

AGENDA



Committee on Administration
Tuesday, September 9, 2025, at 1:00 p.m.

Government Center (721 Oxford Ave, Eau Claire, WI)
Room 3312

Join by Phone:

Dial in Number: 415.655.0001
Access Code: 2539 374 3013

Join by Meeting Number:

Meeting Number: 2539 374 3013
Meeting Password: SQsxMJ3p6k2

Join from Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m569d9ed676d4bc81de18e10324f8deb5>

For those wishing to make public comment, you can submit your request to speak and/or written comment to Samantha Kraegenbrink at samantha.kraegenbrink@eauclairecounty.gov at least 60 minutes prior to the start of the meeting.

1. Call meeting to order and confirm meeting notice
2. Roll Call
3. Public Comment
4. Review/approval of meeting minutes – **Discussion/Action**
 - August 12, 2025
5. Mid-year Reports with Q2 Financial Reporting - **Discussion**
 - Veteran Services
 - Facilities
 - Information Systems
 - Child Support
 - Corporation Counsel
 - Risk Management
 - Administration/County Board
6. Department Budget Presentations – **Discussion/Action**
 - Veteran Services
 - Facilities
 - Information Systems

Prepared by: Samantha Kraegenbrink – Executive Office Administrator

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance at (715) 839-5106. For additional information on ADA requests, contact the County ADA Coordinator at (715) 839-7335, (FAX) (715) 839-1669, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

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Committee on Administration
Tuesday, September 9, 2025, at 1:00 p.m.

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Room 3312

- Child Support
 - Corporation Counsel
 - Risk Management
 - Administration/County Board
7. Discuss use of Proclamations – **Discussion**
 8. Future Agenda Items
 9. Announcements
 10. Adjourn

Prepared by: Samantha Kraegenbrink – Executive Office Administrator

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MINUTES



Committee on Administration
Tuesday, August 12, 2025, at 2:30 p.m.

Government Center (721 Oxford Ave, Eau Claire, WI)
Room 3312

Present: Gerald Wilkie, Steve Chilson, Connie Russell, Nancy Coffey, Katherine Schneider (remote)

Others: Samantha Kraegenbrink – Committee Clerk, Sonja Leenhouts, Jon Johnson, Heidi Svynski, Jason Szymanski, Sharon McIlquham, Matt Theisen (remote), Greg Dachel (remote)

Call meeting to order and confirm meeting notice

Chair Coffey called the meeting to order at 2:30 p.m. and confirmed meeting notice.

Roll Call

Indicated above.

Public Comment

None.

Review/approval of meeting minutes for:

- July 8, 2025
- July 15, 2025
- July 29, 2025

Supervisor Schneider motions to amend the July 8, 2025 minutes to include “5-0 aye in favor via a roll call vote” for File No. 25-26/038. All in favor as amended for July 8, 2025. All above meeting minutes approved.

File No. 25-26/048: Ordinance to amend section 2.04.010 C. of the Eau Claire County Code; Rule 1 – Meetings

Motion by Supervisor Wilkie. On a roll call vote, 5 ayes. Motion passes.

File No. 25-26/049: Resolution authorizing the expenditure of \$65,900 from Opioid Settlement Funds in accordance with the approved recommended plan for youth prevention in schools and harm reduction services and community education for the remaining of 2025

Motion by Supervisor Chilson. On a roll call vote, 5 ayes. Motion passes.

Pre-committee legislation approval process

The committee discussed a proposed pre-committee legislation approval process to be put in place by Administration, Corporation Counsel and the Finance Department. The committee offered revisions. The process will go into effect

MINUTES



Committee on Administration
Tuesday, August 12, 2025, at 2:30 p.m.

Government Center (721 Oxford Ave, Eau Claire, WI)
Room 3312

immediately.

Appointment of Kayleen Rosman to the Groundwater Advisory Committee

Motion by Chilson. All in favor, motion passes.

The next meeting on September 9, 2025, will start at 1 p.m.

The meeting was adjourned at 3:25 p.m.

Respectfully submitted by,

Samantha Kraegenbrink – Executive Office Administrator
Committee Clerk



Providing quality, innovative, and cost-effective services that safeguard and enhance well-being.

2025 QUARTER 2 | VETERAN SERVICES

SELECTED PERFORMANCE MEASURES

<i>Customers Served (from Vetra Spec Database)</i>	<ul style="list-style-type: none"> • 771 appointments • 262 claims submitted to VA for benefits • 3,499 phone calls & emails with Vets/agencies/etc. • 17 gas/food cards awarded to Vets • 40 hours of professional certification training • 8,600 flags placed on Veterans graves at 26 cemeteries • 98% customer satisfaction rate based on surveys
<i>Transported to Mpls VA Medical Center</i>	22 veterans were transported to the Minneapolis VA Medical Center. Van operates 1 - day per week (Tuesday) service.
<i>Presentations/Public Events</i>	6 presentations to local organizations and attendance at public events.
<i>Social Media Presence - Communicate with Veterans</i>	30 social media postings/articles. 817 Followers on Facebook
<i>Dept Staffing Levels (100%)</i>	Eric Killen, Adam Kohls, Angela Deutschlander, Beth Risen, David Lance (Intern)

SUMMARY OF CURRENT ACTIVITIES

- Planned & hosted Northern WI CVSO Meeting in Eau Claire - We hosted a meeting for the CVSOs of 20 counties on July 11th. Coordinated briefings by UWEC, Sofas for Service, Rivers of Recovery, Vocational Rehab Specialist Inc (VRSI), training briefs etc...
- Received a 2nd Mental Health Counselor - The Vet Center now provides a counselor at our location on Thursday (Wes) and Tuesday (Rachel)
- Planning underway for the
- Dental Partnership with CVTC for Dental service for Veterans is continues and is a great success - 15 Veterans have received treatments, and we have spent approximately \$10,000.
- Customer levels - the total number of office visits and support to veterans has returned to and is exceeding pre-COVID levels.
- Outreach to the Augusta Senior Center for onsite claims continues monthly.
- College intern is working 2 days a week and is making a positive impact with the department and Veterans community.
- Volunteer recruiting - ongoing recruiting to fill the need for additional volunteer drivers for the DAV van.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Notified that Veteran Housing & Recovery Program (Klein Hall) in Chippewa Falls is closing in September. The \$1.9 million for the program was cut from the Gov budget. Currently 29 homeless veterans reside at Klein Hall.
- Eau Claire is hosting the WI state CVSO conference Oct 20-24. Annual re-certification training and events for approximately 150 CVSOs and staff. Lismore Hotel is event location.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Initiative: Identify opportunities to strengthen partnerships and collaboration.

- Dental program in partnership with CVTC to assist Veterans in maintaining dental health. Status: Green
- Veterans Benefits Fair in collaboration with Chippewa county and numerous external agencies: Green
- Monthly presentations with community groups to improve engagement on Veterans issues. Status: Green
- Lead/facilitate 2 collaboration meetings w/ partner agencies that focus on assisting Veterans. Status: Amber
- Engage state legislators and communicate ECC and Veterans issues as a WCA Ambassador. Status: Amber
- Large scale Veterans Survey to understand the community. Amber
- Planning for mini-Veterans Benefits Fair in Augusta – Spring 2025. Amber
- Customer feedback surveys to ensure Veterans are satisfied with the services received. Status: Amber

STRATEGIC INITIATIVES (GREEN / AMBER / RED) Cont...

Strategic Initiative: Enhance equity and access in service delivery and representation in governance.

Key Initiative: Departments push out to rural areas/offsite locations. Set up shop in rural underserved areas.

- Improve service to underserved rural communities with offsite locations (August Senior Center) Status: Green

Strategic Initiative: Increase information and marketing of county services and programs.

Key Initiative: Dedicate more resources towards communication and marketing plan.

- Obtained an ARPA grant from the state in the amount of \$19,178 and utilized half in 2023 for marketing: Radio ads, billboards, brochures, business cards, hats, glasses, jackets. The remainder will be used in fiscal year 2024. Status: Green
- Post weekly on Facebook current information that is relevant and informative to Veterans community. Status: Green

Strategic Initiative: Enhance employee engagement and resilience.

Key Initiative: Working from home (county staff) and offering a flexible schedule where possible.

- We maintain flexible hybrid hours of being in the office and working from home to meet the needs of our Veterans allowing them access to information and assistance. Status: Green

Strategic Initiative: Individualize mental health services to vulnerable populations.

Key Initiative: Create peer to peer mental health support groups.

Key Initiative: Resources and collaboration to support initiatives for mental health.

- On site Vet Center counselor has increased and a mental health support group for Veterans was started in 2023. Status: Green.

GOALS FOR NEXT QUARTER

- Continue planning for Veterans Benefits Fair at the Sonntag Center.
- Continue planning to host the 5-day state CVSO conference.
- Send out customer satisfaction questionnaires for first half of the year.
- Meet and collaborate with Habitat for Humanity on a "Veterans House".

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Veterans Services

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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20 - Veterans Services

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	344,267	344,267	86,067	86,067	0	0	172,134	50.00%
	04-Intergovernment Grants and Aid	17,875	17,875	0	17,875	0	0	17,875	100.00%
	09-Other Revenue	1,500	1,500	0	500	0	0	500	33.33%
	11-Fund Balance Applied	0	136,793	0	0	0	0	0	0.00%

Total Revenue - Veterans Services

\$363,642	\$500,435	\$86,067	\$104,442	\$0	\$0	\$190,509	38.07%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-275,575	-275,575	-49,680	-73,248	0	0	-122,928	44.61%
	03-Payroll Benefits	-60,501	-60,501	-11,762	-15,547	0	0	-27,309	45.14%
	04-Contracted Services	-14,000	-14,000	-1,667	-15,533	0	0	-17,200	122.86%
	05-Supplies & Expenses	-10,350	-10,350	-3,608	-414	0	0	-4,022	38.86%
	09-Equipment	-1,216	-1,216	-304	-304	0	0	-608	50.00%
	10-Grants, Contributions, Other	-2,000	-138,793	-1,138	-6,995	0	0	-8,133	5.86%

Total Expense - Veterans Services

-\$363,642	-\$500,435	-\$68,159	-\$112,042	\$0	\$0	-\$180,200	36.01%
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Net Surplus/(-Deficit) - Veterans Services

\$0	\$0	\$17,908	-\$7,600	\$0	\$0	\$10,308
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2025 MID-YEAR | FACILITIES

SELECTED PERFORMANCE MEASURES

SELECTED PERFORMANCE MEASURES	
Completed Work Requests as of end of 2nd Qtr. 2025	2506

SUMMARY OF CURRENT ACTIVITIES

- Master 3 Radio Equipment replacement
- Jail Booking project construction
- Ag Center Card Access project installation
- Courthouse/Jail exterior door/frame replacement
- DHS Lobby project design
- Health Department Family Planning Clinic remodel construction
- Branch 5 Courtroom Carpet replacement
- Courthouse Exterior Railing bid awarded

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Continue to identify energy efficiency & renewable energy projects and implement based on funding
- Inflationary pressures on contracts and supplies
- Tariffs may increase costs further and may cause material availability issues
- Staffing levels to keep up with increased department workload is a concern

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Initiative: Financial Sustainability

Key Initiative: Revenue Strategy

Status: Green

- Expo Center communications tower site lease agreement and tower construction, the department is also exploring additional lease agreement opportunities

Strategic Initiative: Collaborative Growth

Key Initiative: Collaborative Partnerships

Status: Green

- Continue to partner with the City of Eau Claire and other municipalities to maintain & improve radio communications infrastructure

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

GOALS FOR NEXT QUARTER

- Master 3 Radio Equipment replacement completion
- Jail Booking project completion
- Ag Center Card Access project completion
- Courthouse/Jail exterior door/frame replacement completion
- Health Department Family Planning Clinic remodel completion
- Expo Center Tower location site work
- Branch 5 Courtroom Carpet completion
- Courthouse Exterior Railing replacement

Our Core Behaviors:

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Eau Claire County - Facilities

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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Date Ran: 8/12/25

16 - Facilities

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	2,159,083	2,159,083	539,771	539,771	0	0	1,079,542	50.00%
	04-Intergovernment Grants and Aid	0	0					0	0.00%
	05-Intergovernmental Charges for Services	0	0					0	0.00%
	06-Public Charges for Services	0	0					0	0.00%
	09-Other Revenue	577,569	577,569	145,832	148,262	0	0	294,094	50.92%
	11-Fund Balance Applied	0	0					0	0.00%

Total Revenue - Facilities	\$2,736,652	\$2,736,652	\$685,603	\$688,033	\$0	\$0	\$1,373,635	50.19%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-869,404	-869,404	-159,448	-229,027	0	0	-388,475	44.68%
	02-OT Wages	-12,000	-12,000	-1,329	-521	0	0	-1,849	15.41%
	03-Payroll Benefits	-302,284	-302,284	-63,252	-75,456	0	0	-138,708	45.89%
	04-Contracted Services	-1,391,915	-1,391,915	-177,959	-237,502	0	0	-415,461	29.85%
	05-Supplies & Expenses	-133,832	-133,832	-9,456	-25,864	0	0	-35,320	26.39%
	07-Fixed Charges	-21,013	-21,013	-11,652	-3,397	0	0	-15,048	71.61%
	09-Equipment	-6,204	-6,204	-676	-676	0	0	-1,352	21.79%

Total Expense - Facilities	-\$2,736,652	-\$2,736,652	-\$423,772	-\$572,441	\$0	\$0	-\$996,213	36.40%
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Net Surplus/(-Deficit) - Facilities	\$0	\$0	\$261,831	\$115,592	\$0	\$0	\$377,422
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2025 MID-YEAR | INFORMATION SYSTEMS

SELECTED PERFORMANCE MEASURES

	FY24 Q3	FY24 Q4	FY25 Q1	FY25 Q2
<i>Number of PCs and laptops supported</i>	733	707	721	727
<i>Ticket trend last 4 quarters</i>	1096	901	1020	1020
<i>Average days to close – issue/request</i>	3.0/8.3	4.1/18.1	3.1/13.9	2.9/6.1

SUMMARY OF CURRENT ACTIVITIES

- *IS Strategic Priority 0 (imperative) – Continually improve cybersecurity protections of the county systems and networks.*
 - Continue addressing the prioritized lists of improvements on our security roadmap.
 - Migrating all squad’s car network MFA to the county standard.
 - Updated laptop security and MFA for outside law enforcement agencies in Augusta, Fall Creek, Fairchild, and UWEC.
- *IS Strategic Priority 1 (highest priority) – Support and maintain existing applications and infrastructure.*
 - Fall Creek Gun Range (ECISO) & Tower Ridge (P&F) sites are now on the county network.
 - Completed the Airport south hangar fiber project.
 - Replaced VPN firewalls.
 - Added network fiber redundancy to the Beaver Creek Reserve location.
 - Moved the Jail Attendance System to the cloud.
 - Transitioned the Records Center to the County Clerk’s office.
 - Migrated applications on end-of-support Windows 2016 servers to new servers.
 - Rolled out an updated Meals on Wheels application for ADRC
 - Started moving the county website to a new vendor. To be completed by Sept 2025
 - Implemented Power BI Gateway Server to enhance cross-department reporting capabilities.
 - Implement billing enhancements within Avatar to reduce processing time in the DHS fiscal department.
 - Automated DHS onboarding tracking process.
- *IS Strategic Priority 2 – Enhance existing technology capabilities to improve service or reduce cost.*
 - Implemented a process to meet the new 2023 Wisconsin Act 235 Judicial Officer Privacy Law.
 - Initiated a pilot for the Provider Portal in DHS to enable providers to automate data entry.
- *IS Strategic Priority 3 – Evaluate opportunities for new technology to improve service or reduce cost.*
 - Evaluating Generative AI through a pilot group.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- The demand for generative AI continues to grow, which can benefit county governments but also introduce additional risks. We are currently piloting this technology to evaluate the cost-benefits.
- The next evolution of AI is Agentic AI. This is a form of artificial intelligence that autonomously pursues goals and makes decisions with minimal human intervention, often using generative AI to create content, plans, or solutions as part of its actions. This technology has inherently higher risks and should be avoided in the county at this time.
- Cybersecurity risks will continue to increase with the evolution of generative and agentic AI. The industry is already seeing AI-driven phishing emails, autonomous network attacks and exploits, and synthetic identity abuse.
- Ongoing operating budget pressures from spending shifts from capital to operating. Support and maintenance are no longer capitalizable, and an industry trend toward a subscription licensing model. Seeing higher inflationary increases in software renewals.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Initiative: Improve the efficiency and performance of County operations through automation and data-driven decision-making.

Service Optimization and Workforce Development

Status: Green

- Establishing infrastructure for automated data management and expanding the knowledge base of subject matter experts to utilize that infrastructure.
- Evaluating Microsoft CoPilot as the Generative AI framework for the county.

GOALS FOR NEXT QUARTER

- *IS Strategic Priority 0 (imperative) – Continually improve cybersecurity protections of the county systems and networks.*
 - Continue with the network segmentation of critical services.
 - Updating the AI policy for the county.
- *IS Strategic Priority 1 (highest priority) – Support and maintain existing applications and infrastructure.*
 - Complete the upgrade of all Windows 2016 servers to the latest OS release.
 - Migrate all end-of-support AT&T Centrix phone lines to a newer technology.
 - Continue replacing end-of-support switches.
 - Upgrade/replace county backup equipment and software.
- *IS Strategic Priority 2 – Enhance existing technology capabilities to improve service or reduce cost.*
 - Move the county website to a new vendor by Sept 2025
 - Update to meet new ADA requirements by April 2026
 - Replace NovaTime with the UKG timecard system.
 - Finish upgrading the core fiber network from 10Gb to 40Gb.
 - Piloting automated electronic form delivery using Microsoft Automation Tools.
- *IS Strategic Priority 3 – Evaluate opportunities for new technology to improve service or reduce cost.*
 - Evaluate additional cameras in the Jail/Courthouse to cover blind spots.

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Eau Claire County - Information Systems

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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08 - Information Systems

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	2,797,664	2,797,664	699,416	699,416	0	0	1,398,832	50.00%
	05-Intergovernmental Charges for Services	13,230	13,230	0	0	0	0	0	0.00%
	06-Public Charges for Services	0	0					0	0.00%
	09-Other Revenue	0	0					0	0.00%
	10-Bond Proceeds	0	0					0	0.00%
	11-Fund Balance Applied	0	24,796	0	0	0	0	0	0.00%
	12-Fund Transfers	0	0					0	0.00%

Total Revenue - Information Systems

		\$2,810,894	\$2,835,690	\$699,416	\$699,416	\$0	\$0	\$1,398,832	49.33%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-1,054,940	-1,054,940	-192,316	-280,822	0	0	-473,137	44.85%
	02-OT Wages	0	0	-4	-5	0	0	-9	0.00%
	03-Payroll Benefits	-351,964	-351,964	-73,107	-89,163	0	0	-162,270	46.10%
	04-Contracted Services	-967,365	-992,161	-377,541	-185,299	0	0	-562,839	56.73%
	05-Supplies & Expenses	-24,950	-24,950	-1,502	-7,611	0	0	-9,113	36.52%
	09-Equipment	-411,675	-411,675	-2,454	-13,649	0	0	-16,102	3.91%

Total Expense - Information Systems

		-\$2,810,894	-\$2,835,690	-\$646,924	-\$576,547	\$0	\$0	-\$1,223,471	43.15%
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Net Surplus/(-Deficit) - Information Systems

		\$0	\$0	\$52,492	\$122,869	\$0	\$0	\$175,361	
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Providing quality, innovative, and cost-effective services that safeguard and enhance well-being.

2025 MID YEAR REPORT | CHILD SUPPORT AGENCY

SELECTED PERFORMANCE MEASURES

Target performance outcome of 80%, per federal standards set by OCSE

- Paternity Establishment: 103.29%
- Court Order Establishment: 91.61%
- Current Support Collections: 75.60%
- Arrears Collections: 68.03%

SUMMARY OF CURRENT ACTIVITIES

- Partnership with WRI- hosting monthly job fairs and sending weekly referral list to WRI to assist customers with finding and maintaining employment.
- Updating/Creating policies and procedures to assist with training and ensure consistent practices within the agency.
- Continued focus on strategies to maintain and increase performance measures.
- Collaboration with neighboring and regional agencies to train staff and identify best practices.
- Collaboration with courts and treatment courts to identify mutual customers, efficiencies, and budgetary needs. CLE Training in August for area attorneys and judiciary.
- Planning for leaves of absence and coverage.
- Transitioning to Call Center.
- Statewide participation- WCSEA Board of Directors, Legislative Committee, co-host of Awards and Nominations Committee, WCSEA Website Committee, Fall Conference Planning Committee (2 members), Child Support Training Advisory Committee, WCSEA New Director Mentor, Centralized Mail and Document Processing Workgroup
- Service of Process project to reduce costs.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Budget- increased cost for products and services, less revenue collected for birth costs due to loss of federal match and law change. Increased costs for service of process.
- Referrals for alternate care cases being reviewed- currently receive referrals to establish and collect child support for parents when children are placed in alternate care to recoup funds for DHS. Potential impact on our caseloads, which impacts funding. Efficiency of enforcement of these cases is a consideration.
- Sixth court room – potential staffing need and increased caseload. Starting to see cases scheduled in Br 6.
- Ability to take administrative action to suspend licenses being reviewed on State level- potential (unknown) impact to collections and enforcement.
- Federal Funding uncertainty.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority A: A Healthy, Safe Community

Strategic Initiative: Enhance the health and safety of Eau Claire community members.

Action Item: Identify resources for educating the public and making connections with community organizations by collaborating with internal and external committees and providing training.

Status: Green

Partnerships with Workforce Resource Inc., courts, other child support agencies, and State

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

GOALS FOR NEXT 6 MONTHS

- Budget
- Continued learning and staff development.
- Continued focus on developing policies and procedures.
- Performance Management- goal setting for 2026.
- Maintain office morale with coverage due to leaves.
- Presentations at WCSEA Director's Dialogue, WCSEA Fall Conference, and Court Br 3 CLE Series.

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Eau Claire County - Child Support Agency

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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19 - Child Support Agency

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	92,098	92,098	23,025	23,025	0	0	46,049	50.00%
	04-Intergovernment Grants and Aid	1,461,384	1,461,384	0	348,851	0	0	348,851	23.87%
	06-Public Charges for Services	6,800	6,800	2,082	2,200	0	0	4,282	62.97%

Total Revenue - Child Support Agency

		\$1,560,282	\$1,560,282	\$25,107	\$374,076	\$0	\$0	\$399,182	25.58%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-1,022,265	-981,133	-186,340	-262,621	0	0	-448,961	45.76%
	02-OT Wages	0	0	-4	0	0	0	-4	0.00%
	03-Payroll Benefits	-433,949	-413,581	-87,473	-102,883	0	0	-190,356	46.03%
	04-Contracted Services	-50,850	-112,350	-11,404	-12,474	0	0	-23,878	21.25%
	05-Supplies & Expenses	-36,418	-36,418	-4,833	-9,989	0	0	-14,822	40.70%
	07-Fixed Charges	-6,400	-6,400	-1,593	-1,599	0	0	-3,191	49.86%
	09-Equipment	-10,400	-10,400	-1,409	-1,409	0	0	-2,818	27.09%

Total Expense - Child Support Agency

		-\$1,560,282	-\$1,560,282	-\$293,055	-\$390,975	\$0	\$0	-\$684,030	43.84%
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Net Surplus/(-Deficit) - Child Support Agency

		\$0	\$0	-\$267,948	-\$16,899	\$0	\$0	-\$284,847	
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2025 MID YEAR REPORT | CORPORATION COUNSEL

SELECTED PERFORMANCE MEASURES

	2022	2023	2024	June 2025	
Ch. 51 Mental Commitment Cases (2025 YTD)	Referred and Reviewed:	367	341	450	184
	Committed:	28	48	25	15
Ch. 54 Guardianship Protective Placement Cases (2025 YTD)	Permanent Filed:	59	59	50	20
	Temporary:	39	33	37	21
Ch. 48 Children in Need of Protection or Services Cases (2025 YTD)	Referred and Reviewed:	99	106	64	26
	Filed:	81	90	53	17
Ch. 48 Termination of Parental Rights Cases (2025 YTD)	Referred and Reviewed:	19	10	6	5
	Filed:	13	21	6	3
Ch. 938 Juvenile in Need of Protection	Referred and Reviewed:	87	133	100	38
	Filed:	11	32	26	10
IN REM	Referred:	0	48	55	17
	Filed:	0	17	22	17
	Number of Properties Foreclosed:	0	3	11	0
	Redeemed			9	2

SUMMARY OF CURRENT ACTIVITIES

- IN REM – Filed on 17
- 2 paid
- Collaborating with Facilities and Sheriff’s Office on developing process for taking possession of foreclosed properties.
- Negotiated with City for Easement through Lowes Creek Park for utilities.
- Collaborating with DHS/IS on developing HIPAA Policies and procedures - Risk Assessment complete.
- Collaborating with county departments on Disability Accessibility on website for ADA compliance.
- Name Shielding on Beacon(GIS).

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- AI Pilot Group.
- Collaborating with the development of the Family Recovery Court.
- Reviewing Emergency Management Plan for Planning and Development.
- Collaborating with Altoona on jurisdictional road and bridges transfer of responsibility.
- Cell Tower lease at Expo Center, relocation required new survey and legal description.
- Review of existing cell towers for BFI Deeds.
- Finalization of Health Dept. Space Rental Lease.
- CIT training-Crisis Intervention Team- Provided training to law enforcement on Ch. 51 (mental commitment) process and updates.
- Developed Military Policy for Eau Claire County under USERRA Uniformed Services Employment and Reemployment Rights Act for Human Resources Committee to adopt- Human Resources committee will review in the future.
- Modifying the process by which habitual truancies are prosecuted for more efficiency.
- Guardian ad Litem recruitment and process revision for efficiency in processing cases.
- Healthcare Insurance Focus Group.
- Temporary Guardianship Bond requirement for out-of-state, review with Probate and Chief Judge.
- Asst. Corp. Counsel and Administrative staff cross training.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Increase in Jury Trial Requests and appeals by State Public Defender's Office, causing request for court appointed attorneys.
- Having to identify ways to perform our statutory duties with less funding due to budget constraints.
- Increase in Zoning Issues and Review
- Corp. Counsel will be acting County Administrator during vacancy.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority A: A Healthy, Safe Community-Enhance the health and safety of Eau Claire community members.

Strategic Initiative: Explore and commit to community collaboration to enhance the health and safety of community members.

Action Item: Identify resources for educating the public and making connections with community organizations by collaborating with internal and external committees and providing training.

Status: Green

- EMS Committee
- Drug Endangered Children Committee
- Child Death Review Team
- Juvenile Justice Collaborating Committee
- Suicide Death Review Team
- Presenter for ECASD Mandatory Reporting
- Quarterly Crisis Meetings
- Overdose Death Review Team
- Criminal Justice Collaborating Council
- Court Commissioner Uniform Interstate Family Act Presentation -Child Support Interstate Enforcement and Modification of Interstate Action
- CIT training-Crisis Intervention Team- Provided training to law enforcement on Ch. 51 (mental commitment) process and updates
- Intergovernmental community collaboration to address homelessness in Eau Claire

Strategic Initiative: Individualize mental health services to vulnerable populations.

Action Item: Resources and collaboration to support Community Health Improvement Plan initiatives for mental health.

Status: Green

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- Crisis Urgent Care and Observation Facilities Advisory Committee with Wisconsin Department of Health Services.
 - Wisconsin Legislative Council Study Committee on Emergency Detention and Involuntary Commitment of Minors.
-

Strategic Priority B: Quality and Meaningful Relationships-Grow meaningful relationships internally and externally.

Strategic Initiative: Attend and contribute in external and internal opportunities in the community.

Action Item: Create and develop solutions to issues in our community with internal resources and community organizations.

Status: Green

- Multi-Disciplinary Team.
- Youth Leadership Eau Claire
- Junior Achievement
- Intergovernmental community collaboration to address homelessness in Eau Claire

Strategic Initiative: Pursue Strategies to enhance fiscal resilience and operational effectiveness.

Action Item: Reduce expenditures by use of electronic resources

- Canceled WI St. Bar Reference Book subscriptions and utilize online tools
-

Strategic Priority C: Robust Infrastructure

Strategic Initiative: Improve efficiency and performance of County operations through automation and data-driven decision-making.

Action Item: Board education/access of county information resources

Status: Green

- New employee orientation
- Budget process and community funding

GOALS FOR NEXT QUARTER

- BLIND INSTITUTE TECHNOLOGY TRAINING (BIT) for digital accessibility on website
- Develop Open Record Requests Fee Schedule
- Implement the Family Recovery Court and get 2 families enrolled
- Implement the New Truancy Citation Issuance process

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Corporation Counsel

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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13 - Corporation Counsel

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	884,312	884,312	221,078	221,078	0	0	442,156	50.00%
	05-Intergovernmental Charges for Services	4,000	4,000	1,066	1,216	0	0	2,282	57.04%
	06-Public Charges for Services	34,000	34,000	3,838	19,248	0	0	23,086	67.90%

Total Revenue - Corporation Counsel

		\$922,312	\$922,312	\$225,982	\$241,541	\$0	\$0	\$467,524	50.69%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-697,173	-697,173	-114,601	-180,168	0	0	-294,769	42.28%
	02-OT Wages	-200	-200	-4	-8	0	0	-12	5.89%
	03-Payroll Benefits	-207,569	-207,569	-40,923	-53,616	0	0	-94,538	45.55%
	04-Contracted Services	-1,620	-1,620	0	-810	0	0	-810	50.00%
	05-Supplies & Expenses	-11,250	-11,250	-443	-2,156	0	0	-2,599	23.10%
	09-Equipment	-4,500	-4,500	-923	-838	0	0	-1,761	39.14%

Total Expense - Corporation Counsel

		-\$922,312	-\$922,312	-\$156,893	-\$237,596	\$0	\$0	-\$394,489	42.77%
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Net Surplus/(-Deficit) - Corporation Counsel

		\$0	\$0	\$69,089	\$3,945	\$0	\$0	\$73,034	
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Providing quality, innovative, and cost-effective services that safeguard and enhance well-being.

2025 MID-YEAR | ADMINISTRATION/RISK MGMT.

SELECTED PERFORMANCE MEASURES

Meetings Attended (County Administrator): 321 (Risk Manager): 79

Community Events: 10

Employees surveyed will indicate basic understanding of Code of Conduct 1:1

Experience Modification Rate: .75 (Goal is <1.0)

SUMMARY OF CURRENT ACTIVITIES

Current initiatives in process

- Rural Partners Network (Host Community)
- Internal Communications Committee working on Strategic Communications Guide. This group consists of communication individuals from the Health Department, Information Systems, Administration, Recycling, Sheriff's Office, Human Resources, DHS, and Parks & Forest. The focus is to increase awareness of internal/external communications through our social media platforms and press releases.
- Website Redevelopment (anticipate going live in September 2025); assisting with migration, clean-up, overall preparation
- Management of the Budget webpage
- 2025 Social Media Plan (Instagram, Twitter, Facebook, LinkedIn (utilizing to showcase employees/positions in the organization)); communications strategy; employee townhall
- Spring solicitation for expiring terms/vacancies
- County Administrator recruitment assistance (creation of profile, special Administration meetings to prepare for recruitment)
- Economic forecast
- Ongoing County Code reviews and updates
- Budget preparations and meetings with department heads and other staff
- Assisted Parks & Forest in Q2 with coverage, processing passes, etc. while an employee was on leave
- Continuation of Employee Connections (monthly employee newsletter)
- Attending and/or presenting training at the Highway Monthly Toolbox meetings with employees
- Strategic Plan Team completed 2025-2027 Eau Claire County Strategic Plan

Human Resources

- Priority identification and planning - identifying strategy for 2025 budget
- Policy Manual modifications / review
- Capacity building within departments to support change in coaching / mentoring models
- Performance management process is underway and is linked to connection points between strategic plan, budget, quarterly reports, and work plans.
- Continued discussion and input with Department Heads: testing various forms for quarterly, annual and budget documents.

Finance and Budget

- Begin 2026 budget preparations
- Budget calendar and process for improved engagement and decision making.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- Capital Projects – developing planning strategy consistent with Board desire on investment and debt
- Internal workgroup on software planning (Finance, Human Resources, Information Services)
- Discussion with Finance and Budget.
- Continued research into policy areas for improvements to processes

Committees and Taskforces supported

- Passenger Rail Commission coordination and meetings (including a newly formed Rail Commission subcommittee)
- Conduct Inquiry Board
- Opioid Settlement Taskforce
- Committee on Human Resources
- Committee on Administration
- Highway Committee
- Traffic Safety Commission
- Judiciary and Law Committee
- Facilities and Security Committee
- Health Insurance Pilot Group
- County Board of Supervisors
- Economic Development Committee

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Cybersecurity issues and insurance premiums continue to be an issue.
- Economic Development Committee – providing resources to allow the committee to become operational.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Administrator Work with Strategic Plan:

Strategic Priority A: *A Healthy, Safe Community*

Strategic Initiative: *Explore and commit to community collaboration for proactive housing solutions.*

Status: Green

- Working with other local government partners for ways to address community issues—housing leverage county resources to assist with addressing this problem.
- A joint housing study was performed.
- Human Services has taken the lead with a larger group discussion on housing first initiatives. Identifying structure and process for county with larger community discussion.

Strategic Priority B: *Quality and Meaningful Relationships*

Strategic Initiative: *Pursue strategies to enhance fiscal resilience and operational effectiveness.*

Status: Amber

- Reduce debt based on plan by the Committee on Finance & Budget/Administration
- Working with Finance and Budget for policy and code updates that lead to fiscal resilience.
- Discussion of additional budget prioritization activities for board.

Strategic Priority B: *Quality and Meaningful Relationships*

Strategic Initiative: *Enhance employee engagement and resilience.*

Status: Green

- Supports working from home and flexible work schedules where possible.
- Improvement in technology for hybrid meetings
- Wage grids, job descriptions, goal setting, performance appraisal process all lead to a more progressive model of compensation.
- Increase citizen engagement opportunities in '25 and beyond.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- Worked across all departments to prioritize 1:1 conversations with employee lead.

Strategic Priority C: *Improve efficiency and performance of County operations through automation and data-driven decision making.*

Strategic Initiative: *Improve efficiency and performance of County operations through automation and data-driven decision making.*

Status: Green

- Working with Performance Measurement Team on metrics and methods for utilizing data-driven decision-making
- Information Systems is working on use and implementation of AI to streamline processes and identify efficiencies – very early stages of research.

Risk Manager Work with Strategic Plan:

Strategic Priority A: *A Healthy, Safe Community*

Strategic Initiative: *Increase outreach and prevention services. Every member of the community has the right to voice and choice.*

Status: Green

- Working with Used Needle Disposal Taskforce and locked needle disposal boxes have been installed at Coon Forks Park and Big Falls Park to reduce the amount thrown on the ground and in ditches. The containers throughout the county and in the City are working well.
-

Strategic Priority B: *Quality and Meaningful Relationships*

Strategic Initiative: *Enhance employment engagement and resilience*

Status: Green

- Enhance employee engagement and resilience by performing workstation ergonomic reviews and providing suggestions for ergonomic improvements to reduce injuries.
- Participating in Self-Funding/Compensation/Performance Management meetings and assisting HR as needed.
- Participating in training at Highway and Parks and Forest, other departments as requested/required.
- Had a presence in the Well Being Fair to promote the Direct Access Clinic/Care My Way and Visibility when on Streets and Roads exercising to avoid being struck by vehicles.

GOALS FOR SECOND HALF OF 2025

Administration

- On boarding of new County Administrator
- Budget adoption and execution
- Yearly calendar for major initiatives for citizen engagement and collaborative response from departments.
- PIO training and collaboration with stakeholders such as ECPD, Mayo, Marshfield, area fire departments and other police departments
- 8-week website accessibility training to prepare for 2026 accessibility law
- Review of County Board onboarding materials to prepare for 2026-2028 board members
- Implementing pre-committee meeting legislation review

Risk / Safety

- Continue work on improving training programs for highway and other departments.
- Additional online training for employees
- Work with Highway and Other Departments on Chainsaw training
- Increase involvement with other county departments

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - County Board

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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Date Ran: 8/12/25

01 - County Board

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	234,403	234,403	58,601	58,601	0	0	117,202	50.00%
Total Revenue - County Board		\$234,403	\$234,403	\$58,601	\$58,601	\$0	\$0	\$117,202	50.00%

Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-130,667	-130,667	-23,080	-34,021	0	0	-57,100	43.70%
	03-Payroll Benefits	-74,963	-74,963	-9,432	-18,244	0	0	-27,676	36.92%
	04-Contracted Services	0	0	-64	-86	0	0	-150	0.00%
	05-Supplies & Expenses	-28,075	-28,075	-17,318	-1,701	0	0	-19,019	67.74%
	09-Equipment	-698	-698	-175	-175	0	0	-349	50.00%
Total Expense - County Board		-\$234,403	-\$234,403	-\$50,068	-\$54,227	\$0	\$0	-\$104,294	44.49%

Net Surplus/(-Deficit) - County Board		\$0	\$0	\$8,533	\$4,374	\$0	\$0	\$12,907
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Eau Claire County - County Administrator

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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Date Ran: 8/12/25

05 - County Administrator

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Tax Levy	229,622	229,622	57,406	57,406	0	0	114,811	50.00%
	06-Public Charges for Services	0	0					0	0.00%
	11-Fund Balance Applied	0	0					0	0.00%

Total Revenue - County Administrator

\$229,622	\$229,622	\$57,406	\$57,406	\$0	\$0	\$114,811	50.00%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
100	01-Regular Wages	-172,436	-172,436	-31,423	-45,901	0	0	-77,324	44.84%
	03-Payroll Benefits	-41,505	-41,505	-8,386	-10,793	0	0	-19,179	46.21%
	04-Contracted Services	-360	-360	0	-270	0	0	-270	75.00%
	05-Supplies & Expenses	-13,700	-13,700	-5,741	-1,558	0	0	-7,299	53.28%
	09-Equipment	-1,621	-1,621	-405	-405	0	0	-811	50.00%

Total Expense - County Administrator

-\$229,622	-\$229,622	-\$45,955	-\$58,927	\$0	\$0	-\$104,882	45.68%
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Net Surplus/(-Deficit) - County Administrator

\$0	\$0	\$11,450	-\$1,521	\$0	\$0	\$9,929
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Eau Claire County - Risk Management

Quarterly Department Report - Summary

For Period Ending: Q2, 2025

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Risk Management

Fund	Revenue:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
703	05-Intergovernmental Charges for Services	1,377,931	1,377,931	336,013	344,848	0	0	680,861	49.41%
	09-Other Revenue	33,007	33,007	0	23,594	0	0	23,594	71.48%
	11-Fund Balance Applied	212,578	212,578	0	0	0	0	0	0.00%

Total Revenue - Risk Management

		\$1,623,516	\$1,623,516	\$336,013	\$368,442	\$0	\$0	\$704,455	43.39%
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Fund	Expenditures:	Orig Budget 2025	Adj Budget 2025	Q1 2025	Q2 2025	Q3 2025	Q4 2025	YTD 2025	% of Budget
703	01-Regular Wages	-124,231	-124,231	-17,446	-25,340	0	0	-42,786	34.44%
	03-Payroll Benefits	-48,560	-48,560	-8,475	-9,986	0	0	-18,461	38.02%
	04-Contracted Services	-32,900	-32,900	-657	-696	0	0	-1,353	4.11%
	05-Supplies & Expenses	-7,085	-7,085	-880	-177	0	0	-1,057	14.92%
	07-Fixed Charges	-1,023,335	-1,023,335	-472,018	-404,591	0	0	-876,609	85.66%
	09-Equipment	-405	-405	-101	-101	0	0	-203	50.00%
	10-Grants, Contributions, Other	-387,000	-387,000	-19,708	-48,626	0	0	-68,334	17.66%

Total Expense - Risk Management

		-\$1,623,516	-\$1,623,516	-\$519,286	-\$489,518	\$0	\$0	-\$1,008,803	62.14%
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Net Surplus/(-Deficit) - Risk Management

		\$0	\$0	-\$183,273	-\$121,076	\$0	\$0	-\$304,349	
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Veterans Services

DEPARTMENT MISSION

Provide superior service and advocacy to Eau Claire County Veterans and their families. We are a dedicated team of Veterans, trained and accredited to address the specific needs of the more than 10,000 Veterans and their dependents located within the communities of Eau Claire County.

DEPARTMENT STAFF: Director - Eric Killen (6 yrs), Veteran Service Officer – Adam Kohls (10 yrs), Administrative Specialist – Beth Risen (12 yrs), Benefits Specialist – Angela Deutschlander (3 yrs)

CORE SERVICES: Health care, disability compensation, mental health counseling, pension benefits, education benefits, burial benefits, assisted living / long-term care, property tax reimbursement, WI veterans homes / cemeteries, obtaining military records, assistance with housing/homelessness, subsistence grants, dental grants...

DEPARTMENT BUDGET HIGHLIGHTS

- 90% of the budget is for staff salary and benefits.
- 3 of 4 staff do not utilize Eau Claire County Health Insurance (\$65K savings).
- \$151K restricted donation carry over from year to year (currently funding Dental services with CVTC).
- 13 veterans at a cost of \$9,007.00 received dental services from CVTC.
- \$17,875.00 Annual grant from state of WI WDVA to offset salary expense.
- 53 grants (gas/food cards) totaling \$6,430 (\$121 per person on average) awarded to veterans.
- \$59.3 million in VA compensation provided to Eau Claire County Veterans: \$34 mil in Disability, \$23 mil in medical, \$2 mil in education. Source: 2024 data per VA statistics database
- Small staff and budget garnered big returns:
- 1,735 office appointments with Veterans and families in last 12 months (all-time high).
- 509 claims submitted to the VA (all-time high).
- 82 Veterans transported to Minneapolis VA Medical Center for appointments
- Veterans Benefits Fairs with 51 vendors and 350 attendees continues as annual event with 2026 at Sonnentag Center.
- Mental Health professional (Vet Center) provides weekly counseling onsite. Recently a second counselor was added.
- 132 hours of professional certification training for staff.

ALIGNMENT WITH STRATEGIC PLAN

GOAL 1: EAU CLAIRE COUNTY WILL BE KNOWN FOR ITS POSITIVE AND REWARDING WORKPLACE WITHIN THE CHIPPEWA VALLEY –

- The strategy we use is to cultivate a skilled and adaptable workforce by investing in continuous learning to best meet the evolving needs of Eau Claire County communities. We are actively involved with our regional CVSO organization and share information and learning from our peers in neighboring counties. We also attend the annual state and national conferences for continuing education to ensure we are properly certified and have the latest knowledge to effectively serve our veterans.

GOAL 2: ENSURE EAU CLAIRE COUNTY GOVERNMENT'S FINANCIAL SUSTAINABILITY AND STABILITY –

- We are committed to responsible stewardship of public resources and ensuring the long-term financial health of the organization. We do this by fostering a cost-conscious culture of budget management which has allowed us to best under budget for the last 6 consecutive years while at the same time increasing and improving the services we provide to the public. We also have authored and received 7 grants in the last 6 years that have added \$120K to our budget.

Veterans Services

GOAL 3: EAU CLAIRE COUNTY WILL ACHIEVE SUSTAINABLE GROWTH THROUGH STRENGTHENED PARTNERSHIPS –

We are doing this by actively engaging with our residents, local units of government, and other key partners, to leverage collective resources, and create a more vibrant and resilient Eau Claire County for all by doing the following:

1. Outreach efforts to Augusta Senior Center on monthly basis.
2. Veterans Benefits Fair with 51 vendors and 350 attendees.
3. Partnership with CVTC to provide dental services to veterans in need.
4. Monthly presentations to community organizations on who we are and what we provide.
5. Robust communication and marketing that have increased our visibility throughout the community.

BUDGET CHANGES: REVENUES

- The WI Dept of Veterans Affairs ARPA grant that we received in the amount of \$19,178 for marketing and advertising has concluded.

BUDGET CHANGES: EXPENDITURES

- New for the second half of 2024 and carrying into 2025 and beyond is the new partnership with CVTC to provide dental services to veterans in need. This program is funded with the \$150K restricted donation that will be carried forward annually.

POSITION CHANGES IN 2025

- None anticipated.

KEY ASSUMPTIONS AND POTENTIAL RISKS

Economic uncertainty – given the recent economic and political cycles, we must plan for revenue levels that may decline due to circumstances beyond our control. The county should increase the level of contingency funds that could be used to ensure essential services are provided during any fiscal shortfalls.

TRENDS AND ISSUES ON THE HORIZON

We are driven by customer feedback and veteran data, and we are seeing an increased need and demand to provide services to rural veterans and women veterans. According to the VA, approximately 25% of all veterans live in rural communities. These veterans are older, have higher poverty and little healthcare when compared to urban areas. Also, women veterans are increasing. In 2024, over 250,000 women veterans live in the U.S. and in the next decade it is estimated that 17% of all veterans will be women.

Veterans Services

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$346,234	\$344,267	\$344,267	\$371,010	8%
04-Intergovernment Grants and Aid	\$17,875	\$17,875	\$17,875	\$17,875	0%
09-Other Revenue	\$988	\$1,500	\$1,500	\$1,500	0%
11-Use of Fund Balance	-	\$136,793	-	-	-100%
Total Revenues:	\$365,097	\$500,435	\$363,642	\$390,385	-22%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$267,140	\$275,575	\$275,575	\$294,073	7%
02-OT Wages	\$239	-	-	-	
03-Payroll Benefits	\$61,496	\$60,501	\$58,997	\$64,732	7%
04-Contracted Services	\$12,086	\$14,000	\$14,000	\$14,512	4%
05-Other Operating Expenses	\$13,195	\$10,350	\$10,959	\$9,350	-10%
09-Equipment	\$3,928	\$1,216	\$1,216	\$1,718	41%
10-Grants, Contributions, Other	\$15,119	\$138,793	\$3,020	\$6,000	-96%
Total Expenditures:	\$373,203	\$500,435	\$363,767	\$390,385	-22%

Net Surplus/(Deficit)- Veterans Services	(\$8,106)	\$0	(\$125)	\$0	
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Facilities

DEPARTMENT MISSION

To provide cost-effective and efficient general and preventative maintenance/custodial services to County departments and facilities, and provide a safe, secure, clean and healthy work environment for employees and the general visiting public.

DEPARTMENT BUDGET HIGHLIGHTS

Inflationary pressures for contracts and supplies continue to be a challenge. Due to a reduction in lease revenue and increased employee benefits cost, the department's levy request has increased. The budget aligns with the County's priority of maintaining our current facilities.

ALIGNMENT WITH STRATEGIC PLAN

- Explore additional communication tower co-location lease opportunities to increase revenue
- Autonomous floor cleaning equipment to increase efficiency
- Explore additional renewable energy options to reduce costs while working towards the County's carbon neutrality goal
- Capital improvement investments to maintain/improve County facilities.
- Continue to partner with the City of Eau Claire and other municipalities to maintain & improve radio communications infrastructure

BUDGET CHANGES: REVENUES

- Decrease in lease revenue
- Increase in levy request

BUDGET CHANGES: EXPENDITURES

- Increased wages and employee benefits costs
- Reduction in natural gas budget

POSITION CHANGES IN 2026

- None planned

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Extreme temperature events and geopolitical risks could affect energy usage and costs
- Employee turnover could result in higher benefits cost to department
- Delayed capital repair projects could increase operational repair costs

TRENDS AND ISSUES ON THE HORIZON

- Inflationary pressures on contracts and supplies
- Tariffs may increase costs further and cause material availability issues
- Adequate staffing to accommodate increasing demand for the department's services
- Funding for energy efficiency/renewable energy projects

Facilities

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$2,212,321	\$2,159,083	\$2,159,083	\$2,169,124	0%
06-Public Charges for Services	\$432	-	-	-	
09-Other Revenue	\$588,129	\$577,569	\$580,821	\$571,024	-1%
Total Revenues:	\$2,800,882	\$2,736,652	\$2,739,904	\$2,740,148	0%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$786,070	\$869,404	\$874,624	\$884,729	2%
02-OT Wages	\$4,645	\$12,000	\$12,000	\$12,000	0%
03-Payroll Benefits	\$307,536	\$302,284	\$302,667	\$325,381	8%
04-Contracted Services	\$1,098,293	\$1,391,915	\$1,271,271	\$1,354,802	-3%
05-Other Operating Expenses	\$122,827	\$133,832	\$129,156	\$134,815	1%
07-Fixed Charges	\$17,009	\$21,013	\$21,912	\$22,590	8%
09-Equipment	\$22,286	\$6,204	\$6,204	\$5,831	-6%
Total Expenditures:	\$2,358,665	\$2,736,652	\$2,617,834	\$2,740,148	0%

Net Surplus/(Deficit)- Facilities	\$442,216	\$0	\$122,070	\$0	
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Information Systems

DEPARTMENT MISSION

The mission of the Information Systems Department is to enable Eau Claire County departments to better serve their customers and clients through cost-effective and secure use of technology for information management.

DEPARTMENT BUDGET HIGHLIGHTS

Cyber threats, particularly ransomware, remain a top priority in the Information Systems budget. Approximately 15% of the budget is allocated to cybersecurity and compliance.

This budget focuses on maintaining and enhancing operations. Some planned improvements include:

- Upgrading various end-of-life network hardware
- Ensuring compliance with the new Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA
- Expanding AI technologies throughout the County to improve efficiency

ALIGNMENT WITH STRATEGIC PLAN

Financial Sustainability (Service Optimization)

- Integrate Cybersecurity Across Operations: Update policies, test networks, enhance disaster recovery, and train staff.
- Maintain and Improve Core Systems: Modernize legacy applications and monitor infrastructure performance.
- Maximize Existing Technology: Identify underused tools and provide training to boost adoption.
- Innovate with Emerging Tech: Explore AI and other technologies to improve services and reduce costs.

Employee Satisfaction (Workforce Development and Future Planning)

- Enhance employee satisfaction by investing in professional development and preparing the workforce for future county needs.

Collaborative Growth (Partnerships)

- Maintain and grow partnerships with neighboring cities and counties.

BUDGET CHANGES: REVENUES

- No Change. County Funding will continue to be the primary revenue source.

BUDGET CHANGES: EXPENDITURES

- Some increases in expenditure are due to two main factors: the transfer of support costs from capital to operating, and the rising costs of existing services.

POSITION CHANGES IN 2026

- Reclass a 0.63 Administrative Associate II position to a 0.63 Data Automation Specialist position. This reclassification better aligns with the county's service optimization strategic goal by improving automation and supporting data-driven decision-making.

Information Systems

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The IS operating budget is anticipated to grow as expenditures transition from capital to operating. It may take a couple more budget cycles to build up sufficient operating budget capacity for this shift.
- Potential risks to the budget include unplanned cost increases or a significant security incident.
- The supply chain could face disruptions due to disputes over tariffs.

TRENDS AND ISSUES ON THE HORIZON

- AI-driven cybersecurity threats are increasing.
- Higher inflation continues to put pressure on the operating budget.
- Rapid AI advancements pose significant challenges to data privacy, security, and compliance, alongside potential productivity gains.

Information Systems

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$2,679,538	\$2,797,664	\$2,797,664	\$2,848,608	2%
05-Intergovernment Charges for Services	\$12,600	\$13,230	\$13,230	\$13,800	4%
10-Other Financing Sources	\$907,253	-	-	-	
11-Use of Fund Balance	-	\$24,796	-	-	-100%
12-Fund Transfers	\$13,544	-	-	-	
Total Revenues:	\$3,612,935	\$2,835,690	\$2,810,894	\$2,862,408	1%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,018,933	\$1,054,940	\$1,013,575	\$1,062,789	1%
02-OT Wages	-	-	\$9	-	
03-Payroll Benefits	\$369,947	\$351,964	\$352,013	\$380,472	8%
04-Contracted Services	\$686,050	\$992,161	\$1,053,510	\$1,005,550	1%
05-Other Operating Expenses	\$12,652	\$24,950	\$24,950	\$30,250	21%
08-Debt Service	\$413,811	-	-	-	
09-Equipment	\$942,828	\$411,675	\$390,925	\$383,347	-7%
Total Expenditures:	\$3,444,221	\$2,835,690	\$2,834,982	\$2,862,408	1%

Net Surplus/(Deficit)- Information Systems	\$168,714	\$0	(\$24,088)	(\$0)	
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Child Support Agency

DEPARTMENT MISSION

With authority and funding from County, State, and Federal government, the Child Support Agency establishes and enforces child and medical support orders and establishes paternity for non-marital children. Appropriate administrative, civil, and criminal procedures are used to ensure that children are supported by both parents.

DEPARTMENT BUDGET HIGHLIGHTS

The Child Support Agency receives 66% reimbursement from the State of Wisconsin for administrative expenditures. This reimbursement supports costs associated with wage, fringe benefits, and services provided by various county departments, including the Family Court Commissioner, FCC Judicial Assistant, Clerk of Courts, and Sheriff's Department. In addition, the Child Support Agency receives performance-based funding. The Child Support Agency is no longer receiving federal matching funds for birth costs and has limited ability to establish and collect birth costs due to a law change, dramatically decreasing our revenue over the last five years.

ALIGNMENT WITH STRATEGIC PLAN

- Maintaining/improving performance to sustain current funding.
- Continued Legislative efforts for increased funding and support from the State.
- Continued emphasis on utilizing technology to streamline processes and efficiencies to improve performance.
- Ongoing training and retention strategies.

BUDGET CHANGES: REVENUES

- Reduced birth cost reimbursement.
- Added Cooperative Agreement language in 2025 to recoup revenue for FCC JA, COC translation services for CSA cases, and Sheriff's Dept costs to transport CSA customers to ECC Jail for warrants. These additional CSA expenditures were not reflected in our 2025 budget, as they were added after the 2025 budget was completed. Added these in 2026 budget numbers.

BUDGET CHANGES: EXPENDITURES

- Increased service of process costs from external process service agencies.
- Increased postage costs.
- Increased need and requirement for translation services.
- Joining Child Support Call Center to replace abolished position (decrease in wage/fringe = increase in contracted services) to increase efficiency and reduce costs.
- Extradition costs for felony non-support warrants.

POSITION CHANGES IN 2026

- Abolished Resource Specialist in June 2025 after a position vacancy. Joining Child Support Call Center.

Child Support Agency

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Reduced services or staff ability to provide services (i.e. increased caseload size) potentially negatively impacts performance, which affects our performance-based funding.
- Changes to health insurance coverages.

TRENDS AND ISSUES ON THE HORIZON

- Training and retention- creating agency policies and procedures manual
- Increased costs of trainings coupled with increased need of training for new staff.
- Modernization of the archaic KIDS system. Proposed funding in governor's budget.
- Increased cost of supplies and fees.
- Increased court time due to addition of sixth branch and potential impact on staffing. Starting to see court hearings in sixth branch now that Branch 6 court cases are maturing.
- Increased time and requirements implemented by Bureau of Child Support (DCF) to enforce non-compliance cases.
- Monitoring proposed legislation related to alternative care cases and collection to reimburse the county, potential impact on revenues for DHS.

Child Support Agency

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$134,772	\$92,098	\$92,098	\$103,677	13%
04-Intergovernment Grants and Aid	\$1,440,719	\$1,461,384	\$1,465,000	\$1,514,352	4%
06-Public Charges for Services	\$8,134	\$6,800	\$7,000	\$6,800	0%
Total Revenues:	\$1,583,625	\$1,560,282	\$1,564,098	\$1,624,829	4%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$962,697	\$981,133	\$1,008,000	\$994,833	1%
02-OT Wages	\$52	-	\$10	-	
03-Payroll Benefits	\$447,857	\$413,581	\$421,802	\$451,070	9%
04-Contracted Services	\$41,356	\$112,350	\$78,750	\$122,816	9%
05-Other Operating Expenses	\$37,845	\$36,418	\$38,900	\$39,810	9%
07-Fixed Charges	\$7,113	\$6,400	\$6,400	\$5,900	-8%
09-Equipment	\$6,377	\$10,400	\$7,000	\$10,400	0%
Total Expenditures:	\$1,503,297	\$1,560,282	\$1,560,862	\$1,624,829	4%

Net Surplus/(Deficit)- Child Support Agency	\$80,328	\$0	\$3,236	\$0	
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Corporation Counsel

DEPARTMENT MISSION

To protect the public health, safety and general welfare of Eau Claire County residents by providing quality legal services in an efficient and timely manner to the County, its boards, commissions, committees, departments and employees.

DEPARTMENT BUDGET HIGHLIGHTS

The Office of Corporation Counsel has maintained full staffing since February through present. Cross training is occurring for all attorneys as well as the Legal Analysts whose training is coordinated by the Legal Office Manager.

ALIGNMENT WITH STRATEGIC PLAN

- In REM tax lien foreclosure action on properties in Eau Claire with unpaid real property taxes.
- Ongoing cross training to employees in all areas of responsibility to maintain and increase efficiency and improve effective case processing.
- Update Military Policy for Eau Claire County Uniformed Services Employment and Reemployment Rights Act.
- HIPAA Risk Assessment.
- Work with City of Eau Claire regarding Easement through Lowes Creek Park for cost saving and benefits to citizens.
- Work with departments to negotiate contracts for increase in revenue streams.

BUDGET CHANGES: REVENUES

- Decrease in old bad debt collection recoupment
- Increased revenue amounts collected for attorney fees in guardianship and protective placement cases.

BUDGET CHANGES: EXPENDITURES

- Increase in costs of office supplies and equipment.
- Increase in service costs which is driven by caseload and location of service in Wisconsin or out of state.
- Increase in trial requests and costs associated with case preparation.

POSITION CHANGES IN 2026

- None anticipated.

KEY ASSUMPTIONS AND POTENTIAL RISKS

The caseload of the Corporation Counsel Office is unpredictable and fluctuates throughout the year. The Corporation Counsel Office handles referrals from all County Departments, in addition to the primary practice areas. While there is a constant flow of referrals, it is impossible to predict the case volume throughout the year; therefore, the income received from representation in Guardianship cases is based on volume of cases processed and the judge's discretion in ordering fees to be paid to our department.

TRENDS AND ISSUES ON THE HORIZON

- Increase in jury trial requests by State Public Defender's Office and significant delays for court appointed attorneys.
- Increase in Corporation Counsel time working with Planning and Development on Zoning Issues and Farmland Preservation Plan.
- Establishing a Family Recovery Court

Corporation Counsel

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$832,853	\$884,312	\$884,312	\$889,803	1%
05-Intergovernment Charges for Services	\$5,434	\$4,000	\$4,000	\$4,000	0%
06-Public Charges for Services	\$48,260	\$34,000	\$38,145	\$38,600	14%
Total Revenues:	\$886,547	\$922,312	\$926,457	\$932,403	1%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$658,038	\$697,173	\$684,197	\$684,197	-2%
02-OT Wages	-	\$200	\$100	\$200	0%
03-Payroll Benefits	\$219,225	\$207,569	\$228,982	\$228,982	10%
04-Contracted Services	\$2,160	\$1,620	\$1,620	\$2,268	40%
05-Other Operating Expenses	\$11,322	\$11,250	\$10,020	\$11,500	2%
09-Equipment	\$3,586	\$4,500	\$4,000	\$5,256	17%
Total Expenditures:	\$894,331	\$922,312	\$928,919	\$932,403	1%

Net Surplus/(Deficit)- Corporation Counsel	(\$7,785)	\$0	(\$2,462)	\$0	
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Risk Management Fund

DEPARTMENT MISSION

Provide effective safety training, program management and employee involvement in safe work practices and processes. Investigate and pay the Worker's Comp and Liability claims we owe and deny those that are not our responsibility. Work closely with WMMIC on claim cost containment and closure while managing the return-to-work program. Ensure insurance coverages are appropriate for county operations and facilities to protect against catastrophic events and losses. This includes changing deductibles and removing full total vehicle replacement for all vehicles and switching to 7-year full vehicle replacement.

DEPARTMENT BUDGET HIGHLIGHTS

Cost management and containment efforts keep Worker's Compensation costs down and helps the budget while ensuring our injured employees receive proper care. All insurance costs are continuing to rise, and this affects budgets on an annual basis. Cyber insurance costs continue to be a challenge.

ALIGNMENT WITH STRATEGIC PLAN

- Ongoing work with the Health Insurance/Benefits team to move toward self-funded health insurance and a direct-access clinic to reduce health care costs for the County, while providing quality health care.
- Continuing work with the City of Eau Claire to collaborate on safety efforts with the highway and streets departments, splitting the cost of software and coordinating training efforts. Working with the City of Altoona Public Works Department on Audiogram testing during Highway Safety Day.

BUDGET CHANGES: REVENUES

- None Anticipated

BUDGET CHANGES: EXPENDITURES

- Higher Insurance Premiums

POSITION CHANGES IN 2026

- None Anticipated

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Workzone safety incidents were higher in the county last year so training and protection are critical.
- Protection of our data is critical, so the county doesn't experience hacking or the release of information.

TRENDS AND ISSUES ON THE HORIZON

- Liability cases continue to be filed, and settlement and court-awarded damages remain high.
- Fewer medical providers in the area are offering medical and drug/alcohol testing which has presented some occupational health challenges for medical testing that is a regulatory requirement for some positions.

Risk Management Fund

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernment Charges for Services	\$1,378,895	\$1,377,931	\$1,387,960	\$1,416,709	3%
09-Other Revenue	\$66,897	\$33,007	\$28,601	\$26,007	-21%
11-Use of Fund Balance	-	\$212,578	-	\$155,038	-27%
Total Revenues:	\$1,445,791	\$1,623,516	\$1,416,561	\$1,597,754	-2%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$132,750	\$124,231	\$125,085	\$125,902	1%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	(\$439,301)	\$48,560	\$47,739	\$51,400	6%
04-Contracted Services	\$7,502	\$32,900	\$33,596	\$31,600	-4%
05-Other Operating Expenses	\$4,392	\$7,085	\$6,575	\$7,075	0%
07-Fixed Charges	\$880,565	\$1,023,335	\$943,361	\$994,372	-3%
09-Equipment	\$448	\$405	\$405	\$405	0%
10-Grants, Contributions, Other	\$913,821	\$387,000	\$387,000	\$387,000	0%
11-Other	\$7,137	-	-	-	
Total Expenditures:	\$1,507,314	\$1,623,516	\$1,543,761	\$1,597,754	-2%

Net Surplus/(Deficit)- Risk Management Fund	(\$61,523)	\$0	(\$127,200)	\$0	
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Risk Management Fund

Program Revenues and Expenditures: Workers' Compensation

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernment Charges for Services	\$354,000	\$370,884	\$380,913	\$378,800	2%
09-Other Revenue	\$35	\$7	\$7	\$7	0%
11-Use of Fund Balance	-	\$70,188	-	\$68,077	-3%
Total Revenues:	\$354,035	\$441,079	\$380,920	\$446,884	1%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$40,317	\$30,000	\$30,000	\$30,000	0%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$4,069	\$8,979	\$7,979	\$7,984	-11%
04-Contracted Services	\$3,604	\$28,000	\$28,000	\$27,000	-4%
05-Other Operating Expenses	\$790	\$3,100	\$3,100	\$3,100	0%
07-Fixed Charges	\$77,020	\$71,000	\$73,287	\$78,800	11%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	\$606,721	\$300,000	\$300,000	\$300,000	0%
11-Other	\$7,137	-	-	-	
Total Expenditures:	\$739,657	\$441,079	\$442,366	\$446,884	1%

Net Surplus/(Deficit)-Workers' Compensation	(\$385,622)	\$0	(\$61,446)	\$0	
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Risk Management Fund

Program Revenues and Expenditures: Liability

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernment Charges for Services	\$929,895	\$882,745	\$882,745	\$907,591	3%
09-Other Revenue	\$48,366	\$12,000	\$5,000	\$5,000	-58%
11-Use of Fund Balance	-	\$142,390	-	\$87,781	-38%
Total Revenues:	\$978,261	\$1,037,135	\$887,745	\$1,000,372	-4%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	\$1,475	-	\$696	-	
05-Other Operating Expenses	-	-	-	-	
07-Fixed Charges	\$803,546	\$952,135	\$869,874	\$915,372	-4%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	\$307,100	\$85,000	\$85,000	\$85,000	0%
11-Other	-	-	-	-	
Total Expenditures:	\$1,112,121	\$1,037,135	\$955,570	\$1,000,372	-4%

Net Surplus/(Deficit)-Liability	(\$133,860)	\$0	(\$67,825)	\$0	
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Risk Management Fund

Program Revenues and Expenditures: Risk Management

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernment Charges for Services	\$95,000	\$124,302	\$124,302	\$130,318	5%
09-Other Revenue	\$18,495	\$21,000	\$23,594	\$21,000	0%
11-Use of Fund Balance	-	-	-	(\$820)	
Total Revenues:	\$113,495	\$145,302	\$147,896	\$150,498	4%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$92,434	\$94,231	\$95,085	\$95,902	2%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	(\$443,370)	\$39,581	\$39,760	\$43,416	10%
04-Contracted Services	\$2,423	\$4,900	\$4,900	\$4,600	-6%
05-Other Operating Expenses	\$3,602	\$3,985	\$3,475	\$3,975	0%
07-Fixed Charges	-	\$200	\$200	\$200	0%
09-Equipment	\$448	\$405	\$405	\$405	0%
10-Grants, Contributions, Other	-	\$2,000	\$2,000	\$2,000	0%
11-Other	-	-	-	-	
Total Expenditures:	(\$344,464)	\$145,302	\$145,825	\$150,498	4%

Net Surplus/(Deficit)-Risk Management	\$457,959	\$0	\$2,071	\$0	
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Risk Management Fund

Summary of Revenues and Expenditures by Program

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
Workers' Compensation	\$354,035	\$441,079	\$380,920	\$446,884	1%
Liability	\$978,261	\$1,037,135	\$887,745	\$1,000,372	-4%
Risk Management	\$113,495	\$145,302	\$147,896	\$150,498	4%
Total Revenues:	\$1,445,791	\$1,623,516	\$1,416,561	\$1,597,754	-2%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
Workers' Compensation	\$739,657	\$441,079	\$442,366	\$446,884	1%
Liability	\$1,112,121	\$1,037,135	\$955,570	\$1,000,372	-4%
Risk Management	(\$344,464)	\$145,302	\$145,825	\$150,498	4%
Total Expenditures:	\$1,507,314	\$1,623,516	\$1,543,761	\$1,597,754	-2%

Net	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
Workers' Compensation	(\$385,622)	-	(\$61,446)	-	
Liability	(\$133,860)	-	(\$67,825)	-	
Risk Management	\$457,959	-	\$2,071	-	
Total Net:	(\$61,523)	\$0	(\$127,200)	\$0	

County Administrator

DEPARTMENT MISSION

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

DEPARTMENT BUDGET HIGHLIGHTS

- Decrease in salary and benefit cost following retirement of County Administrator
- Slight increase in membership costs due to inflation from those organizations

ALIGNMENT WITH STRATEGIC PLAN

- Eau Claire County will achieve sustainable growth through strengthened partnerships
 - Continuing collaboration with organizations such as Economic Development Corporation through being involved on their board and through the Eau Claire County Economic Development Committee
- Ensure Eau Claire County Government's financial sustainability and stability
 - Work strategically with department heads to produce and execute a budget that will strengthen the County's long-term financial resilience.

BUDGET CHANGES: REVENUES

- None. Administration is fully levy funded.

BUDGET CHANGES: EXPENDITURES

- Slight increase due to inflation.

POSITION CHANGES IN 2026

- None.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Reductions in Administration would be tied directly to reductions in personnel and would change service levels.

TRENDS AND ISSUES ON THE HORIZON

- Chippewa-St. Croix Passenger Rail Commission will be beginning step two of the scoping study, potentially requesting funding from Counties involved in the commission.

County Administrator

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$222,072	\$229,622	\$229,622	\$195,791	-15%
Total Revenues:	\$222,072	\$229,622	\$229,622	\$195,791	-15%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$167,022	\$172,436	\$172,436	\$127,610	-26%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$42,175	\$41,505	\$54,517	\$51,372	24%
04-Contracted Services	\$960	\$360	\$360	\$360	0%
05-Other Operating Expenses	\$9,907	\$13,700	\$14,675	\$15,225	11%
09-Equipment	\$2,126	\$1,621	\$1,621	\$1,224	-24%
Total Expenditures:	\$222,190	\$229,622	\$243,609	\$195,791	-15%

Net Surplus/(Deficit)- County Administrator	(\$118)	\$0	(\$13,987)	\$0	
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County Board

DEPARTMENT MISSION

Mission: The county board is the governing body of the county and functions as the policy making and legislative branch of County government. Supervisors are elected in the spring nonpartisan election (even year) for two-year terms.

DEPARTMENT BUDGET HIGHLIGHTS

Highlights: Goals and directives for the county board will be derived from the furtherance of the strategic plan.

ALIGNMENT WITH STRATEGIC PLAN

- Eau Claire County will be known for its positive and rewarding workplace within the Chippewa Valley
- Ensure Eau Claire County government's financial sustainability and stability
- Eau Claire County will achieve sustainable growth through strengthened partnerships

BUDGET CHANGES: REVENUES

- None

BUDGET CHANGES: EXPENDITURES

- None

POSITION CHANGES IN 2025

- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- None

TRENDS AND ISSUES ON THE HORIZON

- Onboarding of new County Administrator

County Board

Overview of Revenues and Expenditures

Revenues	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$230,094	\$234,403	\$234,403	\$217,372	-7%
Total Revenues:	\$230,094	\$234,403	\$234,403	\$217,372	-7%

Expenditures	2024	2025	2025	2026	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$128,725	\$130,667	\$130,667	\$115,087	-12%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$71,208	\$74,963	\$79,535	\$72,830	-3%
04-Contracted Services	\$812	-	\$150	-	
05-Other Operating Expenses	\$28,489	\$28,075	\$26,560	\$28,575	2%
09-Equipment	\$448	\$698	\$698	\$880	26%
Total Expenditures:	\$229,682	\$234,403	\$237,610	\$217,372	-7%

Net Surplus/(Deficit)- County Board	\$412	\$0	(\$3,207)	\$0	
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