<td></td>
<td>9</td>
<td>5</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Average Huber daily population:</td>
<td></td>
<td>63</td>
<td>61</td>
<td>61</td>
<td>56</td>
</tr>
<tr>
<td>Number of inmates that participated in education/GED testing during year:</td>
<td></td>
<td>80</td>
<td>72</td>
<td>141</td>
<td>114</td>
</tr>
<tr>
<td>Number of inmates earning their GED while incarcerated:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Number of inmates earning their HSED:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of UA's collected:</td>
<td></td>
<td>647</td>
<td>744</td>
<td>694</td>
<td>489</td>
</tr>
<tr>
<td>Number of UA's that tested positive:</td>
<td></td>
<td>188</td>
<td>182</td>
<td>192</td>
<td>131</td>
</tr>
<tr>
<td>Number of UA's that tested negative:</td>
<td></td>
<td>459</td>
<td>562</td>
<td>501</td>
<td>358</td>
</tr>
<tr>
<td>Number of clients placed on a monitor during the year:</td>
<td></td>
<td>56</td>
<td>51</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Number of jail beds diverted due to participation in Electronic Monitoring:</td>
<td></td>
<td>3,384</td>
<td>1,825</td>
<td>1,401</td>
<td>1,484</td>
</tr>
<tr>
<td>Number of Electronic Monitoring participant violations during the year:</td>
<td></td>
<td>14</td>
<td>14</td>
<td>16</td>
<td>9</td>
</tr>
<tr>
<td>Number of clients applying for participation in Electronic Monitoring:</td>
<td></td>
<td>108</td>
<td>136</td>
<td>106</td>
<td>101</td>
</tr>
<tr>
<td>Number of Electronic Monitoring applicants found eligible for participation:</td>
<td></td>
<td>56</td>
<td>62</td>
<td>45</td>
<td>42</td>
</tr>
<tr>
<td>Number of Electronic Monitoring participants discharged as unsuccessful:</td>
<td></td>
<td>4</td>
<td>5</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of Electronic Monitoring participants returning to jail due to hardship:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Number of Electronic Monitoring participants that successfully completed:</td>
<td></td>
<td>52</td>
<td>46</td>
<td>35</td>
<td>33</td>
</tr>
</tbody>
</table>

### 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.

### #2 STATUTORY DETENTION OF INMATES - Huber

#### 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.

#### 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

#### 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% of offenders who test positive for illicit drugs will remain in the Huber center until there is no impairment or 5 days maximum.

### Benchmark

<table>
<thead>
<tr>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<td>100%</td>
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</tr>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### #3 CIRCUIT COURT & COURTHOUSE SECURITY

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$567,787</td>
<td>$566,225</td>
<td>5.427</td>
</tr>
</tbody>
</table>

(YTD column = Jan-Jun results)

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td># of incidents requiring deputy sheriff intervention in the courthouse:</td>
<td>523</td>
<td>539</td>
<td>537</td>
</tr>
<tr>
<td># of warrants served in courthouse:</td>
<td>396</td>
<td>399</td>
<td>404</td>
</tr>
<tr>
<td>Provide a safe and secure environment for courthouse staff and the public using the courthouse facility.</td>
<td>There will be no incidences where courthouse staff or members of the public are seriously injured or killed.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Provide the safe and secure movement of jail inmates between the jail and courtrooms, as well as during court appearances.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### #4 CIVIL PROCESS AND FORECLOSURE SALES

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$305,403</td>
<td>$244,551</td>
<td>2.765</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of requested civil process served:</td>
<td>2,517</td>
<td>1,901</td>
<td>1,963</td>
</tr>
<tr>
<td>Number of Sheriff's sales conducted:</td>
<td>125</td>
<td>96</td>
<td>86</td>
</tr>
<tr>
<td>Civil process papers served by patrol deputies:</td>
<td>509</td>
<td>341</td>
<td>692</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely and accurate service of civil process.</td>
<td>90% of process paperwork will be served within the parameters of the court date given.</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Conduct foreclosure sales as required.</td>
<td>95% of foreclosure sales will meet statutory posting requirements.</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

*estimate due to Spillman records
## #5 INVESTIGATIVE SERVICES

<table>
<thead>
<tr>
<th>General Investigative:</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>(YTD column = Jan-Jun results) 2014 2015 2016 2017</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Investigative:</th>
<th>(YTD column = Jan-Jun results)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of investigations assigned to Division:</td>
<td>503 494 401 404</td>
</tr>
<tr>
<td>Number of investigations cleared by arrest:</td>
<td>109 103 86 61</td>
</tr>
<tr>
<td>Number of investigations referred to District Attorney:</td>
<td>11 20 11 4</td>
</tr>
<tr>
<td>Number of investigations cleared by leads exhausted:</td>
<td>361 314 283 324</td>
</tr>
<tr>
<td>Number of cases assigned to Forensic Lab</td>
<td>45 71 76 82</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>West Central Drug Task Force:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases opened for investigation:</td>
<td>294 371 288 367</td>
</tr>
<tr>
<td>Number of search warrants executed by Task Force:</td>
<td>49 52 44 96</td>
</tr>
<tr>
<td>Number of Juvenile Drug Related Charges:</td>
<td>0 13 0 0</td>
</tr>
<tr>
<td>Number of Adult Drug Related Charges:</td>
<td>875 2053 357 351</td>
</tr>
<tr>
<td>Eau Claire County’s Allocation % of Grant Monies:</td>
<td>43.12 45.09 45.09 45.09</td>
</tr>
<tr>
<td>Number of Marijuana Outdoor Operations Plots Eradicated:</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>Number of Marijuana Indoor Operations Grows Seized:</td>
<td>3 5 5 0</td>
</tr>
<tr>
<td>Number of Marijuana Indoor Operations Cultivated Plants Eradicated:</td>
<td>64 27 69 0</td>
</tr>
<tr>
<td>Cocaine seizures</td>
<td>150 gms 166.74 gms 3326 gms 227 gms</td>
</tr>
<tr>
<td>Hash Oil gms</td>
<td>926.6 521.51 348 1473</td>
</tr>
<tr>
<td>Heroin gms</td>
<td>57.74 4.24 7.2 29.5</td>
</tr>
<tr>
<td>LSD Dosage Units</td>
<td>20 403.25 12 7</td>
</tr>
<tr>
<td>Marijuana gms</td>
<td>22618.46 53919.4 17896 57038</td>
</tr>
<tr>
<td>Ecstasy (MDMA) gms</td>
<td>2.89 0 51 434</td>
</tr>
<tr>
<td>Methadone Dosage Units</td>
<td>8 10 0 2</td>
</tr>
<tr>
<td>Methamphetamine gms</td>
<td>385.19 118098 2083 2416.3</td>
</tr>
<tr>
<td>Opium gms</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>Psilocybin Mushrooms gms</td>
<td>41.45 234.44 51 494.15</td>
</tr>
<tr>
<td>Synthetic Hallucinogens gms</td>
<td>22.7 22 19.5 20.4</td>
</tr>
<tr>
<td>THC Analog (K2/Synthetic THC) gms</td>
<td>20.1 0 663 20.4</td>
</tr>
<tr>
<td>Diverted Pharmaceuticals Dosage Units</td>
<td>2185.25 1735 1357 7318.5</td>
</tr>
<tr>
<td>#5 INVESTIGATIVE SERVICES (continued)</td>
<td>Benchmark</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Thoroughly investigate cases in order to identify the perpetrators of criminal activity and to recover property.</td>
<td>100% of Investigative Cases will be reviewed by the Detective Sergeant for completeness and accuracy.</td>
</tr>
<tr>
<td>Conduct timely follow up with victims and provide updates as to the progress of investigations.</td>
<td>95% of all assigned investigations will include personal contact with victim within five business days of assignment.</td>
</tr>
<tr>
<td>File required reports with the Office of the District Attorney within acceptable time limits.</td>
<td>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.</td>
</tr>
<tr>
<td>Manage case assignments in a manner designed to insure appropriate attention is given to cases and to provide accurate reporting as required by Uniform Crime Reporting (UCR) definitions.</td>
<td>100% of monthly UCR reports will be generated and submitted to CIB within 30 days of the close of each month.</td>
</tr>
<tr>
<td>Identify individuals involved in the manufacture, distribution and sale of illicit drugs.</td>
<td>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.</td>
</tr>
<tr>
<td>Share intelligence with local, state and federal agencies sharing the common goal of impacting drug crime.</td>
<td>100% of cases will be reported to the jurisdictional home agency where the case occurred by the case investigator of that jurisdiction.</td>
</tr>
<tr>
<td>Effective management of evidence and property seized as a result of investigations.</td>
<td>Seizure actions will be submitted for forfeiture in 100% of those cases to the appropriate state or federal agency.</td>
</tr>
<tr>
<td>To enhance levels of cooperation among the task force agencies while promoting more direct involvement with non-participating local agencies.</td>
<td>The number of participating and on demand agencies will be 90% or more of the total number from the previous year.</td>
</tr>
<tr>
<td>To provide drug abuse prevention/education services to local groups, organizations, and schools within the task force's jurisdiction.</td>
<td>Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.</td>
</tr>
</tbody>
</table>

157
#6 TRAFFIC CONTROL & ENFORCEMENT

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To promote traffic safety on Eau Claire County roadways for residents and travelers.</td>
<td>Conduct 4 community presentations or communications that promote traffic safety and safe driving habits.</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>To reduce the loss of life and property that results from dangerous driving behaviors through education, visibility, and enforcement.</td>
<td>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.</td>
<td>75%</td>
<td>0%*</td>
<td>0%*</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Will participate in 80% of the Wisconsin Counties Highway Safety Committee quarterly meetings, which allows for inter-agency collaboration and planning.</td>
<td>80%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>To provide for orderly and safe traffic flow by minimizing traffic disruptions and secondary incidents.</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Totals**

<table>
<thead>
<tr>
<th>Budget</th>
<th>Levy</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,108,990</td>
<td>$10,944,002</td>
<td>110,500</td>
</tr>
</tbody>
</table>

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.
University of Wisconsin – Extension

The University of Wisconsin-Extension, Cooperative 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. Bringing research and education directly to people reflects the vision best known as The Wisconsin Idea. Cooperative Extension supports educational programs for all people including: farmers, businesses, communities, families, and young people. In 2017 staff worked to bolster and expand programming through cost effective and innovative means including: interns, grants, program fees, and community partnerships. Historically, for every $1 of county levy money applied to Eau Claire County UW-Extension, residents received more than $5 back in the form of leverage from volunteers, grants, donations, and equipment. Extension develops and delivers programs based on local needs. Educators and coordinators serve Eau Claire County residents by providing access to University resources to engage them in transformative life-long learning, wherever they live and work, through educational programs in agriculture, community, youth, and family.

Cooperative Extension is currently undergoing a significant re-organization, due to budget cuts made by the State to the University of Wisconsin System. The reorganization process is known as nEXT Generation. In addition to this reorganization, Cooperative Extension is moving from UW-Extension to the UW-Madison campus. The county-based partnership and mission of Cooperative Extension remains the same. Within the nEXT Generation reorganization, there is a move to work from a county-by-county to more aligning in an “area.” The area Eau Claire County aligns with is Area 6, which includes Chippewa and Dunn Counties as well. Cooperative Extension educators have often worked across county lines. This will continue to happen in a more formalized way, helping citizens to receive a greater value of expertise with educators and coordinators programming in their respective areas of skill and knowledge. In addition to the reorganization efforts, the working titles of educators have changed, such as Family Living Educator is now the Human Development and Relationships Educator. These titles are reflected in the 2018 Future Opportunities section of Cooperative Extension’s report.

2017 Accomplishments

Agriculture Education

- Helped coordinate the 2017 Chippewa Valley Farm-City Day event with more than 1,700 participants.
- Helped coordinate the Application Process and Procurement of a Host Farm for Wisconsin Farm Technology Days to be held in Eau Claire County in July of 2020.
- 78 producers and Ag service providers attended the annual Agronomy Update sponsored by Eau Claire County UW-Extension.
- Collaborated with the Eau Claire County Land Conservation Department in teaching 38 farmers to write new nutrient management plans using the Snap Plus computer program.
- Provided pesticide applicator training to 28 area crop producers.
- Provided a pesticide and fertilizer applicator safety update to the Eau Claire County Facility/Maintenance staff.
• Provided leadership and instructor led training for the new Youth for Quality Care of Animals (YQCA), which involves more than 100 young people from 4-H, Future Farmers of America (FFA) and other county-based youth organizations.
• Partnered with the Chamber of Commerce in implementing Breakfast in the Valley, “the county’s dairy breakfast,” which served over 3,000 attendees.
• Partnered with the Chippewa Valley Technical College to deliver the most recent Intuitive Cost of Production Analysis (ICPA) data to over 100 producers at three different sites.
• 57 dairy producers and agriculture service providers attended the first Department of Natural Resources Concentrated Animal Feeding Operation Update educational meeting offered in Eau Claire County.
• Provided three in-service meetings for more than 240 professional agronomists in the areas of seed updates and soil, water, and nutrient management.
• 40 forage producers attended field days and seminars hosted by the Chippewa Valley Forage Council and Eau Claire County Extension.
• 32 producers attended a regional “Milking Goat” seminar held in Altoona.

Horticulture Education
• Provided research-based information on sound lawn, garden, and sustainability practices to residents as a pro-active step to create a healthy environment. Fielded horticultural inquiries from consumer and commercial clients.
• Provided leadership with Master Gardener Volunteer Program.
• Managed multiple community garden locations, including Jeffers Road Community Gardens, youth gardens, assisting community groups to start community gardens, and the teaching garden located outside the Eau Claire County UW-Extension Office.
• Provided horticulture education through local media, including: Senior Review, Second Opinion, Wisconsin Gardening magazine, WEAU, WQOW, Community Valley Community Television, and Wisconsin Public Radio’s Garden Talk with Larry Meiller.
• Helped promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of services available for residents and other businesses.

Family Living Education
• Mental Health: In collaboration with workgroup, obtained a five-year $1,000,000 grant to promote resilience for Chippewa Valley youth. Through the development of a training, working towards increased capacity of youth serving professionals to build protective factors and resilience in youth. This initiative will help society through change at an individual and organizational level. In addition to this work, provided several presentations on Question, Persuade, Refer (QPR) (Suicide Prevention) throughout the community to both adolescents and youth.
• Parenting/Technology: Utilized curriculum the family living educator co-developed in 2016 to help parents learn how to use technology in a positive way with their young children; disseminated information utilizing various methods of technology to engage parents in learning. Through collaboration with child care centers, reached over 2,000 children enrolled in 37 child care centers. Through an innovated online
teaching event of similar material, 72 people attended the online event and 42 parents were actively participating and commenting. All methods for delivering eParenting® Little Ones built parents’ understanding of and confidence in positive uses of digital media with their young children.

- Building Community Capacity: In collaboration with the Eau Claire County BRAIN (Brain Research Awareness Integration Network) Team, developed a conference to better help community professionals understand trauma and resilience. The event had over 200 people in attendance and 95% of attendees reported that the conference contributed to their ability to work more effectively with children and families in the community.

- Improving quality child care: To help local child care directors improve the quality of their child care, worked in collaboration with Child Care Resource and Referral to assessing needs, developing evaluations, and facilitating the meetings. Presented on varying topics at these retreats, such as grant writing, work-life balance, motivating your staff, and facilitating ‘world café’ sessions. With an average of 15 participants at each monthly meeting, we have developed a core group of leaders in the child care industry who are reporting positive outcomes as a result of their participation. Collected data in 2017 and after 21 retreats over a three year period, 96.5% (n=31/32) of survey respondents reported the information provided has helped improve the quality of their child care center, 93% (n=30/32) of participants responded that they have learned new tools to use in leading their staff and 87% (n=28/32) of participants reported feeling more connected to other directors in their community.

n= Number of participants

4-H Program & Youth Development Education

- Continued to provide support to youth and adult partnership in Older Youth Council, Fair Committee, and various 4-H committees and projects.
- Provided training, resources and ongoing support to 17 4-H community clubs with 114 Volunteers.
- 427 youth ages K-Grades 13 gained leadership, citizenship and life skill in the County's Community club program.
- Worked with volunteers to plan, conduct and evaluate county level 4-H program with educational events including Speaking and Demonstration Contest, Foods Revue, Drama Festival, Clothing Revue, summer camp, leadership conferences, camps and trips, animal project trainings, award interviews, county fair, officer training, and Music Festival.
- Continued to provide and educate youth and adult volunteers for the Farmers Market Token Program at the Downtown Eau Claire Farmers Market each Saturday, May through September. Over 750 hours have been donated by 4-H youth and adult volunteers.

FoodWise Program

- Taught direct nutrition education to 9,051 direct teaching contacts totaling 1,724 unique learners, 3,017 contact per 1.0 FTE.
• In schools with over 50% free and reduced lunch participation, 1st, 3rd, and 5th grade classroom learners were taught multiple lessons. Parents reported children were eating more fruits and vegetables and were more willing to try new foods.
• Market Match incentive program at the Downtown Farmers Market served 437 unique SNAP households in 2017, 11% of all SNAP households, compared to 8% in 2016.
• Food as Medicine Partnership works with medical and health insurance organizations, government, non-profits, school districts and people of low-income to improve food security to improve overall health.
• Partner with Eau Claire, Chippewa and Dunn County Health Coalitions to build healthy retail. Coalition members worked with 12 food retailers in the Chippewa Valley. Held two activation events. Tri-County Coalition garnered WI Department of Health Services C-Store grant of $8,000 to increase healthy food options at four Eau Claire and two Dunn County locations.

Additional Projects/Activities
Continued to work through the reorganization of UW-Extension and the nEXT Generation project. Department Head role was eliminated and replaced with an Area Extension Director, with administrative oversight over Chippewa, Dunn and Eau Claire Counties. The nEXT Generation model provides the opportunities for counties in the new area model (Chippewa, Dunn and Eau Claire) to have a variety of educators working in partnership across county lines.

2018 Future Opportunities

Agriculture Education
• Continue to support and see the growth of “non-traditional” agriculture (niche markets) in Eau Claire County. This includes but is not limited to Meat and Milking Goats and Sheep, Farm to Market Produce (Community Supported Agriculture-CSA’s), and different forms of Agriculture Tourism.
• Continue to work with the Eau Claire County Land and Water Conservation Department in an effort to increase the number of functional and active Nutrient Management Plans.
• With the average age of farmers in Eau Claire County continuing to increase, coupled with cyclically low grain and milk prices, the need for programming and advice regarding generational transfer and enterprise analysis has become critical.

Horticulture Education
• Provide educational leadership with extensive Master Gardener Program, a value of over $90,000 in volunteer hours and contributions within Eau Claire County.
• Be responsive to emerging issues such as emerald ash borer, jumping worms, small crop production, and increasing educational opportunities with underserved members of the community.
• Cover a wide range of specialties and expertise from soil to trees, water quality to plant health, and every insect in-between.
• Bring the research results of the University to the residents of Eau Claire County to use in their own yards, gardens, and communities.
Human Development & Relationships Education (formerly Family Living)
- Work to establish baseline data for Kindergarten readiness.
- Continue the development of 16 research based articles based on the Department of Public Instructions Social Emotional Learning Competencies. Articles will be delivered through the school system to provide parent education and actionable parenting tips around child development and social emotional learning.
- Continue collaboration within community coalitions to help strengthen families and build community capacity.
- Provide education to youth serving professionals on adverse childhood experience and how to help build protective factors in youth.
- Reach the growing Latino population of parents through advisory work on the Family Literacy Advisory Board.

4-H Program
- Partner with UW- Eau Claire Blugold Beginnings to expand access to Science, Technology, Engineering, Arts and Math (STEAM) curriculum through the implementation of camps, project meetings and work sessions. Use grants and sponsorships to purchase five robots and launch a Robotics Project and Robotics team.
- Reintroduce afterschool programing in Eau Claire, Fall Creek and Augusta schools. Conduct programing at the Boys and Girls Club afterschool and during the summer.
- Expand access to 4-H in the Hmong and Latino communities through creation of clubs and programing.
- Increase educational opportunities by creating judging teams, project specific seminars, and events.
- Offer diversity training for 4-H club Adult Leaders, to better sever the community and area around the club.
- Attend a meeting of each community club to build relationships and trust with the youth and adults. Evaluate and gain an understanding of each community club. Use information from the club visits to expand the 4-H program by offering educational exhibits countywide to service lower-performing areas and diversify club programing.
- Offer leader trainings to develop positive leadership skills in adult leader and aid in creating youth and adult partnerships.

FoodWise Program
- Healthy Food Retail, in partnership with Eau Claire Healthy Communities, Chippewa Health Improvement Partnership, and Eat Well Dunn County, will continue, and received a $12,000 convenience store grant. This will enable us to expand our efforts to outreach to more locations in the county. Stores will be offered an assessment, collaboration in developing strategies, and equipment/signage to promote fruits and vegetables.
- Expand our Strong Bodies program, look to add one more location, offer an advanced class as needed.
- Expand our Eau Claire Market Match program- work to send state mailer, posters, bookmark to participants, local residents, and increase evaluations.
• Share experiences within our tri-county area to strengthen programming impact and reporting; work with more agencies across counties that endeavor to create healthy communities.

Additional Projects/Activities
Continue to effectively implement an ongoing area model within Area 6, which includes Chippewa, Dunn, and Eau Claire Counties. This includes and is not limited to:

• Area 6 Oversight Committees together for an informal meeting to discuss opportunities of working together as an area, and create opportunity for electeds, staff, and administrators to build relationships across the area.

• Work with the county to develop an understanding of Cooperative Extension programming and the delivery of services through shared employee resources. Provide leadership, direction, and engagement with counties as they assess program planning development and delivery.

• Support and co-lead efforts to conduct situational analyses in the county and/or Area 6 that serve as a foundation for 2019’s program priorities. These are informed by data such as: an area plan of work, individual plan of works, needs assessments, and other community-needs inputs.

• Continue to work to achieve civil rights, diversity goals and expectations, and expanding access to all educational programs.

• Move organizational home from UW-Extension to UW-Madison, effective 7-1-18. This includes the integration of re-branding, email migration, and other internal alignments. The fundamental county-based partnership and mission of Cooperative Extension remains the same.
<table>
<thead>
<tr>
<th>Ensure Financial Stability</th>
<th>Innovate and adapt</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4-H Program</strong></td>
<td><strong>4-H Program</strong></td>
<td><strong>4-H Program</strong></td>
</tr>
<tr>
<td>• Research grant and donation opportunities to develop outreach programming, specifically in STEM.</td>
<td>• Develop new methods to reach underserved and underrepresented populations with youth development programs</td>
<td>• Partner with community organizations to avoid duplication in youth development programming</td>
</tr>
<tr>
<td>• Secure donations and financial support for 4-H Youth Development programming to support in and out of state trip opportunities for youth.</td>
<td>• Apply national research to local needs assessments to develop, implement, and evaluate youth development programs at a county level</td>
<td>• Partner with counties in the new UWEX area to provide across-county line programming that develops working relationships among 4-H members and families.</td>
</tr>
<tr>
<td><strong>Human Development &amp; Relationship Education</strong></td>
<td><strong>Human Development &amp; Relationship Education</strong></td>
<td><strong>Human Development &amp; Relationship Education</strong></td>
</tr>
<tr>
<td>• Focus on prevention, knowing that is our best return on investment of dollars</td>
<td>• Responsive to citizens needs by leading needs assessments and implementing plans based on citizens input.</td>
<td>• Facilitating change through improved coordination and collaboration of groups working on improving behavioral and mental health.</td>
</tr>
<tr>
<td>• Being a good steward of funding and writing grants to support programming initiatives</td>
<td>• Using innovate approaches to education through the use of digital media, micro-learning videos and social media to meet parents where they are.</td>
<td>• Offering professional development (BRAIN conference, Children’s Mental Health Summit, Child Care Director’s Retreats) to foster networking and information sharing to better serve children and families in the community.</td>
</tr>
<tr>
<td>• Helping other community non-profit organizations with strategic planning and support to ensure quality programming to support local families</td>
<td>• Working on system change through the lens of mental wellness.</td>
<td></td>
</tr>
<tr>
<td>• Market Match at Downtown Farmers Market</td>
<td>• Use ecological model to expand Policy, Systems and Environmental (PSE) changes affecting behavioral outcomes.</td>
<td>• Market Match at Downtown Farmers Market. Build relationships with private donors, EC City and regional DHS Great Rivers Consortium to garner funds for program sustainability.</td>
</tr>
<tr>
<td>• Food resource management classes with SNAP participants to save money when purchasing food.</td>
<td>• Utilize our new Program Evaluation and Recording System (PEARS) in FoodWise to illustrate outcomes and identify trends.</td>
<td>• Partner with Eau Claire, Chippewa and Dunn County Health Coalitions to build healthy retail</td>
</tr>
<tr>
<td><strong>Agriculture Education</strong></td>
<td><strong>Agriculture Education</strong></td>
<td><strong>Agriculture Education</strong></td>
</tr>
<tr>
<td>• Assisted Land Conservation to assure $50,984 in Nutrient Management Cost-share funds to participating farmers and landowners.</td>
<td>• Continued to assist farmers to accept the computer software program SnapPlus for Nutrient Management planning which is a switch from years of paper record keeping.</td>
<td>• Food As Medicine partnership. Build relationships with medical and health insurance organizations to ask patients food insecurity questions and connect them with community food resources.</td>
</tr>
<tr>
<td><strong>Horticulture Education</strong></td>
<td><strong>Horticulture Education</strong></td>
<td><strong>Horticulture Education</strong></td>
</tr>
<tr>
<td>• Continue to find ways to assist with funding of horticulture programming, examples include: participant fees to offset workshop supplies, grant requests to Eau Claire Garden Club, Eau Claire Area Master Gardeners, City of Eau Claire Neighborhood Matching grant.</td>
<td>• Education is conducted in a multiple of ways to ensure that time of day and week and location are accessible to all work schedules and access to transportation.</td>
<td>• Strong collaborations with many external partners in the community, including Mayo Health System, Eau Claire Area Master Gardener Association, Eau Claire Parks and Recreation, and Boys and Girls Club.</td>
</tr>
</tbody>
</table>

165
# 1 Agriculture and Natural Resources

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.

<table>
<thead>
<tr>
<th>OUTPUTS</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of producers assisted:</td>
<td>12,010</td>
<td>12,873</td>
<td>12,999</td>
</tr>
<tr>
<td>Number of workshops conducted:</td>
<td>36</td>
<td>38</td>
<td>39</td>
</tr>
<tr>
<td>Number of field days and demonstrations conducted:</td>
<td>10</td>
<td>12</td>
<td>14</td>
</tr>
<tr>
<td>Number of surveys:</td>
<td>10</td>
<td>15</td>
<td>12</td>
</tr>
<tr>
<td>Number of media contacts:</td>
<td>990,300</td>
<td>995,010</td>
<td>995,678</td>
</tr>
<tr>
<td>Number of Chippewa Valley Forage Council participants:</td>
<td>44</td>
<td>48</td>
<td>40</td>
</tr>
<tr>
<td>Number of youth trained and certified in tractor and machinery safety:</td>
<td>24</td>
<td>22</td>
<td>0</td>
</tr>
<tr>
<td>Number of certified applicators trained:</td>
<td>26</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Number of youth trained in livestock projects:</td>
<td>380</td>
<td>410</td>
<td>395</td>
</tr>
</tbody>
</table>

## Performance Goal

<table>
<thead>
<tr>
<th>Outcome Measures</th>
<th>Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Farmers and landowners responding to surveys will indicate improved management skills as a result of Extension trainings.</td>
<td>28% 85% 85%</td>
</tr>
<tr>
<td>Farming operations responding to surveys will report improved levels of crop productivity.</td>
<td>15% 85% 85%</td>
</tr>
<tr>
<td>Farming operations responding to surveys will report increased levels of livestock productivity</td>
<td>20% 95% 95%</td>
</tr>
<tr>
<td>Within 24-hours of receipt, Ag agent will respond to producers requests based on contact log</td>
<td>90% 95% 95%</td>
</tr>
</tbody>
</table>

# 2 Horticulture

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.

*The Horticulture educator position is currently vacant. The totals provided are low estimates due to vacancy.*

<table>
<thead>
<tr>
<th>PERFORMANCE GOAL</th>
<th>OUTCOME MEASURES</th>
<th>BENCHMARK</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide research-based information on sound lawn, garden and sustainability practices to residents as a pro-active step to create a healthy environment.</td>
<td>Clients responding to interviews for surveys will indicate they found the information helpful.</td>
<td>90% 95% 95%</td>
</tr>
<tr>
<td>Help promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of service available for residents and other businesses.</td>
<td>Green Industry resource directory will be distributed annually.</td>
<td>Yes/No yes yes yes</td>
</tr>
</tbody>
</table>

## Budget

<table>
<thead>
<tr>
<th>#1 Agriculture and Natural Resources</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$65,235</td>
<td>$58,978</td>
<td>1.49</td>
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</table>

<table>
<thead>
<tr>
<th>#2 Horticulture</th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$37,721</td>
<td>$29,613</td>
<td>1.2</td>
</tr>
</tbody>
</table>
### #3 Family Living

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark 2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connect community partners through coordination, collaboration, networking, research and education to strengthen families.</td>
<td>Participants responding to surveys will indicated improved connectivity and coordination among community groups that work with children and families.</td>
<td>80%</td>
<td>100%</td>
<td>98%</td>
</tr>
<tr>
<td>Improve family resiliency and well-being in the areas of: mental health/social emotional development, positive parenting practices or healthy lifestyles.</td>
<td>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.</td>
<td>85%</td>
<td>91%</td>
<td>97%</td>
</tr>
</tbody>
</table>

#### Outputs

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>19</td>
<td>21</td>
</tr>
<tr>
<td>6</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>15</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>88</td>
<td>45</td>
<td>80</td>
</tr>
<tr>
<td>474</td>
<td>363</td>
<td>597</td>
</tr>
<tr>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>$75,781</td>
<td>$4,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>14</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### #4 4-H Youth Development

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

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>33</td>
<td>31</td>
</tr>
<tr>
<td>2</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>18</td>
<td>18</td>
<td>17</td>
</tr>
<tr>
<td>2,725</td>
<td>780</td>
<td>2,215</td>
</tr>
<tr>
<td>152</td>
<td>75</td>
<td>85</td>
</tr>
<tr>
<td>4800</td>
<td>2400</td>
<td>2400</td>
</tr>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>220</td>
<td>120</td>
<td>114</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Train and support adult and teen volunteers to effectively work with youth.</th>
<th>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</th>
<th>90%</th>
<th>92%</th>
<th>92%</th>
<th>92%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Partner with community organizations to provide enriching After School experiences for youth of all ages</td>
<td>Those responding to surveys and interviews regarding After School experiences will report that programs were enriching experiences for participating youth</td>
<td>70%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>
#5 FoodWise (formerly WNEP)  

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Goal: After a series of classes, low-income participants will report behavioral changes that reflect USDA MyPlate principles.</td>
<td>After participating in FoodWise series, at least 30% of individuals will report behavioral changes that reflect MyPlate principles. (Changes measured include: willingness to taste new foods, parents report that their child asked them to buy a fruit or vegetable, or they are offering more fruits or vegetables, and increased fruit, vegetable or whole grain consumption)</td>
<td>30%</td>
</tr>
<tr>
<td>New Goals: FoodWise participants completing post-lesson surveys will express and intend to adopt (or continue) at least one food resource management strategy.</td>
<td>At least 50% of FoodWise participants completing post-lesson surveys will express and intend to adopt (or continue) at least one food resource management strategy such as shopping with a list or comparing unit pricing.</td>
<td>50%</td>
</tr>
<tr>
<td>New Goal: At least 50% of individuals participating in fitness programming (FitWise/Strong Women) will report intentions or goals to increase (or continue) duration, intensity, and frequency of exercise, physical activity, or leisure sport to help balance calories received from food and beverages.</td>
<td>At least 50% of individuals participating in fitness programming (FitWise/Strong Women) will report intentions or goals to increase (or continue) duration, intensity, and frequency of exercise, physical activity, or leisure sport to help balance calories received from food and beverages.</td>
<td>50%</td>
</tr>
<tr>
<td>New Goal: FoodWise colleagues will recruit and support non-Extension community champions through training, technical assistance, and leadership</td>
<td>FoodWise colleagues will have recruited and supported at least 25 non-Extension community champions through training, technical assistance, and leadership.</td>
<td>25 community champions</td>
</tr>
<tr>
<td>New Goal: ECC SNAP households (308 households) will utilize the EC Downtown Farmers Market, Market Match incentive program to increase access to fresh food for their family.</td>
<td>5% of unique ECC SNAP households (308 households) will utilize the EC Downtown Farmers Market, Market Match incentive program to increase access to fresh food for their family.</td>
<td>5%</td>
</tr>
<tr>
<td>New Goal: Policy, systems or environmental changes will be implemented through Hunger Prevention Coalition and/or Healthy Community Chronic Disease Action Team efforts that support making the healthy choice the easy choice.</td>
<td>2 policy, systems or environmental changes will be implemented through Hunger Prevention Coalition and/or Healthy Community Chronic Disease Action Team efforts that support making the healthy choice the easy choice.</td>
<td>2</td>
</tr>
</tbody>
</table>

**OUTPUTS**

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>903*</td>
<td>597</td>
<td>628</td>
</tr>
<tr>
<td>10</td>
<td>11</td>
<td>14</td>
</tr>
<tr>
<td>108</td>
<td>58</td>
<td>72</td>
</tr>
<tr>
<td>11,457</td>
<td>8,384</td>
<td>9,051</td>
</tr>
<tr>
<td>2,218</td>
<td>1,758</td>
<td>1,724</td>
</tr>
<tr>
<td>$308,400</td>
<td>$257,178</td>
<td>$239,124</td>
</tr>
</tbody>
</table>

**Budget**  

<table>
<thead>
<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>$40,798</td>
<td>$40,241</td>
<td>0.86</td>
</tr>
</tbody>
</table>

FoodWise is a partnership program between Federal, State and County governments and community-based organizations. FoodWise educators teach SNAP eligible low-income residents how to make healthy food choices, handle their food safely, manage food dollars and improve food security.
### #6 Eau Claire County Fair

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.

<table>
<thead>
<tr>
<th>Performance Goal</th>
<th>Outcome Measures</th>
<th>Benchmark</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Train and support adult and teen volunteers to plan, carryout and evaluate a county fair program, which helps youth gain important life skills.</td>
<td>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. 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.</td>
<td>70%</td>
<td>97%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>70%</td>
<td>95%</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### OUTPUTS

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of county fair related activities:</td>
<td>252</td>
<td>100</td>
<td>105</td>
</tr>
<tr>
<td>Number of youth exhibitors at fair:</td>
<td>412</td>
<td>462</td>
<td>458</td>
</tr>
<tr>
<td>Number of open-class exhibitors at fair:</td>
<td>42</td>
<td>22</td>
<td>19</td>
</tr>
</tbody>
</table>

### TOTALS

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Levy</th>
<th>FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$315,432</td>
<td>$273,195</td>
<td>8.00</td>
</tr>
</tbody>
</table>
Veteran Services

Mission: *Provide superior services and advocacy for Eau Claire County veterans and their families.*

**2017 Accomplishments**

- Have made just under, 9,500 veteran files electronic. Freeing up space in the office and making customer service more efficient.
- We are providing transportation for veterans to the VA Free of charge to them and the county.
- We have teleconference capability for veterans to meet with their VA DR at our office.
- 50% increase in contacts with veterans from 2016 to 2017
- We have the systems and equipment in place to allow us to be completely mobile.
- House weekly mental health services through Veteran Center at our office.
- Continued to collaborate with veteran organizations and county/city offices in establishing a Veteran Tribute in Eau Claire County.

**Alignment with Strategic Plan**

<table>
<thead>
<tr>
<th>Ensure Financial Stability.</th>
<th>Innovate and adapt.</th>
<th>Improve Collaboration</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Received donation to subsidize Veteran Service Commission funds for veterans in need.</td>
<td>- Outreach appointments available to veterans in need or during events. (Mobile workstation)</td>
<td>- Collaborated with ADRC for in home appointments with veterans.</td>
</tr>
<tr>
<td>- File many applications online/fax saving on postage and printing.</td>
<td>- Became active in the community. Presentations, booths, media, brought services to veterans versus in-office.</td>
<td>- Worked in partnership with Workforce Resource to utilized 1 senior participant as office staff.</td>
</tr>
<tr>
<td>- Continue to acquire volunteer drivers for the DAV van.</td>
<td>-</td>
<td>- Opened office hours for VA Veterans Center (Mental Health), WI DVA Veterans Outreach and recovery Program (homeless veterans) to assist veterans.</td>
</tr>
<tr>
<td>- Continue to work with Workforce resource for extra help.</td>
<td>-</td>
<td>- Worked with ADRC to co-locate</td>
</tr>
</tbody>
</table>
Future Challenges/Opportunities

- The logistics of operating the DAV van will require an ongoing evaluation of the staff level needed to support this important program. We are looking to increase the days we operate as well as making trips to Tomah, WI VA.
- As Veteran Services increases its visibility and accessibility (or demand) in Eau Claire County, it weighs heavily on our staff’s ability to maintain service providing efficiency (decreases supply).
- Veteran Services is committed to exploring methods to bring a county-wide veteran tribute to be located in the City of Eau Claire. Securing funding and on-going support for this endeavor will be most challenging.
- Need to continue to streamline operations and adapt to the new generation of veterans through the use of technology.
- Educating our county veterans and their family on any/all benefits.
- Providing more outreach.
Federal, State and County Veterans’ Benefits Programs

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.
#2 Outreach, Education and Liaison Duties

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 |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| Number of grave markers and flags placed | 2014 | 2015 | 2016 | 2017 |
| | 45 | 167 | 117 | 121 |
| Number of presentations | | 16 | 31 | 21 | 28 |
| Number of contacts with the media | | 2 | 12 | 15 | 19 |
| Number of major public events | | 9 | 20 | 16 | 17 |
| Number of articles written | | 6 | 25 | 25 | 25 |

<table>
<thead>
<tr>
<th>Performance Goal</th>
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<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>To enhance and expand awareness of veterans’ programs and benefits; to raise awareness and understanding of veterans’ contributions and legacy.</td>
<td>Veteran Services will submit an article for publication in a monthly publication each month during the year.</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>To provide a presentation to veteran’s from our county each quarter.</td>
<td>4</td>
<td>8</td>
<td>18</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td>100% of requests from veterans or civic groups for appearances by Veteran Services will be fulfilled.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>100% of honorably discharged veterans that are buried in Eau Claire County will receive a cemetery flag marker and flag within 1 month of notification of burial to Veteran Services.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>The Veteran Services will collaborate on large group presentations to returning veterans in demobilizations involving more than 50 veterans.</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Collaboration with Federal/State/County and community agencies to set up information booths or benefit consultation at 4 or more large group events.</td>
<td>4</td>
<td>20</td>
<td>17</td>
<td>18</td>
</tr>
</tbody>
</table>