

Chippewa County 2018 Recommended Budget

Frank R. Pascarella, County Administrator



November 7, 2017

County Board of Supervisors

- | | | |
|-------------------------------------|----------------------|-----------------|
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Adopted 11/07/17 – County Board changes from 11/02/17 budget hearing indicated in red.

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A. Initial 2018 Budget Instructions/Guidelines

Budget information was distributed to Department Heads/Elected Officials in May with instructions to develop their budgets based on the following criteria:

1. FY18 challenges before us:
 - a. Levy Limits; We will need to determine what if any levy increase I can justify to the County Board and the citizens of Chippewa County.
 - b. Annual increases associated with Health Care costs. This includes the costs associated to the implementation and administration of the Affordable Care Act.
 - c. Inability to anticipate and control increases in energy costs.
2. Ensure that budget proposals are in line with those of the Chippewa County Board as identified in the strategic goals and objectives and the priority report.
3. Departments will generally operate within the 2017 budget parameters. The only tax levy increases will be the net increase in salary/wages and fringe benefits for tax levy positions. Some departments may be required to maintain current levy limits.
4. Cuts affecting individual departments will not be spread across the pool of all departments. Non-mandated programs, as analyzed by the priority review process, should receive a high degree of scrutiny when determining interdepartmental budget reductions.
5. All revenues must be justified. Provide analysis including source of the revenue (fees, fines, service agreements, grants, fund balance applied, etc.) and why the revenue has been increased or decreased. All funds received should be reflected as revenues. All revenue sources will be reviewed.
6. Current County user fees will be reviewed. Fees will be reviewed to determine if the full cost recovery for services occurs.
7. New positions may be considered for the 2018 budget only if initiated by the County Administrator.
8. New programs or services will not be considered for the 2018 budget without prior approval of the County Administrator. New program requests need to show a full representation of funding streams and expenses that include a 3-5 year timeframe.
9. Pay Grade Evaluations of current positions will not be considered at this time. A market analysis review of all positions is being considered in 2017 for implementation 1/1/18.

B. General 2018 Budget Philosophy

1. Evaluate and restructure expenditures to maximize the funding of service operations of the County;
2. Prioritize the treatment of our employees in a fair and responsible manner when considering implementation of the Pay for Performance plan;
3. Consider centralizing or consolidating services both within and outside the organization, where applicable;
4. Improve county revenue streams, where applicable;
5. Focus on innovation and fiscal planning from a strategic and long-term perspective;
6. Evaluate the Program Priority Report in the development of the FY18 Budget.



Department of Administration

Frank Pascarella, County Administrator

September 19, 2017

TO: County Board Supervisors
County Department Heads

FR: Frank Pascarella, County Administrator

RE: 2018 Recommended Budget

Note: CB changes to CA proposed budget indicated in yellow highlights.

Each budget has its own set of annual priorities. Priorities that are established either through the County’s strategic plan, sustaining service delivery needs to the citizens we serve, addressing emerging challenges or resolving a political priority. This has to be achieved by also taking into consideration the citizen’s ability to pay and economic conditions of the County. Historically, Chippewa County prioritized approving an annual operating budget that included a minimal financial impact to the citizens.

However, in the 2017 recommended budget, my proposed tax rate of \$3.63 was amended by the County Board during the budget hearing to maintain a tax rate of \$3.68. With that being the decision of the County Board, I am recommending the levy for the FY18 Chippewa County annual operating budget to ~~decrease 0.2% to \$3.67~~ **increase 0.2% to \$3.69** for the following reasons:

- A. The County’s Equalized Value for FY18 increased by 3.37% or \$165,340,000;
- B. This recommendation is consistent with the decision made by the County Board in the adoption of the FY17 Budget;
- C. Vehicle Registration Fee;
- D. Labor agreement negotiations with WPPA;
- E. Provide fiscal stability for the Drug Court program and CJCC;
- F. Increase staffing levels for the Chippewa County Jail in order to implement 12 hour shifts;
- G. Maintain Pay for Performance salary adjustment schedule to that of prior years;
- H. Opioid Epidemic Impact;
- I. Focus on the future of Economic Development within Chippewa County;
- J. Potential increases in Health Insurance;
- K. Funding increase for the Chippewa County Tourism Center

RECOMMENDED BUDGET HIGHLIGHTS

1. Sustainable Plan for Winter Maintenance

In FY17 the County Board increased the Highway Department’s road construction funding by \$300,000. That decision did not define any specific road construction project(s). This increase was not anticipated by the Highway Department to take place in FY17 or to be an ongoing appropriation.

However, throughout FY17 some County Board Supervisors have consistently voiced their opposition to the Vehicle Registration Fee. The Highway Committee spent a significant amount of time reviewing options and sent their recommendation on how to address the Vehicle Registration Fee to the County Board in June for consideration. After much discussion and debate Resolution 34-17 was defeated on a vote of 5-10.

With the Vehicle Registration Fee being a major political and operational objective that the County Board wanted resolved in advance of the 1/1/2020 sunset date to solve the shortage of winter maintenance revenues in a reasonable and sustainable manner, I am recommending that the following funding for winter maintenance be adopted as part of the FY18 Highway Department budget:

- a. Transfer \$250,000 of the \$300,000 from the FY17 approved County Board budget from the road construction account into the winter maintenance operational account.
- b. Transfer the annual levy increase of \$50,000 from road construction into the winter maintenance operational account. The \$50,000 is part of the annual levy increase provided to the Highway Department as part of the ten (10) year County Transportation Plan.
- c. Reduce the Highway Department personnel by one FTE and replace with a seasonal County funded employee. The estimated savings of approximately \$54,000 will be transferred to the Winter Maintenance materials account. This will address the inflationary cost concerns some County Board Supervisors have had with regards to funding salt/sand for winter maintenance.
- d. Reduce plow routes from 23 to 22 to address some efficiencies reviewed by the Highway Committee.

In summary my proposed budget provides an additional \$300,000 to address winter maintenance operations in the Highway Department.

2. **Labor Agreement with the WPPA**

We anticipate the Patrol Division will request to review the current work schedule and consider 12-hour shifts. In addition, we will need to address salary adjustments and/or negotiate other fiscally relevant contract language. We view the upcoming negotiations as an opportunity to properly and professionally address these priorities.

3. **New Position for CJCC**

Resolution 39-17 approved a full time CJCC Case Manager for Drug Court. To add the full time position of Drug Court Case Manager to CJCC requires additional levy of \$36,287 and levy of \$23,713 to fund other Drug Court expenses. This will solidify the County's support in maintaining the Drug Court program.

4. **Staffing Level Increases in the Chippewa County Jail**

Resolution 40-17 approved funding for three (3) additional full time jailers; two in FY17 and one in FY18. With the County Board concerned about transferring money out of the Highway Department budget for this purpose, I am recommending an alternative that minimizes that concern while decreasing **increasing** the current property tax rate to ~~\$3.67~~ **\$3.69** is accomplished in the following manner:

- a. Increase the Jail levy by \$100,000 due to the increase in the County's equalized value.
- b. Transfer only \$50,000 of the \$300,000 of the FY17 Highway Department road construction account to the personnel line item accounts for the Jail.
 - 1) The additional staffing will allow for the jailers to transition to 12-hour shifts, minimize overtime, provide safety to the jailers and inmates, improve staff training and stabilize the retention of jailer personnel in Chippewa County.
 - 2) With 75% of the current jail staff having less than four years experience, and since there have not been additional staff provided to the Jail for more than a decade, it was necessary that staffing be increased as a means to retain and motivate current staff.
 - 3) The methamphetamine epidemic requires jail staff to be more alert and vigilant. In order to minimize County liability, additional personnel within the jail is required.
 - 4) A significant majority of Chippewa County residents do not access the service of the jail; however I believe they understand the important public safety role the jail provides. With that being the case, it is important that they know that the County is looking at ways to fund this service in a way that is efficient and minimizes property tax increases. The funding of these positions in this manner balances services needs with fiscal responsibility.

5. **Maintain Pay for Performance Salary Adjustment Formula to FY17 Levels**

This will require adding \$20,000 of additional levy to the Pay for Performance FY18 Pay Plan.

The County Board approved Resolution 38-17 to provide funding salary adjustments to the employees of Chippewa County. The resolution initially provided \$175,000 to meet this objective. This dollar amount has been consistent since the County adopted Pay for Performance. Although this appropriation has been consistent for non-market analysis years, it did require us to reduce the pay allocation grid by .5% in order to sustain the program. At the time Resolution 38-17 was brought forward, the state equalized value report was not available. Based on the discussions that took place at the August County Board meeting, I perceived that County Board Supervisors were concerned about the reduction to the FY18 employee Pay for Performance Pay Plan. Therefore, upon review of the increase of the state equalized value of 3.37%, I recommend that the 2018 Pay Allocation Grid be increased by .5% to the same as what was approved for 2017.

6. **Impact of Opioid Epidemic**

Throughout FY17 Public Health/DHS/Law Enforcement/Courts/CJCC/Corporation Counsel/District Attorney have been addressing the daily challenges and impacts of the Opioid epidemic. This has resulted in staffing increases to DHS/Jail/CJCC. After consulting with the Clerk of Courts, it has also resulted in the need to increase legal fees for specific services impacted by this epidemic.

- a. This resulted in the need to increase the funding for contracting legal services for juveniles from the initial budget proposal of \$21,000 to my recommended amount of \$45,000. This increase of \$24,000 or 114% is required for the court system to provide this service.
- b. The increase for contracted legal services for Register of Probate from the initial budget proposal of \$16,000 to my recommended \$21,000 was also necessary.
- c. Although the mid-year appointments of two (2) Full Time Social Workers did not require additional levy dollars, the staffing needs were necessary to assist in addressing DHS services due to the meth issue.

7. **Economic Development**

The current LWBP has only approximately 40 acres available, a decision should be made by the County Board as to whether developing another business park is a County responsibility/priority. The Economic Development Committee has recommended to appropriate \$90,000 from the Economic Development non-lapsing balance to be used as a funding mechanism in developing a strategic plan for a new business park in Chippewa County.

Moving forward with this initiative should take place only after the County Board has determined that the development of a second business park is to be a County goal/priority. If approved this funding would allow for a consultant to be hired to assist the Economic Development Committee with developing options that outline potential location, partners and the fiscal commitment needed for the objective to be successful.

8. **Potential Health Insurance increases**

My recommended budget appropriated \$75,000 to the Employee Health Program.

For the past three years, the employees of Chippewa County have not seen an increase in the health insurance rates. This has benefitted the County in the following manner:

- a. It has greatly minimized the stress on the state imposed levy limit that the County is under.
- b. Due to minimal increases for the past three (3) years, there has not been a recommendation by my office to increase the employee contribution to fund health insurance.

- c. No plan design changes to health insurance have been recommended or implemented since the County started the fully insured program.
- d. This has minimized the possible financial impact of the ACA's Cadillac Tax to the County.
- e. The pay increases the employees have received over the past three (3) years have not been used to offset their health insurance costs.
- f. This has allowed Chippewa County to have competitive health insurance options compared to other organizations/counties which assists in the areas of recruitment and retention.

Although Chippewa County has had little to no increases in health insurance, our surrounding municipalities have seen significant increases or plan design changes to minimize increases to their employees, it is only a matter of time before Chippewa County will see health insurance increases or require plan design changes. In preparing for this inevitable event, this funding appropriation will allow us to eliminate any major spikes in cost and/or plan design reductions. It will also reduce the stress on the County's levy limit, it will help to reduce the impact the increase will have on employees, and more importantly, it will minimize employee morale issues, and what, if any, reductions in service delivery that may need to be considered.

9. **Xcel Energy Solar Farm Project**

My recommendation is to transfer \$17,800 from the Environmental Impact Fee Account to fund our participation in the Xcel Energy Solar Farm project to align with the County's energy conservation program. Revenues from this account are restricted for environmental projects with energy saving efficiencies. This appropriation does not have an impact on the FY18 property tax levy.

10. **Increase Funding to the Chippewa County Tourism Council**

The Tourism Council has not seen a funding increase for a decade. My recommendation is to appropriate an additional \$5,000 for the advancement of Tourism throughout Chippewa County. This additional revenue will increase the Tourism budget from \$27,270 to \$32,270 for FY18. The additional funding will come from:

- a. Transferring \$3,000 from ITBEC to County Tourism Council. Funding ITBEC has been an institutional appropriation and the benefits received by this regional initiative have been modest. I believe that \$3,000 can be more effectively and efficiently used at the local level.
- b. ~~Transferring \$1,700 out of the Chippewa Falls Chamber of Commerce dues account to the Tourism Council. Again, this has been an institutional appropriation and while the Chamber is effective, there is a tendency for outlying communities to believe that their focus is more on the Chippewa Falls regions vs. that of Chippewa County as a whole. This transfer of the \$1,700 for increased Tourism activities throughout the County shows that we understand the economic value Tourism has to Chippewa County. The CA re-instated \$1,700 for Chamber of Commerce funding for FY18.~~
- c. ~~\$300~~ **\$2,000** of additional levy will be appropriated to make the appropriation whole.

11. **Lake Wissota Stewardship Project**

Currently the Little Lake Wissota Stewardship Program is funded by Leinenkugel's with a commitment of \$50,000 for five years which will expire at the end of 2017. Leinenkugel's notified LCFM that they do not plan to extend their contribution beyond the five years. The LWPIA (Lake Wissota Improvement & Protection Association) has committed to funding the program for the next five years (2018-2022) which includes raising \$50,000/year to fund a contracted individual to manage this program. This program may be postponed if funding by the LWIPA is not in place by 1-1-18. There will be no impact to the LCFM budget for the continuation of the program and no new staff needed to assist with the administration of this program. The intent is to expand the program slightly to focus on Little Lake Wissota and Moon Bay of the Yellow River, therefore a slight modification to the name of the program will be made as well.

TAX LEVY

The tax levy will increase \$538,099 ~~\$625,099~~ (2.97%) ~~(3.45%)~~. The tax (mill) rate will decrease ~~0.2%~~ to ~~\$3.67~~ ~~increase 0.2% to \$3.69~~ as equalized valuation for the County has increased 3.37%.

SUMMARY

The FY18 budget before the Chippewa County Board:

1. Is consistent with the Chippewa County Strategic Plan, and consistent with the FY17 goals established by the Executive Committee for my office to accomplish.
2. Is sustainable from FY18 to FY19.
3. Provides a levy increase that is consistent with the FY17 budget; and
4. Allows the current Chippewa County Board to address operational needs vs. ignoring them or passing those challenges onto future County Boards.

The FY18 Budget that I am recommending to the County Board for approval was developed with the assistance and cooperation of the County Department Heads and their staff. They deserve a special thank you for understanding the need to provide the necessary services to our citizens while prioritizing and minimizing the cost to the taxpayers. Secondly, I would publicly like to thank the budget team of Finance Director Melissa Roach, Senior Account Manager Lori Zwiefelhofer, and Human Resources Director Toni Hohlfelder, for their time and effort in the development of the FY18 budget.

It would be my pleasure to answer any questions you may have on my proposed budget in advance of the November budget hearing.

Sincerely,



Frank R. Pascarella
County Administrator

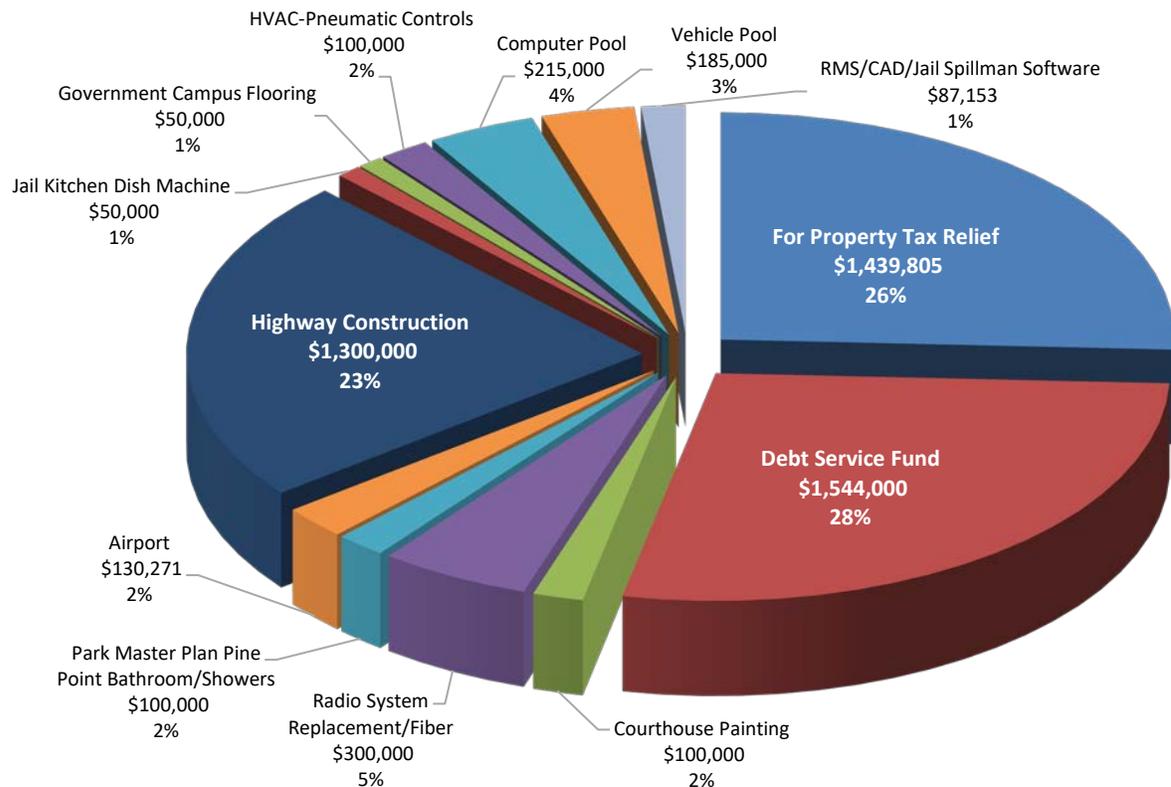
D. Sales Tax Projects Approved

Available Sales Tax Dollars 2017	\$5,601,229
Committed Sales Tax Dollars	
1. Property Tax Credit	1,439,805
2. Debt Service Fund	1,544,000
3. Airport Debt Contribution	<u>130,271</u>
Total Committed Sales Tax Dollars	3,114,076
Non-Committed Sales Tax Dollars Available 2017	<u>\$2,487,153</u>
Total Sales Tax Dollars Available 2017	\$5,601,229

Requested Sales Tax Uses – Approved (CIP)

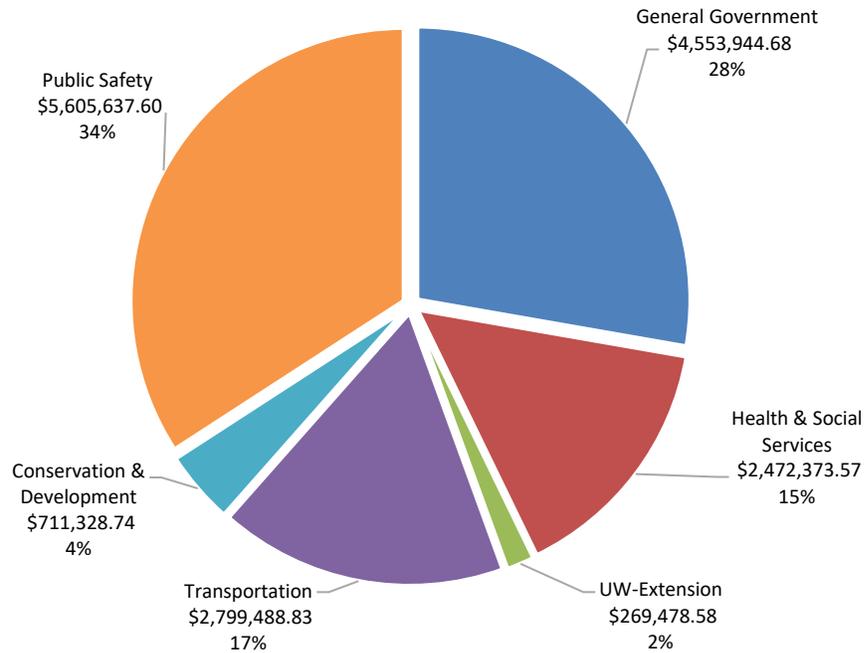
Non-Highway Vehicle Fleet Pool – Resolution 23-17	185,000
Highways & Bridges – Resolution 24-17	1,300,000
IT Equipment Replacement & Data Center – Resolution 25-17	215,000
Government Center Campus Flooring – Resolution 27-17	50,000
Park Master Plan – Pine Pt Park Bathroom/Shower Facility – Resolution 28-17	100,000
HVAC – Convert Pneumatic Controls to Digital (Year 1 of 2) – Resolution 29-17	100,000
Courthouse Painting – Resolution 30-17	100,000
Replace Jail Kitchen Dish Machine – Resolution 31-17	50,000
Radio System Replacement/Fiber Installation – Resolution 32-17	300,000
RMS/CAD/Jail/Civil Software – Spillman Project – Resolution 33-17	<u>87,153</u>
TOTAL	\$2,487,153

Total for 2018 Sales Tax Distribution



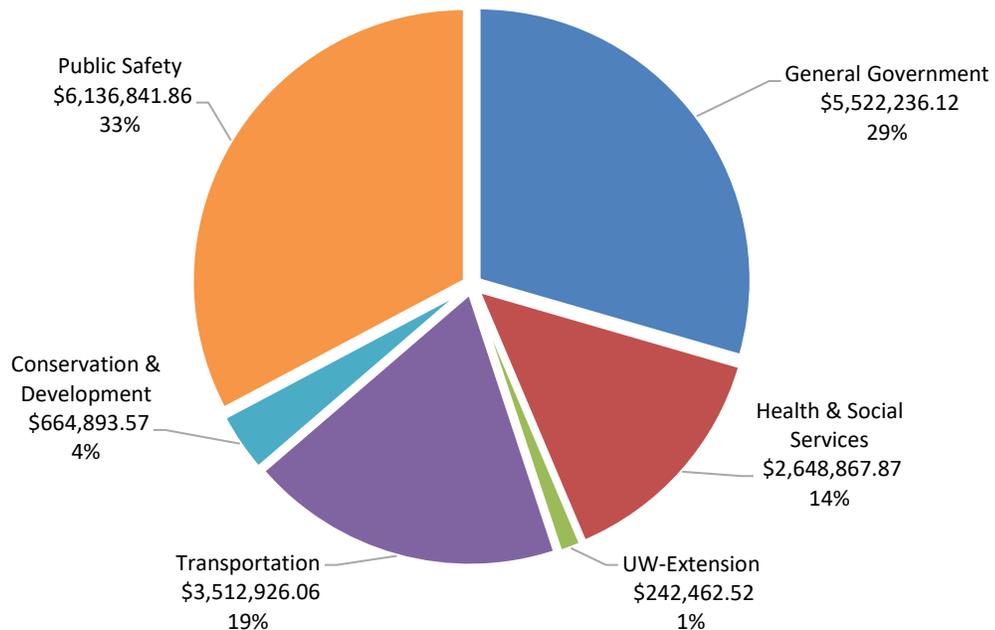
E. Tax Levy Comparison – 2013 Budget vs. 2018 Budget

2013 Budget Tax Levy



Note: Chart below updated to reflect CB changes to CA proposed budget

2018 Budget Tax Levy



F. 2018 Budget – General Information

I. Equalized Valuation

2012 for 2013	\$4,376,600,400	Decrease of \$ 29,683,000 or 0.7%
2013 for 2014	\$4,448,218,700	Increase of \$ 71,618,300 or 1.6%
2014 for 2015	\$4,567,918,100	Increase of \$119,669,400 or 2.7%
2015 for 2016	\$4,742,695,200	Increase of \$174,777,100 or 3.8%
2016 for 2017	\$4,912,661,000	Increase of \$169,965,800 or 3.58%
2017 for 2018	\$5,078,001,000	Increase of \$165,340,000 or 3.37%

II. Tax Rate

2012 for 2013		
Before Levy Transfer	\$3.67 / \$1,000	Increase of 3.4%
After Levy Transfer	\$3.75 / \$1,000	Increase of 5.6% (Dispatch consolidation)
2013 for 2014	\$3.78 / \$1,000	Increase of .8%
2014 for 2015	\$3.77 / \$1,000	Decrease of .2%
2015 for 2016	\$3.69 / \$1,000	Decrease of 2.02%
2016 for 2017	\$3.68 / \$1,000	Decrease of .27% (Amended by CB 11/3/16)
2017 for 2018	\$3.67 / \$1,000 \$3.69 / \$1,000	Decrease of -0.2% Increase of 0.2% (Amended by CB 11/2/17)

NOTE: There is an inverse relationship between equalized value and tax rate. As equalized valuation increases, tax rate decreases by the same proportion and vice versa.

III. Property Tax Levy

2012 for 2013		
Before Levy Transfer	\$16,073,184	Increase of 2.7%
After Levy Transfer	\$16,412,252	Increase of 4.9% (Dispatch consolidation)
2013 for 2014	\$16,809,429	Increase of 2.4%
2014 for 2015	\$17,213,225.53	Increase of 2.4%
2015 for 2016	\$17,514,446	Increase of 1.75%
2016 for 2017	\$18,103,129	Increase of 3.36% (Amended by CB 11/3/16)
2017 for 2018	\$18,641,228 \$18,728,228	Increase of 2.97% Increase of 3.45% (Amended by CB 11/2/17)

IV. Allowable and Proposed Property Tax Levy Dollars and Levy Rates

Allowed by State Levy Dollar Limit Worksheet	\$19,241,410 or \$3.79 per \$1,000
Proposed for 2018	\$18,641,228 or \$3.67 per \$1,000 \$18,728,228 or \$3.69 per \$1,000 (Amended by CB 11/2/17)

V. General Fund Balance Applied

2018 Budget	\$0
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6 Year Average Percentage Change

(Amended by CB 11/2/17)

	2013	2014	2015	2016	2017	2018	Average
Equalized Valuation	-0.70	1.60	2.70	3.80	3.58	3.37	2.39
Tax Rate	5.60	0.80	-0.20	-2.02	-0.27	-0.2 0.20	0.62 0.69
Property Tax Levy	4.90	2.40	2.40	1.75	3.36	2.97 3.45	2.96 3.04

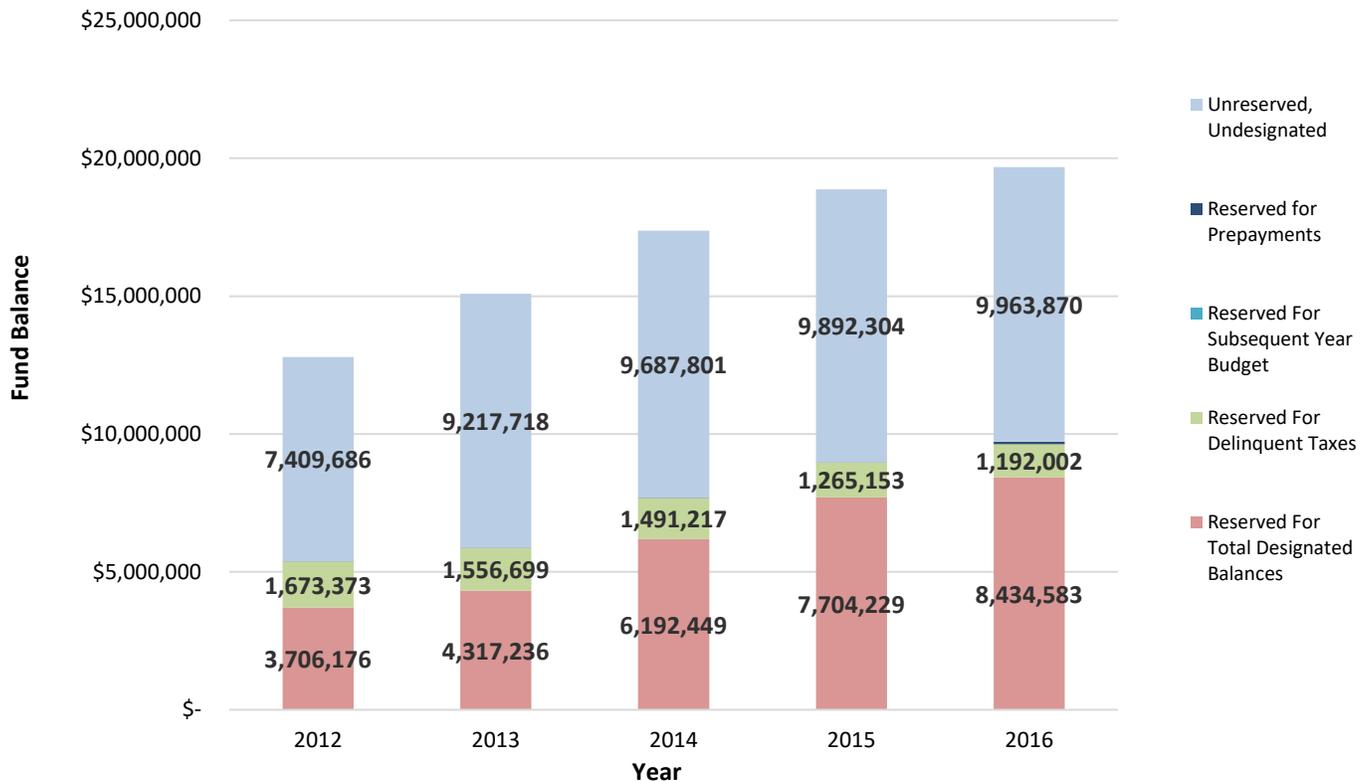
G. Analysis of Audited General Fund Balances 2012 – 2016



A 5-Year General Fund Analysis occurs for bonding events by the bond rating agency. Chippewa County strives to maintain fund balances over 35% to allow for a better (lower) interest rate.

	2012	2013	2014	2015	2016	Per 2016 Audited Numbers Recommended Undesignated	
						Minimum	Maximum
Reserved for Total Designated Balances	3,706,176	4,317,236	6,192,449	7,704,229	8,434,583		
Reserved for Delinquent Taxes	1,673,373	1,556,699	1,491,217	1,265,153	1,192,002		
Reserved for Subsequent Year Budget	0	0	0	0	0		
Reserved for Prepayments	5,275	1,977	4,639	6,278	91,534		
Unreserved, Undesignated	7,409,686	9,217,718	9,687,801	9,892,304	9,963,870	7,655,809	10,105,667
Total General Fund Balance	12,794,510	15,093,630	17,376,106	18,867,964	19,681,989		
% of Undesignated Fund Balance to General Fund Expenditures per Executive Summary	26.0%	31.9%	34.0%	34.8%	32.5%	25.0%	33.0%

**General Fund Balances
2012 -2016**

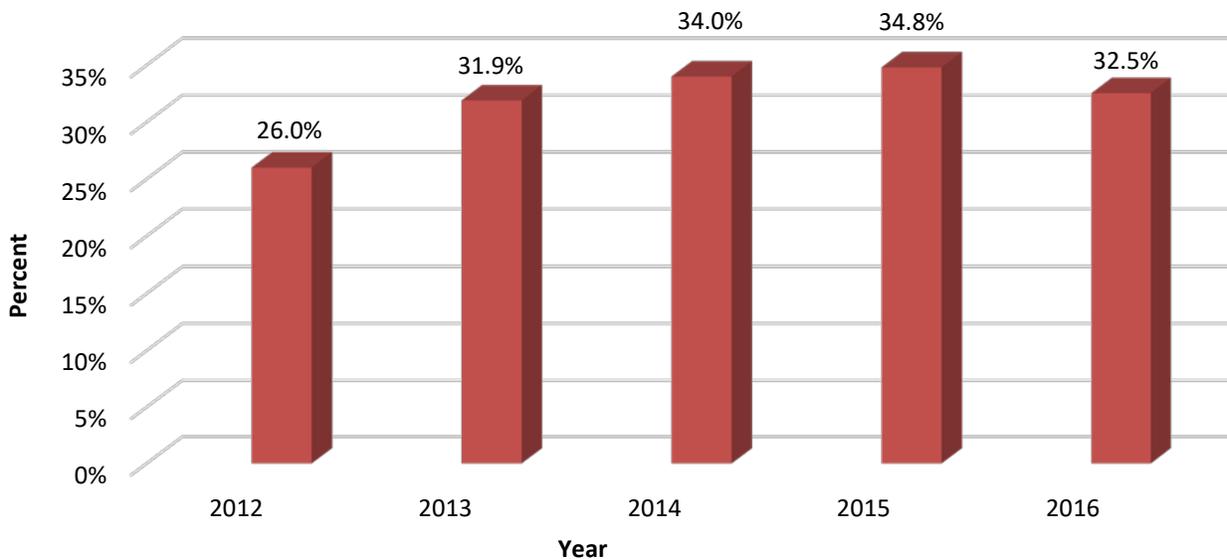


H. Chippewa County General Fund Balance Unreserved / Undesignated

Recommended Action

I. Auditor Recommended Min/Max		
	\$7,655,809	25%
	\$10,105,667	33%
II. 2016		
12/31/2016 – Current Audited Balance	\$9,963,870	32.5%
III. 2017 Allocation		
General Fund Balance Applied During 2017	\$0	
IV. Projected 2017 Ending Balance		
General Fund Balance Unreserved/Undesignated	\$9,963,870	32.5%
V. 2018 Budget		
Recommended Use of General Fund Balance Unreserved/Undesignated	\$0	
VI. Projected 2018 Ending Balance		
General Fund Balance Unreserved/Undesignated	\$9,963,870	32.5%

Percent of Undesignated Fund Balance to General Fund Expenditures (Auditor Recommended 25 - 33%)



I. 2018 Budget Summary

1. 2018 Budget

NOTE: CB Changes to CA proposed budget indicated in yellow

Recommended Total 2018 Budget	\$68,078,628	\$68,165,628		
Recommended Tax Levy	\$18,641,228	\$18,728,228	Increase of 3.45%	2.97%
Recommended Tax Rate	\$3.67	\$3.69 / \$1,000	Increase of 0.2%	Decrease of -0.2%

2. Past, Current & Future Bond Rating

- Continuation of current financial position with fund balance over 35% will allow for a better (lower) interest rate should Chippewa County undertake a borrowing effort in 2018.
 - Current Bond Rating Aa²

3. The County's Recommended Tax Rate of ~~\$3.67~~ \$3.69 / 1,000 is low in comparison to other similar Counties.

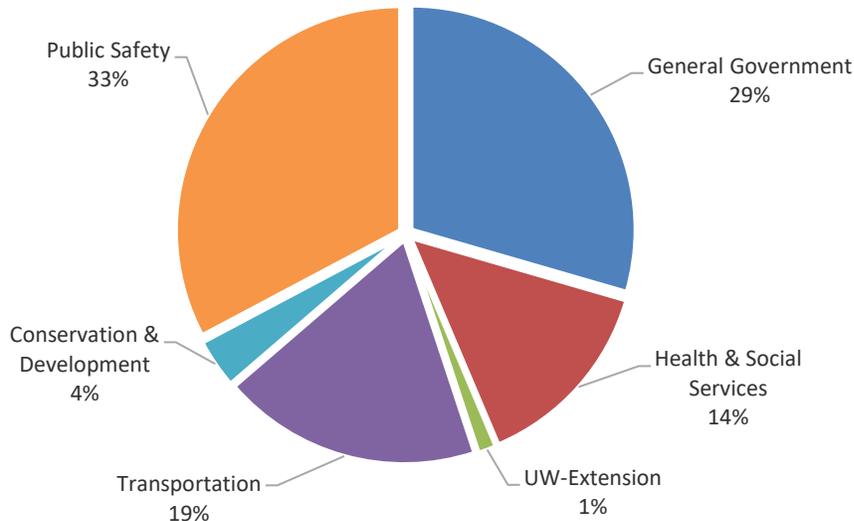
- Yet the County road infrastructure is the 4th largest in the State and demand for all other service(s) is virtually the same in other Counties. The levy rate has maintained minimal changes for the last several years.

4. Comparison - County Tax Impact on Homeowners

Home Value	2017 Tax Per \$1,000	Proposed 2018 Tax Per \$1,000	Proposed Change Amount
	\$3.68	\$3.67 \$3.69	
\$100,000 Residence	\$368.00	\$367.00 \$369.00	(\$1.00) \$1.00
\$150,000 Residence	\$552.00	\$550.50 \$553.50	(\$1.50) \$1.50
\$200,000 Residence	\$736.00	\$734.00 \$738.00	(\$2.00) \$2.00

Note: Chart below updated to reflect CB changes to CA proposed budget

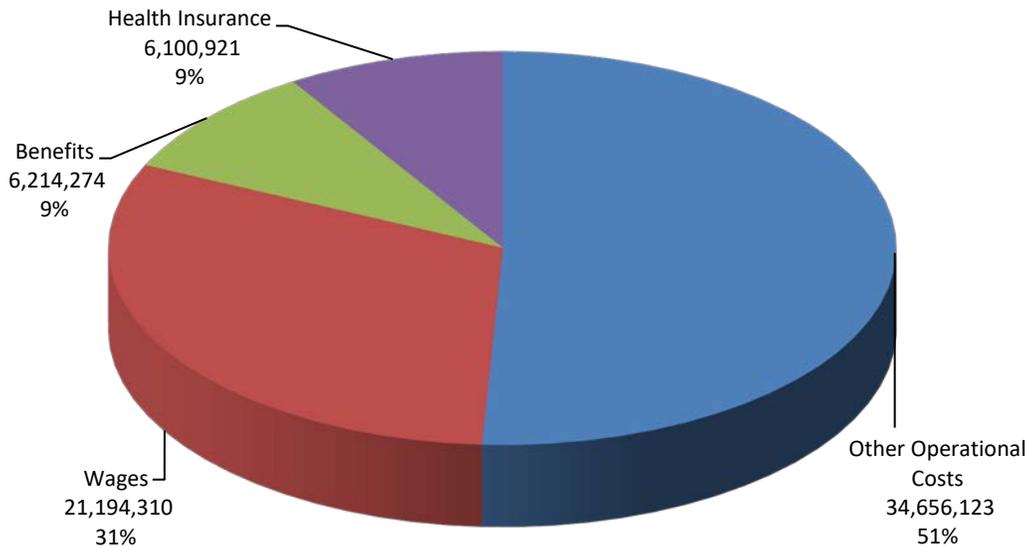
Distribution of Proposed Tax Increase of \$1.50 Decrease of \$.20 Based on Levy Allocation for \$150,000 Residence



J. Conclusion

Note: Charts below updated to reflect CB changes to CA proposed budget

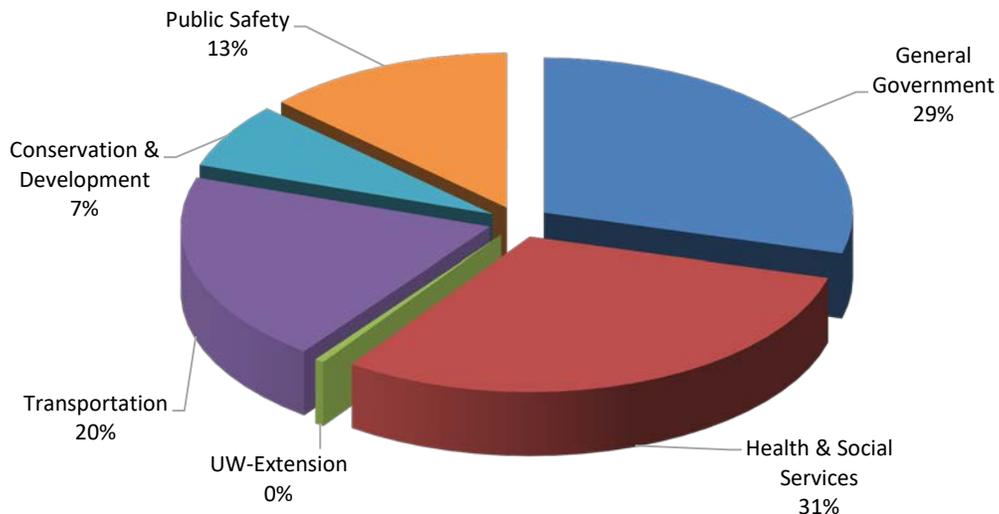
Total 2018 Budgeted Expenses



Benefits Include: Employer Share of: FICA Taxes, Workers Compensation, Wisconsin Retirement, Life Insurance Benefit and Disability Benefit

Total 2018 Budget By Function

~~\$68,078,628~~ **\$68,165,628**



K. Chippewa County Strategic Plan

The Strategic Plan was adopted by the County Board on 06-14-11 per Resolution 21-11

GOAL Coordinate and collaborate with government entities at all levels to ensure effective and efficient government services.

- Encourage coordination/sharing of services with other government & private sector entities.
- Educate County Board members and other local elected officials about how different units of government operate/function.
- Develop open communication with government at all levels.

GOAL Strive to enhance our internal operations to better address future needs.

- Review all departments for efficiencies and opportunities to work together more effectively.
- Enhance citizen involvement in County government-encourage competition for elections and volunteerism.
- Clarify the role and structure of the County Board.

GOAL Address the fiscal challenges of Chippewa County Government while providing the right mix and level of public service.

- Promote economic development that contributes to a stable or growing tax base (better utilization of business parks).
- Analyze and prioritize County's spending including additional ways to fund services and privatization of some services.
- Negotiate labor costs and union contracts.

GOAL Provide a safe, healthy, and prosperous environment for Chippewa County employees, clientele, and citizens.

- Promote a strong economy (jobs and incomes for Chippewa County residents).
- Maintain and improve public safety/law enforcement.
- Manage and protect the County's natural resources for the future including water, forests, etc.

