



**“State of the County”**

***Friday, January 19, 2024***



Chippewa Valley

Technical  
College



**“State of the County”**

***Friday, January 19, 2024***



# ECHAMBER

Business Advocacy

Thank you to our sponsors!

## VISIONARY

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ROYAL  
CREDIT  
UNION

University of Wisconsin  
Eau Claire

WIPFLI





# ECHAMBER

## Business Advocacy

Thank you to our sponsors!

### ADVOCATE

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**Thank you to our sponsors!**

## CATALYST

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CCF Bank  
Double Forte  
Godfrey & Kahn, S.C.

McDonough Manufacturing  
Ruder Ware, L.L.S.C.  
Trubilt Collision Center

U.S. Bank  
von Briesen & Roper s.c.

The **ECHAMBER**  
Eau Claire Area Chamber of Commerce

# EAU

*WHAT A NIGHT*

*2024 Annual Meeting*

**JANUARY 24, 2024**

Pablo Center at the Confluence



## **Eggs & Issues: State of the City – Eau Claire**

- ***THURSDAY, February 15***

## **Eggs & issues: Legislative Breakfast**

- ***Friday, March 15***

## **Eggs & issues: State of the City - Altoona**

- ***Friday, April 12***





# PINTS & POLITICS



## MAKING A DIFFERENCE:

# Your Voice in State and Federal Government

Tuesday, January 30, 2024 | 3:30 p.m. - 5:30 p.m.





*Register now:*  
**30<sup>th</sup> Annual**  
**Chippewa Valley Rally**  
February 28, 2024



**CHAMBER ALLIANCE**  
Chippewa Falls • Eau Claire • Menomonie

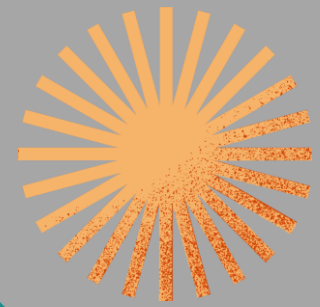
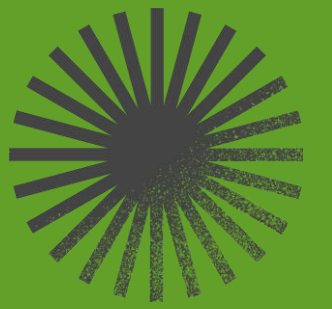
**EAU CLAIRE**

**COUNTY**

**Innovation & Collaboration**

**20**

**24**



# 2024 EAU CLAIRE CHAMBER ADDRESS

2023 IN REVIEW

2024 HIGHLIGHTS

PARTNERSHIPS

INNOVATION

**PRESENTERS:**

Kathryn Schauf, County Administrator  
Nancy Coffey, Chair of the County Board



# LOOKING BACK AT 2023

- **Internal Capacity**
  - Employee development
- **Sheriff - Patrol, Recreation Patrol, Jail Lieutenant**
- **IS - Cybersecurity**
- **Parks**
- **Moved into Highway Building**
  - Meals on Wheels
  - Emergency Operations Center

# LOOKING AHEAD TO 2024

- **Employees -competitive market wages**
- **Increase in shared revenue of \$1.03M**
- **10% increase in WPPA contract**
- **Budget anticipates using fund balance for capital projects**
- **Jail booking remodel**
- **PASER 6.56 of 844 lane miles; \$2.5M vehicle registration fee**

# ANNUAL **BUDGET** SNAPSHOT

	<b>2024 Adopted Budget</b>	<b>2023 Adjusted Budget</b>	<b>2022 Adjusted Budget</b>
County Operations Budget	\$ 118,820,980	\$ 116,728,303	\$ 120,420,235
Capital Budget	9,697,932	11,202,784	40,849,438
Debt Service	14,509,941	15,886,917	15,946,360
<b>Total Expenditures<sup>^</sup></b>	<b>\$ 143,028,853</b>	<b>\$ 143,818,004</b>	<b>\$ 177,216,033</b>

<sup>^</sup> Note: Total Expenditures above is net of internal service fund activity and fund transfers.

Operating Levy Amount	\$ 27,327,204	\$ 26,383,538	\$ 25,530,413
Debt Service Levy	14,198,212	15,124,637	14,656,311
<b>Total Levy Amount</b>	<b>\$ 41,525,416</b>	<b>\$ 41,508,175</b>	<b>\$ 40,186,724</b>

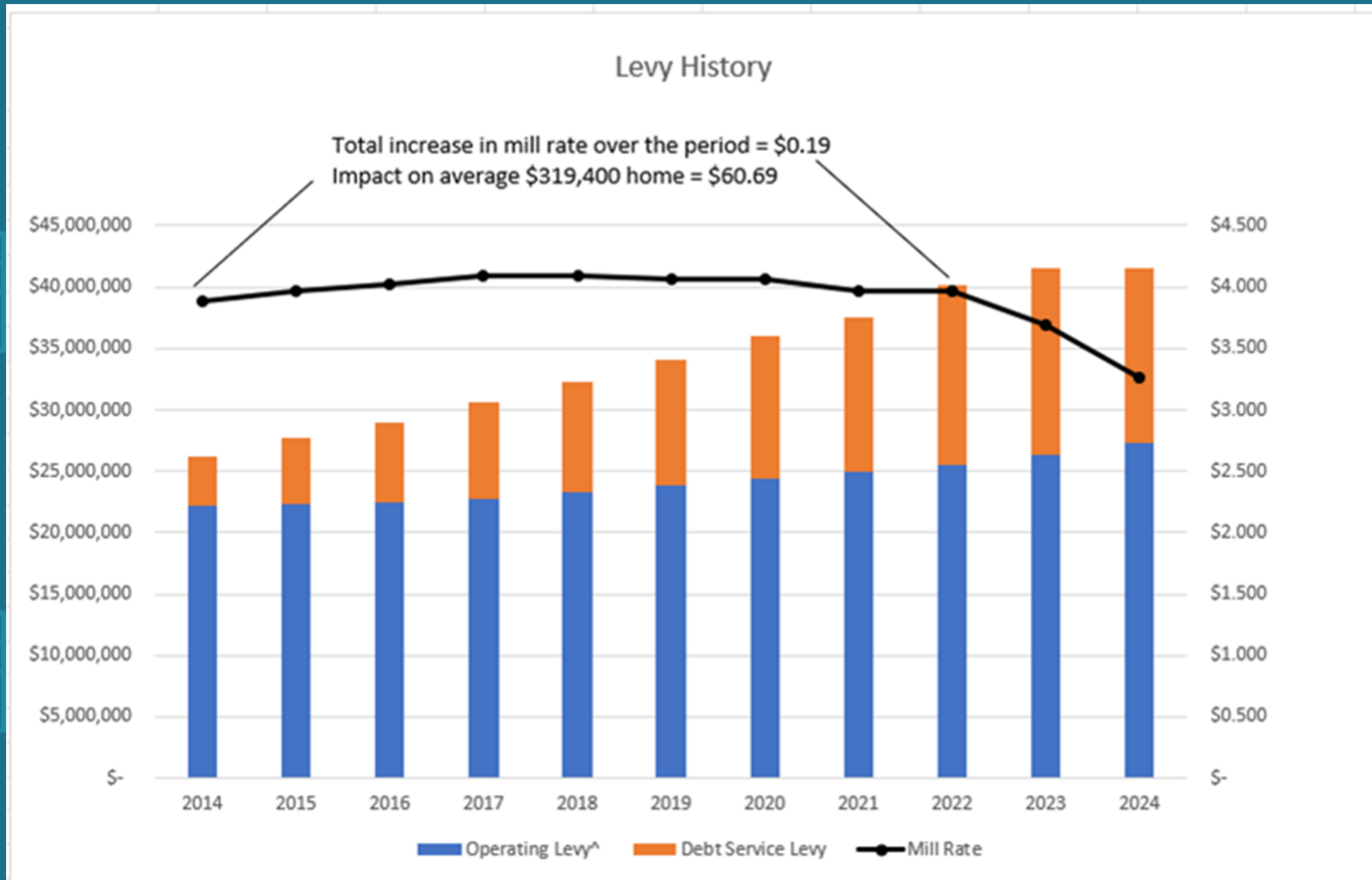
Levy Rate per \$1,000 of property value	\$ 3.261	\$ 3.688	\$ 3.967
Equalized Valuation	\$ 12,735,673,900	\$ 11,255,610,700	\$ 10,129,476,700

Sales Tax Applied	\$ 12,950,000	\$ 12,100,000	\$ 11,718,000
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FTE Employees	663.25	660.73	626.86
COLA	3.00%	3.00%	2.50%

General Obligation Debt Issued	\$ -	\$ -	\$ 5,500,000
General Obligation Debt Issue Anticipated	\$ 6,923,091	\$ 5,095,150	\$ 14,761,103

# LEVY HISTORY



# ECONOMIC METRICS

Trended Economic Indicators: 2019-2023

<b>Economic Indicator</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023 Prelim</b>
Interest Collected on Delinquent Taxes	\$ 338,310	\$ 339,006	\$ 345,416	\$ 284,346	\$ 297,927
Penalties Collected on Delinquent Taxes	170,271	169,165	173,139	142,053	148,964
Zoning/Permits	383,408	353,166	459,438	415,403	358,052
Real Estate Transfer Fees	325,795	381,982	449,273	461,797	337,934
Register of Deeds Filing Fees	408,162	375,175	416,344	309,239	243,486
Interest Earned on Investments	618,948	169,978	33,825	489,995	1,851,162
Sales Tax (2023 YTD is October sales)	11,109,693	10,982,263	12,947,112	13,731,189	11,665,573



# WHERE DOES YOUR 2023 COUNTY PROPERTY TAX DOLLAR GO?

The County mill rate for property tax year 2024 is \$3.259 per \$1,000 of equalized property value

County property tax on a \$314,900 home

County property tax on a \$314,900 home		
Home value*	\$	314,900
Mill rate	\$	3.259
County property tax	\$	<u>1,026.36</u>

\*Median home value for Eau Claire County at 09.07.23,  
per [https://www.realtor.com/realestateandhomes-search/Eau-Claire-County\\_WI/overview](https://www.realtor.com/realestateandhomes-search/Eau-Claire-County_WI/overview)

These tax dollars would be allocated according to the 2024 budget, as shown below.

Functional Area	% of Levy	Property Tax Support (\$)
Public Safety	33.38%	\$ 342.60
Transportation & Public Works	21.94%	225.14
General Government	19.87%	203.90
Health & Human Services	15.19%	155.94
Culture & Recreation	4.09%	42.03
Judicial	3.96%	40.60
Conservation & Economic Development	1.57%	16.15
<b>Total</b>	<b>100.00%</b>	<b>\$ 1,026.36</b>

Chart shows reallocating the debt service levy

# PARTNERSHIP

## PRIORITY AREAS



**RURAL  
PARTNERS  
NETWORK**



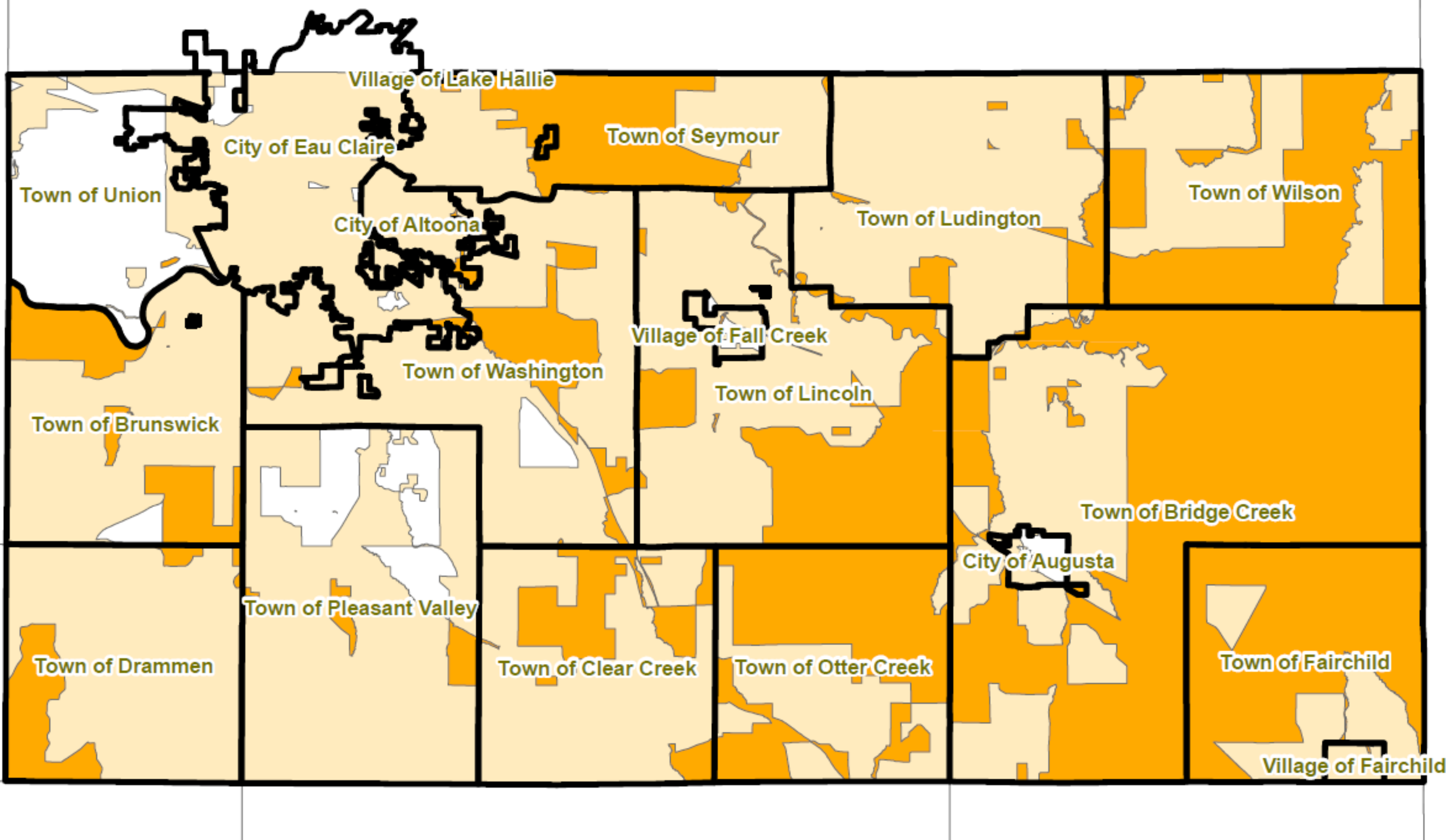
**CHIPPEWA-ST.CROIX  
PASSENGER RAIL  
COMMISSION**






**BROADBAND**



**SHERIFF'S OFFICE  
HUMAN SERVICES  
CRIMINAL JUSTICE SERVICES**



-  Civil Division
-  Broadband Un-served Areas 2020
-  Broadband Under-served Areas 2020

*NOTE: Data source for broadband unserved and underserved areas is Wisconsin Public Service Commission. The data is related to broadband expansion eligibility for fiscal year 2020.*

# Broadband Internet in 2020

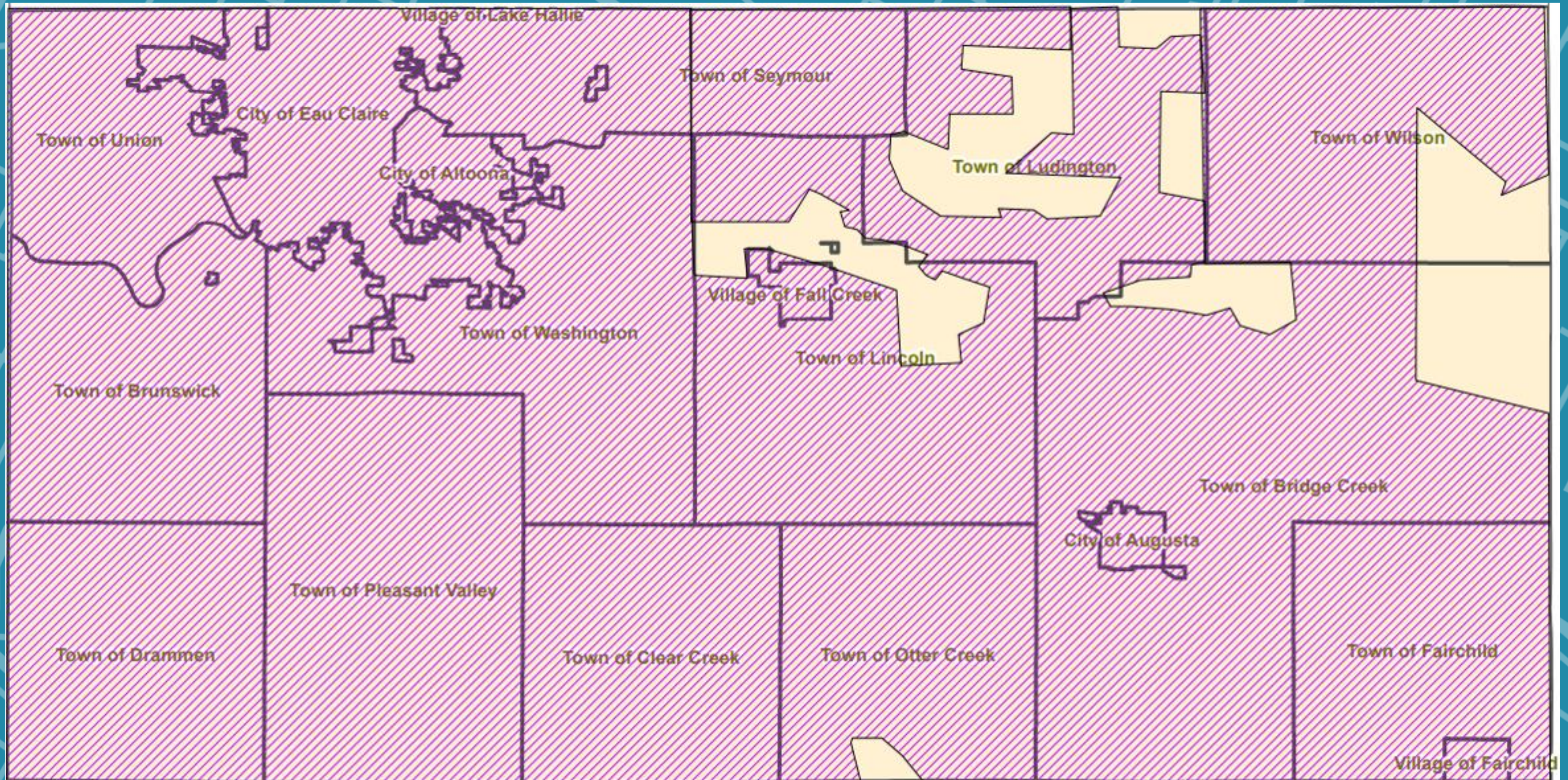
## *Unserved & Underserved Areas Eau Claire County*



0      2.5      5      10 Miles



**Areas to be served with highspeed internet by the of 2024.**



# PARTNERSHIP

## PRIORITY AREAS



**RURAL  
PARTNERS  
NETWORK**



**CHIPPEWA-ST.CROIX  
PASSENGER RAIL  
COMMISSION**



**BROADBAND**



**SHERIFF'S OFFICE  
HUMAN SERVICES  
CRIMINAL JUSTICE SERVICES**

# HOW IT WORKS NOW

Arresting people is not a solution to most issues.



196,880

**TOTAL LAW  
ENFORCEMENT CALLS**



23,264

**RESULTING IN ARREST**



173,161

**NOT RESULTING IN  
ARREST**

In 2021 we initiated the Law Enforcement co-responder program which provides clinical response to law enforcement contacts.

\*Data from a 5 year period

# WHERE WE STARTED



DISCONNECTED  
COMMUNITY RESOURCES

Calls for  
service.

Arrest

Criminal  
Charging

Sentencing

Treatment  
Courts



# CO-RESPONDER IMPACT

Since it's inception in 2021, we've had...





# CHANGING OUR FOCUS TO MOVING UPSTREAM

Homeless  
outreach  
transition team  
(HOTT)

## Deflection

Pre-charge Diversion  
OWI early intervention  
Community Service  
DAGP  
DAGP - Star

## PREVENTION



Criminal  
Charging

LE - Co-responder

Proxy

CCI  
CTC/JAIL  
Pretrial

Smart  
Sentencing

Treatment  
Courts



# DEFLECTION

4 agency collaboration



# HOW IS THIS BEING PAID FOR?

Through system collaboration and innovation

What is the cost of prevention vs. reacting to a problem.

Current funding sources

# But WHY?



REPLACE ARREST  
WITH  
OUTREACH



STOP THE  
REVOLVING  
DOOR



INCREASED  
WILLINGNESS TO  
START  
TREATMENT

We need to do better for our citizens

# IMPACT OF THIS PROGRAM



LESSEN THE BURDEN  
FOR LAW  
ENFORCEMENT

HOW PEOPLE VIEW  
ENFORCEMENT



REDUCING  
COLLATORAL  
CONSEQEUNCE

MORE TIME TO SPEND  
ON OTHER CASES

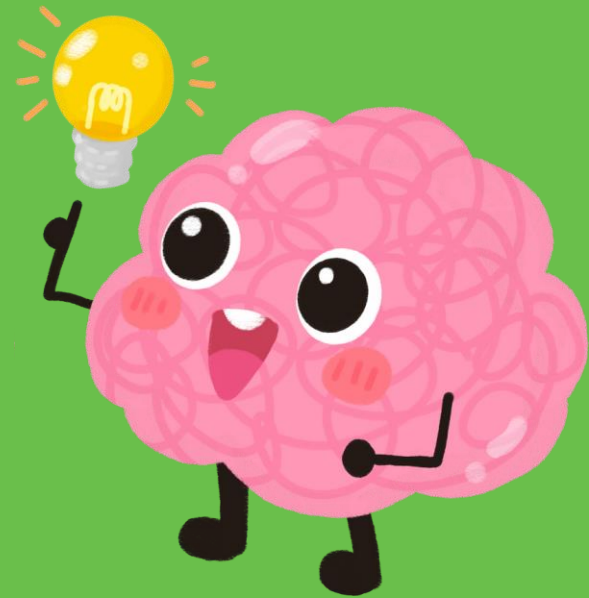


REBUILDING  
COMMUNITY TRUST

UNDERSTANDING THE  
IMPACTS OF TRAUMA

No one program is going to solve all the problems in our community,  
but this is a great start.

# But Why Choose Peer Support?



Learning from what  
hasn't worked &  
viewing what's worked  
elsewhere



**Evidence-Based  
Practice**



Services and  
programs exist, but  
we need help  
bridging the gap

# LONG TERM VISION



## CREATING AND INVESTING IN EARLY INTERVENTIONS FOR PERSONS IN CRISIS

Create a proactive resource for law enforcement and emergency responders to refer people experiencing a behavioral health crisis, where they can receive crisis services and remain in the community

# KEY TAKEAWAYS



**RESTORING  
LIVES**



**ENSURING THE "CORRECT"  
MOVEMENT OF INDIVIDUALS  
EITHER INTO THE CRIMINAL  
JUSTICE SYSTEM OR AWAY**



**REBUILDING  
COMMUNITY  
RELATIONS**





**Eau Claire**  
C O U N T Y

*Thank  
you*