

**SECTION SUMMARY
GENERAL GOVERNMENT**

<u>Department/Program</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Estimated</u>	<u>2019 Adopted</u>	<u>% Change</u>
County Board	\$ 118,121	\$ 111,761	\$ 153,302	\$ 130,900	\$ 141,512	-7.69%
Community Television	15,500	15,965	16,444	16,444	16,444	0.00%
County Administrator	318,847	319,475	295,111	304,434	362,949	22.99%
Contingency/Risk Pool	83,500	-	300,000	95,494	300,000	0.00%
County Clerk	272,070	276,312	303,581	299,336	290,096	-4.44%
Human Resources	518,043	596,051	784,045	684,865	710,045	-9.44%
Information Systems	1,457,805	1,458,263	2,137,266	1,988,904	2,246,094	5.09%
Central Duplicating/Mail	101,994	100,348	122,580	74,448	-	-100.00%
Courthouse Facilities/Ag Center	2,239,966	2,254,994	2,391,918	2,391,918	2,354,859	-1.55%
Finance	892,160	1,026,916	610,103	661,323	825,944	35.38%
Purchasing	265,839	279,772	264,035	292,530	-	-100.00%
Nondepartmental Overhead	78,085	6,918	1,134,985	1,169,619	150,865	-86.71%
Risk Mgmt/Workers Comp	964,600	1,307,317	1,503,661	1,010,176	1,838,501	22.27%
County Treasurer	308,198	308,171	322,694	322,694	321,295	-0.43%
Corporation Counsel	676,462	673,255	683,755	665,763	713,716	4.38%
Register of Deeds	279,638	267,788	355,210	344,710	331,959	-6.55%
Total General Government	\$ 8,590,828	\$ 9,003,306	\$ 11,378,690	\$ 10,453,558	\$ 10,604,280	-6.81%

HIGHLIGHTS

ADMINISTRATION

- *Importance of strategic plan as a key component in budget process.
- *Process validation and audits to create integrated internal control function.
- *Work with teams to develop "change management" strategies to ensure capacity needs are met and sustainability is achieved.
- *Realignment of county operations moves risk management to Administration; purchasing to Finance; furniture, fixtures and equipment to Facilities; and phone related programming to Information Services.

COUNTY CLERK

- *Increase expertise in programming the new election equipment.

HUMAN RESOURCES

*Population changes will have a mounting impact on many aspects of employment and HR practices. These changes include the aging workforce, different generations working together, the nature of family and parental roles, and increased cultural diversity.

FACILITIES

- *Design plan for the flexible use of county real property assets.
- *Continue to pursue energy reduction projects to reduce utility costs.

FINANCE

- *Continue to develop/implement policies & procedures related to internal controls to strengthen accountability and increase transparency.
- *Provide professional direction for staff on accounting/financial matters. Recommended new or updated financial policies to County Board.

INFORMATION SYSTEMS

- *Assess opportunities for leveraging existing technology.
- *Evaluate opportunities for new and replacement applications that would improve service or reduce costs

REGISTER OF DEEDS

- *Electronic recording will continue to increase, minimizing the real estate recording process affecting fee structure, scanning and reduced cost of postage.

PLANNING AND DEVELOPMENT

- *A comprehensive zoning code update is necessary to better align with emerging development trends, which will support the local economic while balancing property values and protecting the County's resources.
- *Provide educational seminars for the professional development community, engineering and planning consultants, agricultural partners, excavating companies, Chippewa Valley Realtor's Association, Chippewa Valley Home Builder's Association, Eau Claire County Town's Association, and others on related departmental services and processes.

**SECTION SUMMARY
JUDICIAL**

<u>Department/Program</u>	2016 Actual	2017 Actual	2018 Budget	2018 Estimated	2019 Adopted	% Change
Circuit Court	\$ 605,080	\$ 664,364	\$ 638,643	\$ 668,190	\$ 659,260	3.23%
Court Attorney Fees	288,050	272,155	291,500	270,000	270,400	-7.24%
Restorative Justice	77,335	77,335	77,335	77,335	38,668	-50.00%
Clerk of Courts	1,329,620	1,345,501	1,411,415	1,412,840	1,488,320	5.45%
TRY Mediation	133,619	133,619	133,619	133,619	133,619	0.00%
Register in Probate	281,068	284,245	292,150	268,377	270,156	-7.53%
Criminal Justice Collaborating Council	1,049,106	899,968	972,610	973,600	995,917	2.40%
District Attorney	981,733	1,043,377	1,078,871	1,011,526	1,147,660	6.38%
Total Judicial	\$ 4,745,611	\$ 4,720,564	\$ 4,896,143	\$ 4,815,487	\$ 5,004,000	2.20%

HIGHLIGHTS

CIRCUIT COURTS

*Continued use of State Debt Collection.

*Construction of a sixth court-room with jury room is incorporated into the capital budget. It will increase operational costs in subsequent years.

CJCC

* Use of Evidence Based Decision Making strategy to address current drivers of the criminal justice population, while maintaining an efficient and effective use of our current funding.

*Research into alternatives to incarceration including: EBDM State-wide policy changes; diversion techniques; and discussions with the State of Wisconsin.

REGISTER IN PROBATE

*Conversion to an electronic court file and continue scanning documents for a true paperless file. Work with staff, court staff and judges to electronically send documents for processing.

*Mandatory e-filing phased in for all case types.

**SECTION SUMMARY
PUBLIC SAFETY**

<u>Department/Program</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Estimated</u>	<u>2019 Adopted</u>	<u>% Change</u>
Medical Examiner	\$ 213,349	\$ 235,820	\$ 319,308	\$ 327,877	\$ 358,025	12.13%
Emergency Government	125,000	107,503	125,576	124,926	129,932	3.47%
Sheriff-Response to Crime	1,630,953	1,755,974	1,620,865	1,766,215	1,737,536	7.20%
Sheriff-Detention of Inmates-Secure	5,506,643	5,779,750	5,912,203	6,317,168	6,258,733	5.86%
Sheriff-Detention of Inmates-Huber	1,279,393	1,091,425	1,281,968	1,071,606	1,295,452	1.05%
Sheriff-Courthouse Security	494,496	435,287	567,787	467,909	647,708	14.08%
Sheriff-Civil Process	296,107	372,065	305,404	273,535	400,317	31.08%
Sheriff-Investigative Services	748,270	757,392	1,048,980	717,643	988,548	-5.76%
Sheriff-Traffic Control & Enforcement	1,142,689	1,140,819	1,168,143	1,082,184	1,292,260	10.63%
Anti-Drug Task Force	347,794	300,382	232,937	417,677	434,327	86.46%
Juvenile Detention	1,141,203	1,133,677	1,134,827	1,268,938	1,253,675	10.47%
Communication Center	1,539,160	1,467,225	1,637,440	1,637,440	1,729,560	5.63%
Water Rescue/Contracted Svcs	5,000	6,000	6,000	6,000	6,000	0.00%
Total Public Safety	\$ 14,470,057	\$ 14,583,318	\$ 15,361,438	\$ 15,479,118	\$ 16,532,073	7.62%

HIGHLIGHTS

SHERIFF

*Continue collaboration with Criminal Justice Collaborating Council on innovative strategies to deal with overcrowding in the Jail.

*Attracting, recruiting, training, supporting and retaining law enforcement professionals is a significant challenge. Deputies and Correctional Officers are required to be trained, willing and prepared to deal with complex criminal activity, criminal thinking and mental health issues

*Full Body Scanner and Mail Scanner included in capital outlay budget request. Makes effective use of technology to address safety and security issues for jail staff by reducing exposure to harmful substances that are smuggled to inmates. Protects inmates from harming themselves which has led to overdoses, lawsuits and drug-fueled violence.

*Providing second floor court services screening. Bailiffs and second floor security are within the responsibility of the Sheriff's department.

SECTION SUMMARY
HEALTH AND SOCIAL SERVICES

<u>Department/Program</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Estimated</u>	<u>2019 Adopted</u>	<u>% Change</u>
Juvenile Shelter Facility	\$ -	\$ 717	\$ -	\$ -	\$ -	N/A
Health Department	1,125,600	1,157,115	1,200,468	1,200,468	1,214,200	1.14%
Humane Association	42,765	42,765	42,765	43,620	43,620	2.00%
Citizen's Employment & Training	84,792	63,594	-	-	-	N/A
Child Support Program	1,101,672	1,131,495	1,267,459	1,171,858	1,251,174	-1.28%
Veterans Services	233,514	284,233	233,335	228,756	273,809	17.35%
ADRC Programs	2,587,869	2,658,277	2,718,483	2,812,458	3,157,298	16.14%
Senior Centers	60,000	60,000	60,000	60,000	60,000	0.00%
Human Serv - Admin	476,609	507,063	813,235	896,698	817,623	0.54%
Human Serv - Management	1,328,899	1,346,642	1,487,592	1,309,523	1,579,075	6.15%
Human Serv - Kinship	23,132	23,867	-	-	-	N/A
Human Serv - Child Care	79,550	76,334	76,612	78,335	80,388	4.93%
Human Serv - Adult Support Unit/DD	522,067	511,405	524,557	523,792	507,635	-3.23%
Human Serv - IM/W2	2,585,399	2,592,667	2,649,626	2,532,067	2,804,535	5.85%
Human Serv - Juvenile Justice Youth	823,127	877,746	1,405,124	1,332,921	1,353,596	-3.67%
Human Serv - Intensive Supervision	98,110	71,111	-	-	-	N/A
Human Serv - CCS	225,570	1,138,214	3,092,480	2,264,451	4,663,214	50.79%
Human Serv - Child Protect. Serv.	1,684,918	1,725,867	1,815,368	1,760,316	2,316,581	27.61%
Human Serv - Treatment Court	149,857	177,370	328,594	254,390	443,949	35.11%
Human Serv - Behavioral Health Clinic	-	-	249,150	-	580,026	
Human Serv - Verification Spec	128,743	150,494	147,698	155,156	158,182	7.10%
Human Serv - CSP	1,224,046	1,257,762	1,349,577	1,325,103	1,370,828	1.57%
Human Serv - Childrens MH	425,494	249,728	230,480	216,104	226,810	-1.59%
Human Serv - Elderly	489,956	470,310	401,082	387,272	425,793	6.16%
Human Serv - AODA	245,605	247,888	92,204	95,241	-	-100.00%
Human Serv - Mental Health	503,049	479,955	485,987	541,937	824,461	69.65%
Human Serv - Contracted Serv	17,592,210	14,947,641	12,442,052	13,679,962	12,844,703	3.24%
Human Serv - Energy Assist.	172,550	180,513	151,298	135,940	151,298	0.00%
Clubhouse - LSS	30,000	30,000	30,000	30,000	30,000	0.00%
Bolton, Interfaith, CSS, FRC, Sojourner	97,600	97,600	87,600	87,600	87,600	0.00%
Total Health & Social Services	\$34,142,704	\$32,558,374	\$33,382,826	\$33,123,969	\$37,266,398	11.63%

HIGHLIGHTS

VETERANS

*The Department is developing communication tools that will effectively reach local veterans i.e. news, radio, paper, presentations.

AGING AND DISABILITY RESOURCE CENTER

*The caregiver workforce crisis is significantly impacting our community- lack of qualified people to provide care leads to increased complexity in keeping people living safely at home.

*Growth of the central kitchen and the senior dining program has been significant.

*Health promotion programming is expected to grow in attendance by 20% this year. Stepping On, Healthy Living with Diabetes and Living Well saved a minimum \$255,440 in hospital and emergency room costs in 2017.

*Reductions in preventative grants require either the use of levy to support programming, or discontinuation of service.

HEALTH DEPARTMENT (CITY - COUNTY)

*Health challenges in our community continue to be more complex requiring the department to engage in “root-cause” issues such as homelessness, poverty, incarceration, housing, mental health, and lack of access to care.

*We increasingly have to rely on competitive, time-limited grants to fund core services. Wisconsin ranks almost last in state funding for state mandated public health programs. We have been successful writing grants but there is an enormous negative long-term consequence for sustainability of services.

HUMAN SERVICES

*Increased revenues for Comprehensive Community Services; along with the continuation of a mental health clinic provide increasing revenues for service.

*Trauma informed care approach to working with children and families and a change in practice to reduce the number of children in care to address high alternate care costs.

*Work with juvenile system and providing services that are not centered on detention will continue.

*Potential expansion of restorative justice practices to adult population. Alignment of juvenile justice with Human Services programming.

**SECTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS**

Department/Program	2016 Actual	2017 Actual	2018 Budget	2018 Estimated	2019 Adopted	% Change
Airport	\$ 1,258,376	\$ 2,350,790	\$ 1,455,730	\$ 2,354,978	\$ 1,459,853	0.28%
Highway	18,606,226	19,364,669	22,001,587	19,870,995	20,929,627	-4.87%
Automobile Fleet	24,477	-	-	-	-	N/A
Recycling	1,190,633	1,237,479	1,341,000	1,340,570	1,360,100	1.42%
Total Transportation & Public Works	\$ 21,079,712	\$ 22,952,939	\$ 24,798,317	\$ 23,566,543	\$ 23,749,580	-4.23%

HIGHLIGHTS

AIRPORT

*The Airport Commission recently completed a two year strategic plan. The following strategies were identified as focus areas for the next two years:

- Focus on ensuring airport facilities meet both the long term objectives of the airport and the facilities are a modern representation of the aviation industry.
- Focus on public relations efforts that bring the general public in closer contact with the airport.
- Focus on airport staff being progressive in their actions toward operating the airport and ensuring that issues are addressed in a timely manner.

HIGHWAY

*Maximize use of funding to obtain most increase in highway and bridge condition improvement while continuously looking for process improvement and new funding sources.

*Vehicle registration fee is applied to highway infrastructure replacement.

*Organizational restructuring has allowed for a zero increase in levy for 2019 operations.

**SECTION SUMMARY
LEISURE AND EDUCATION**

<u>Department/Program</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Estimated</u>	<u>2019 Adopted</u>	<u>% Change</u>
Chippewa Valley Museum	\$ 23,363	\$ 25,000	\$ 25,000	\$ 26,000	\$ 25,000	0.00%
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	0.00%
Countywide Library Charges	605,187	684,800	702,137	702,137	783,900	11.64%
Beaver Creek Reserve	180,000	225,000	180,000	180,000	180,000	0.00%
Fairs & Exhibits	23,700	13,189	9,951	9,487	12,451	25.12%
4-H Programs	86,500	1,442	1,500	1,500	1,500	0.00%
University Extension Programs	206,492	272,715	321,502	280,603	288,500	-10.26%
Expo Center	115,977	400,975	518,860	447,837	488,796	-5.79%
County Snowmobile/ATV Trails	93,344	106,556	262,034	288,979	144,287	-44.94%
County Parks	852,550	493,887	493,887	459,434	527,346	6.77%
Total Leisure and Education	\$ 2,191,113	\$ 2,227,564	\$ 2,518,871	\$ 2,399,977	\$ 2,455,780	-2.50%

HIGHLIGHTS

PARKS

*Develop shared use program that allows departments to book equipment needs and have proper training for use and operation. This will include trying to share a road grader from the highway department and looking at ways to provide more mutual aid across departments in need.

*Dealing with vandalism, dumping, weather events that take significant amounts of time and resources.

UW EXTENSION

*Now that Cooperative Extension has been reorganized, we are operating in a new model of shared resources across counties best balances the needs of specific programs for each county's residents. What has not changed is that we to teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

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

**SECTION SUMMARY
CONSERVATION AND ECONOMIC DEVELOPMENT**

<u>Department/Program</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Estimated</u>	<u>2019 Adopted</u>	<u>% Change</u>
Economic Development	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 44,318	-49.64%
Innovation Center	10,000	10,000	10,000	10,000	5,682	-43.18%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Land Conservation	365,737	380,434	407,963	403,064	445,889	9.30%
Housing Authority	1,150,810	145,940	-	-	-	N/A
County Forest	387,521	412,086	352,506	369,101	387,122	9.82%
Land Conserv. - Water Shed Projects	112,416	165,768	208,081	208,082	156,010	-25.02%
Land Records - Resurvey	121,386	103,260	148,633	140,666	157,282	5.82%
Regional Planning Commission	52,812	55,340	57,598	57,598	60,678	5.35%
Planning & Development	1,031,649	911,736	1,071,255	1,052,847	995,187	-7.10%
	<u>\$ 3,322,831</u>	<u>\$ 2,275,064</u>	<u>\$ 2,346,536</u>	<u>\$ 2,331,859</u>	<u>\$ 2,254,668</u>	<u>-3.92%</u>

HIGHLIGHTS

LAND CONSERVATION

*Land Conservation will continue to implement the Eau Claire River Watershed Management Plan. This multi-agency and partners, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall environmental health of this significant water resource for residents and visitors of Eau Claire County.

COUNTY FOREST

*Fluctuations in timber market and timber prices continues. Record high revenue numbers in 2015 and 2016 have subsided back to more realistic numbers.

ECONOMIC DEVELOPMENT

*Funding for the Economic Development Corporation and Chippewa Valley Innovation Center were combined and reduced from prior years.

*County funding is provided in partnership between local governments, private sector and not-for-profits.

CHIPPEWA VALLEY INNOVATION CENTER

*Incubation facility that is currently holding 2 businesses that are making the transition from startup to established business.

MOMENTUM WEST

*Development of a regional strategy to tackle the current and pending workforce issues.