

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.

2018 Accomplishments

Human Resources

- Continued to assist and facilitate implementation of ongoing revisions to the Employee Policy Manual. Two vacation days per year, and hours of operation were changed last year.
- Continued involvement in new employee orientation program.
- Worked with team on Net-time rollout and associated policy changes.
- New hires: Veteran's Service Officer; Aging and Disability Resources Director; Finance Director
- Hosted Town Hall meetings to share information on budget after adoption and receive input from employees.

Finance & Budget Administration

- Worked closely with Finance Director, Finance and Budget Committee, County Board and staff to administer adopted 2018 county budget.
- Continued to work on developing long term strategies addressing decrease in state revenues/tax levy controls/labor negotiations/infrastructure vs. operational needs.
- Continued work with the Capital Improvement Plan to correlate long-term borrowing and financing into the model.

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.

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 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. Specifically, creation of peer learning and growth opportunities: Operational Effectiveness sessions.
- Reorganized departmental activities resulting in a reduction of clerical support hours.
- Worked with departments, board and other stakeholders to prepare the 2018 – 2020 strategic plan.
- Worked with the Wisconsin Counties Association and neighboring counties to respond to the state request for counties to build Juvenile Corrections Facilities to replace services at Lincoln Hills and Copper Lake.
- Participated in the negotiation of contracts for: Beaver Creek, Curling Club, and Airport.
- Updated Board Orientation materials and enhanced access to materials for the Board.

Alignment with Strategic Plan

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
2018 budget assembled with focus on investing in Human Services funding to create alternatives to high-cost care.	Process mapping to identify efficiencies and develop automated workflows.	Co-Lead for Regional Economic Development Summit II
Investment into information technology to support the transition to electronic workflows that add efficiency and improve customer experience.	Worked with departments to initiate reorganization discussions.	Partner on Local Government Institute Grant for developing collaboration – this was a multi-year initiative.
Worked with Highway and Finance and Budget committees to institute a vehicle registration fee.	Worked with other counties to host and participate in the digital county consortium, exploring the use of disruptive technologies within county government.	Dunn County shared Medical Examiner services.
2018 budget realigned the property tax allocations to core services.		Worked with the University of Wisconsin Communications class on improving county communications; and assessing organizational culture.

2019 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.

- ▶ Building a sense of community within all departments
- ▶ Educate the County Board and provide tools
- ▶ Online Reports
- ▶ Ongoing Educational Forums
- ▶ Succession Planning
- ▶ Organization effectiveness
- ▶ Compensation/Competition for talent
- ▶ Facilities master plan & capital planning
- ▶ Building Safety
- ▶ Work with teams to development "change management" strategies
- ▶ County-wide Initiative for shared data & workflows
- ▶ Financial Sustainability
- ▶ Compensation/Competition for talent
- ▶ Targeted meaningful citizen engagement

#1 General County Administration		Budget	Levy		FTE's
		\$194,172	\$193,072		1.80
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					
		2015	2016	2017	2018
Number of Community Events Attended:		57	74	69	88
Number of Meetings Attended:		354	514	809	925
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Provide timely referral & response information to county citizens.	95% of email inquiries will be responded to within 2 business days.	95%	100%	100%	100%
To coordinate the county's annual budget process and facilitate the timely submission of a balanced budget.	100% of county departments will meet with Administrator to review budget proposal prior to submitting budgets to the Committee on Finance and Budget.	100%	100%	100%	n/a
	County Administrator will submit a proposed balanced budget by the due date.	Yes	Yes	Yes	n/a
#2 County Board Support		Budget	Levy		FTE's
		\$100,939	\$100,939		0.70
The County Administrator's office provides timely support to the Eau Claire County Board of Supervisors.					
OUTPUTS					
		2015	2016	2017	2018
Number of Board, Commission, Vacancies Recruited:		23	17	21	21
# of Committee Agendas Prepared:		59	50	56	23
# of County Board Agendas /Addendums prepared:		30	23	27	25
# of Resolutions/Ordinances:		144	151	118	123

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Encourage participation in local government by soliciting a wide range and diverse participation of community agencies.	Minimum of two applicants for every open position.	100%	100%	100%	100%
Totals		Budget \$327,180	Levy \$326,280		FTE's 2.50

Administrative Operations Manager

Administrative Operations Manager is a new (2019) position, part of the County Administration staff. Purchasing staff was re-assigned to be a Division of the Finance Department. To continue and enhance collaboration with the City of Eau Claire, the County going to contract with the City of Eau Claire for a ½ time Purchasing Manager.

The Administrative Operations Manager role is still being defined, but at this point it includes oversight of the risk management and safety programs, working with departments to improve operational efficiencies and facilitating projects.

2018 Accomplishments

Risk Management

- Liability insurance is obtained through a member owned insurance group called WMMIC (Wisconsin Municipal Mutual Insurance Corporation). It's Eau Claire County's 19th year as a member of WMMIC. Our current deductible for general and auto liability is \$200,000 per claim with an aggregate of \$400,000 per year. Our limit of coverage is \$10,000,000. per claim
- Eau Claire County has approximately \$200 million dollars of buildings, equipment and property and that is insured through a member owned municipal insurance group called MPIC (Municipal Property Insurance Corporation).
- Workers Compensation insurance is a self-insurance program. Excess insurance is purchased to cover claims when they exceed \$550,000. Adjuster services are provided by WMMIC.
- 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 OSHA safety policies and other safety programs.

2019 Future Opportunities/Challenges

- The entire risk management process and procedures are going to be revised with more emphasis on training staff to reduce claims and when claims do occur, to follow-up/investigate claims immediately.
- Assist with strengthening internal services and training for identifying potential fraud.
- Implement a contracts approval routing process including electronic signature program called DocuSign – (currently in progress.)
- Develop and Implement a contract management software- (in progress).
- Work on appropriate staffing for Risk Management including hiring a Risk Analyst.
- Review and implement a new a method for budgeting and chargeback to departments for our workers comp and general liability costs based on a combination of past claims, type of internal programs, and size of staff and budgets.
- Redesign processes to encourage employees to report claims/incident immediately.