

# Chippewa County 2015 Budget

Frank R. Pascarella, County Administrator



November 12, 2014

## County Board of Supervisors

- |                            |                  |                         |
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# Department of Administration

Frank Pascarella, County Administrator

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October 1, 2014

TO: County Board Supervisors  
County Department Heads

FR: Frank Pascarella, County Administrator

RE: 2015 Recommended Budget

**PLEASE NOTE: The letter on pages 2-5 reflect the County Administrator's recommended budget. The remaining pages were revised to reflect the changes approved by the County Board on 11-06-14.**

Over the past two years it has been my objective to present the County Board with a responsible and sustainable budget that follows both the County Strategic Plan and the culture of the community. I believe the FY15 budget meets that objective.

FY15 will also be a year in which the County Board, Department Heads, managers and employees will need to address how we can maintain the service expectations of the citizens in the future. Clearly the state legislature and our citizens do not want to provide additional funding, yet still expect to receive, or have available to them, the same level of services county government provides.

In order to meet this government and citizen mandate we should consider the following in FY15:

1. The County Board and Department Heads should review and determine the service priorities of the County similar to the 2009 priority review process.
2. Align the 2015 service priorities with the County Strategic Plan. This may require the County Board to revisit the County's Strategic Plan and make any necessary revisions.
3. The DOA will look to implement a new DOA Business Process Redesign strategy as a means to analyze, communicate, and implement the ongoing County operational priorities.
4. The county needs to be more innovative and inclusive with local governments and the business community in the development and implementation of an economic development policy. This can be done by embracing the CCEDC Strategic Plan, implementing a locally funded program where we try to grow our own talent and partner with local communities on economic development issues; as we did in FY14 with the City of Stanley.
5. Look to either partner with other counties or local governments on service delivery, or outsource services when they are economically and operationally efficient, sustainable, and cost effective.
6. Reduce costs and generate revenue through regional initiatives, similar to what we have done in Human Services with Economic Support and planning to do with Mental Health Redesign. Utilize the CJCC to reduce costs within the legal and law enforcement community.
7. Put more emphasis on communicating and listening to the public regarding service expectations and balancing those with the associated costs. There must be a shared understanding that to meet any new service demands, a sustainable funding source must be identified.
8. Maintain the County's commitment to the Pay for Performance policy.

## CHALLENGES FOR FY15

Some of the operational challenges for FY15 include:

1. Review of Health Insurance Benefit program for sustainability in 2016 and beyond.
2. Continuing to address the cost and operational impact of the ACA on the County.

3. Completing the Juvenile Intake program review and transition process into the Department of Human Services.
4. Determining what service level County Highway Winter Maintenance will be provided on county highways.
5. Implementing the County Security Program from a policy and capital project perspective.
6. Completing the FY15 Capital Improvement Program (CIP) Program.
7. Managing staff time to continue providing the services and completing the required county projects and state mandated programs.
8. Establishing metrics to evaluate and determine if or how to fund increased service demands under the current levy limit environment and how to best redefine or prioritize these current and established services over the next 1-3 years.
9. Review how some established services (non-mandated in particular) should be structured and funded.
10. Using FY15 as a timeframe for the CJCC to establish a sustainable revenue stream for Drug Court for FY16 and beyond.
11. Working with the CCEDC and local businesses to fund, implement, educate and manage a skills gap program that will motivate students and others to employment opportunities that increase the population and wealth to Chippewa County

## **NEW POSITION**

In the FY15 budget I am recommending funding the following position:

1. **Public Health Aide:** (Resolution 30-14)  
The part-time Public Health Aide position will perform Early Hearing Detection and Intervention Program outreach activities as required by § 253.115, of the Wisconsin Statutes as part of the Western Regional Center for Children and Youth with Special Care Needs within the Department of Public Health. This position is currently an LTE position, and the grant covering the costs of the activities of this position requires the position be part time. The additional 65 hours of work per year needed to secure the part time status will be covered by the grant.

## **RECOMMENDED BUDGET HIGHLIGHTS**

1. **Economic Development:**  
Increased funding to the CCEDC by \$19,500. This will bring the county funding of the CCEDC to the FY09 appropriation level. The funding will be used for implementation of the 2015-2020 Target Industry Analysis. The plan requires that 20-30 hours per week of additional staff time and resources be outsourced. The outsourced responsibilities include:
  - a. Promoting and implementing foreign and direct investment activities. The existence of an Intermodal Foreign Trade Zone (FTZ) in Chippewa County would promote and provide an opportunity for more direct foreign investment into Chippewa County. This has the opportunity to create additional jobs and house industries within the Lake Wissota Business Park (LWBP).
  - b. Assist in aligning local business, education, and workforce investment needs (reduce Skills Gap in the workforce).
2. **Facilities & Parks:**  
Increased the operational budget in the amount of \$51,169. The purpose is to fund the ongoing Facility and Information Technology maintenance costs associated with the newly constructed towers in Bloomer, Lake Hallie and Eagle Point. The operational needs include lawn mowing, snow plowing, generator testing, temperature control, and maintenance of the electrical equipment in each of the buildings.

The Facilities & Parks budget also includes an increase of \$112,760 for the Facilities Improvement Fund. The County Board established this separate reserve account in the 2012 budget and approved the initial funding of \$500,000. There was no plan established to replenish the funds. There is currently \$301,768 remaining in this account. The proposed increase will help rebuild this reserve account to absorb urgent, unbudgeted facility projects and bring the balance to \$414,528.

3. **Highway Department:**

The County implemented the \$10.00 Vehicle Registration Fee to assist in funding Highway Winter Maintenance for the next five years. We are evaluating the current overtime policy within the department to meet the emergency needs of the county. We will continue to focus on operational efficiencies to ensure that we meet the sunset requirement for the Vehicle Registration Fee. We are also adding \$50,000 to the county highway construction budget in accordance with the 10 Year Transportation Plan. This annual increase is designed to offset negative effects of inflation on the Highway budget.

4. **Human Resources:** (NOTE: This resolution was postponed by the Executive Committee 10-07-14)

Although this is a 2014 mid-year request that the County Board will consider at their October 14th County Board meeting, I believe it is important to include this information in the FY15 budget letter. The FY14 focus was to fund a contracted service that would specifically address recruitment. After reviewing the cost for that service and the overall needs of the organization the Executive Committee determined that funding a full time person would be more productive.

The Human Resources Generalist position would cost \$82,740.00 for salary and benefits plus \$6,000 for initial startup costs. The General Fund budget will fund 70% of this position annually. There is currently \$56,382 in the 2015 County Administrator budget for contracted services for ACA/HR Benefit Services. These funds will be moved to the HR budget for this position. Highway is expected to fund the remaining 30% of the annual salary and benefits (\$24,822) for this position from mostly non-levy funding sources.

This position will be required to appropriate 50% or (1040 hrs.) of their time on general county HR initiatives, 20% (416 hrs.) of their time on Sheriff's Department initiatives and 30% (624 hrs.) of their time on Highway department initiatives. Since the Sheriff and Highway Departments are the two most levy heavy county departments, I believe it is necessary to have HR more involved in addressing the specific needs of these department employees and operational related HR concerns that may have a significant impact on the county levy. This will be accomplished with minimal additional impact to the FY15 operating levy.

The individual in this position will be required to work offsite to assist and communicate to the employees the county policies, employee benefits, Springbrook software module used for benefit enrollment, PFP understanding and use of Review Snap software, and to address and improve communication between management and employees to improve understanding of county policies, etc.

5. **Information Technology:**

The Information Technology budget required an increased of \$21,187 due to increases in the maintenance software contracts that are managed by the IT Division. Specific areas where the increases occurred include the internet connections and user licensing. The IT Division touches every facet of every department's operation. Consequently, their department is susceptible for annually software licensing increasing. That is why it is important that before any department adds a new software program, it is properly vetted by the IT Division as to the need, value to the organization, and the initial and long-term operational costs associated with it. It is the long-term operational costs that become the on-going financial responsibility of the IT Division.

6. **Sheriff's Department:**

The County changed the management structure in the Sheriff's Department which transferred supervisory authority over the administration of the Jail, Dispatch and Field Services Division to the Chief Deputy. We also plan to increase supervision on all three shifts within the Field Services Division by transitioning to three Sergeants. Formal recommendation of the new Sergeant's positions to complete the new Field Services Division restructure by the Legal/Law Committee and Executive Committee will be requested prior to unit clarification with the WPPA. This will be implemented without an additional increase to the County's operating levy. The Department has also hired a new Jail Administrator.

**7. UW Extension:**

We filled an \$8,000 structural deficit within the department and appropriated an additional \$20,000 to fund a full-time Agricultural/CRD Agent. With the retirement of both administrative assistants in the department, one (1) full time administrative assistant position will be filled, while the other position will lapse. In addition, we will be providing an additional 200 hours annually for LTE coverage to assist the Department with preparation and coverage needs during peak periods, such as during the Northern Wisconsin State Fair.

**8. Wages and Health Insurance:**

The County Board allocated funding for the 2015 Pay for Performance program as outlined in Resolution 33-14. The total increase estimate is \$255,000. The tax levy amount of \$140,000 includes \$120,000 for wage increases and \$20,000 in fringe benefit costs.

The County Board approved Resolution 31-14 which accepted a 5.5% increase in health insurance premiums for 2015 with Security Health Plan as the County's fully insured provider. This equates to \$247,344 total cost increase, of which estimated levy cost is \$120,905.

**TAX LEVY**

The tax levy will increase \$420,236 (2.5%). The tax (mill) rate will decrease by .2% as equalized valuation for the County went up 2.7%.

**SUMMARY**

The FY15 budget before the Chippewa County Board:

1. Is consistent with the Chippewa County Strategic Plan,
2. Is sustainable from FY15 to FY16,
3. Provides a levy increase that is consistent with my recommended budgets of the past; and
4. Allows the current Chippewa County Board to address operational needs vs. ignoring them or passing those challenges onto future County Boards.

The FY15 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 Dennis Hunt, Senior Account Manager Lori Zwiefelhofer, and Human Resources Director Malayna Halvorson Maes, for their time and effort in the development of the FY15 budget.

I will be available to answer any questions you may have on this matter in advance of the November budget hearing.

Sincerely,



Frank R. Pascarella  
County Administrator

## B. Initial 2015 Budget Instructions/Guidelines

1. FY15 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 2014 budget parameters. The only tax levy increases will be the next increase in salary/wages and fringe benefits for tax levy positions.
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. 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 2015 budget only at the discretion of the County Administrator.
8. New programs or services will not be considered for the 2015 budget without prior approval of the County Administrator. New program requests need to show a full and total funding stream.
9. Pay Grade Evaluations of current positions will not be considered at this time. All positions were placed in proper classification during the compensation plan. A new market analysis will be underway in 2015.

## C. General 2015 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 updated 2009 Program Priority Report in the development of the FY15 Budget.

## D. 2015 Recommended Budget Highlights

### I. Budgets with No or Minor Changes – Minor Technical Corrections

* Child Support	* Finance
* Circuit Court	* Human Services / ADRC
* Coroner	* Juvenile Intake
* County Administrator	* Land Conservation & Forest Management
* County Board	* Planning & Zoning (including Land Records)
* County Clerk	* Register of Deeds
* Corporation Counsel	* Register in Probate
* Criminal Justice Collaborating Council (CJCC)	* Risk Management / Centralized Purchasing
* District Attorney / Crime Victim Witness	* Treasurer
* Emergency Management	* Veterans Service

### II. Budgets with Points to be Expounded Upon – Changes Made of Merit/Significance

* Economic Development	Refer to pages 3 – 5 of the County Administrator’s budget letter to review the specific changes for these budgets.
* Facilities & Parks	
* Highway	
* Human Resources	
* Information Technology	
* Public Health	
* Sheriff	
* UW Extension	

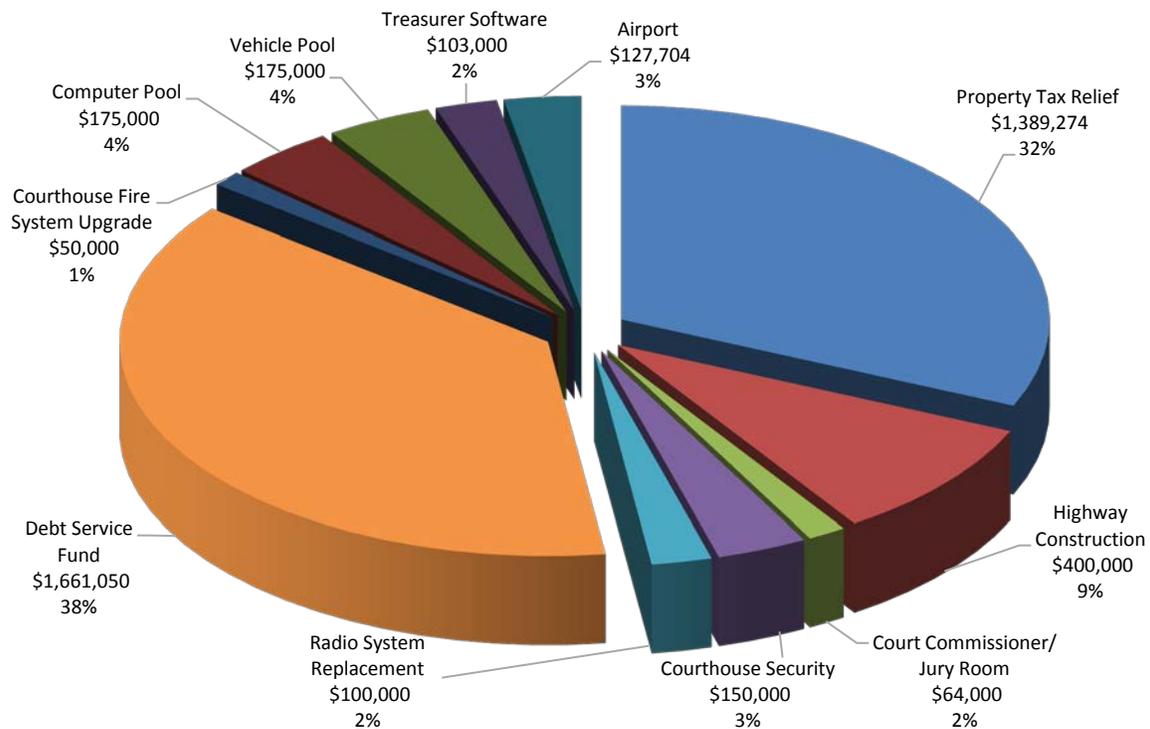
### III. Sales Tax Projects Approved

<b>Available Sales Tax Dollars 2014</b>	<b>\$4,395,028</b>
Committed Sales Tax Dollars	
1. Property Tax Credit	1,389,274
2. Debt Service Fund	1,661,050
3. Airport Debt Contribution	<u>127,704</u>
<b>Total Committed Sales Tax Dollars</b>	<b>3,178,028</b>
<b>Non-Committed Sales Tax Dollars Available 2014</b>	<b><u>\$1,217,000</u></b>
<b>Total Sales Tax Dollars Available 2014</b>	<b>\$4,395,028</b>

### Requested Sales Tax Uses – Approved (CIP)

IT Equipment Replacement & Data Center – Resolution 18-14	175,000
Non-Highway Vehicle Fleet Pool – Resolution 19-14	175,000
Highways & Bridges – Resolution 20-14	400,000
Real Estate Tax/Property Listing Software – Resolution 22-14	103,000
Courthouse Security Plan Implementation – Phase 2 – Resolution 23-14	150,000
Court Commissioner/Jury Room – Resolution 24-14	64,000
Courthouse Fire System Upgrade Study/Consultant – Resolution 25-14	50,000
Radio System Replacement Consultant – Resolution 27-14	<u>100,000</u>
<b>TOTAL</b>	<b>\$1,217,000</b>

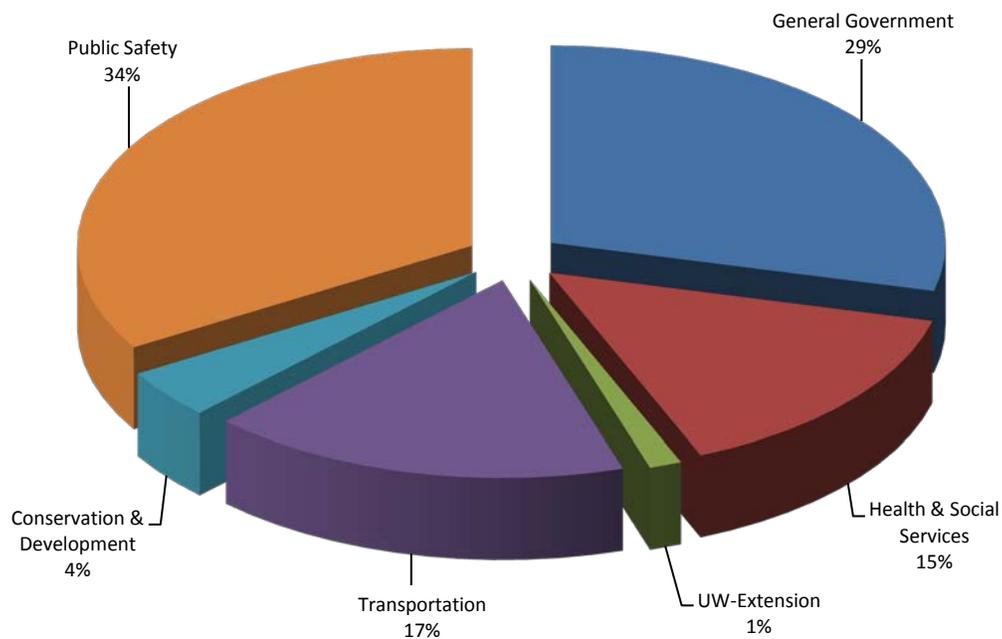
### Total for 2015 Sales Tax Distribution



## E. Chippewa County Levy Limit Worksheet 2015 Budget

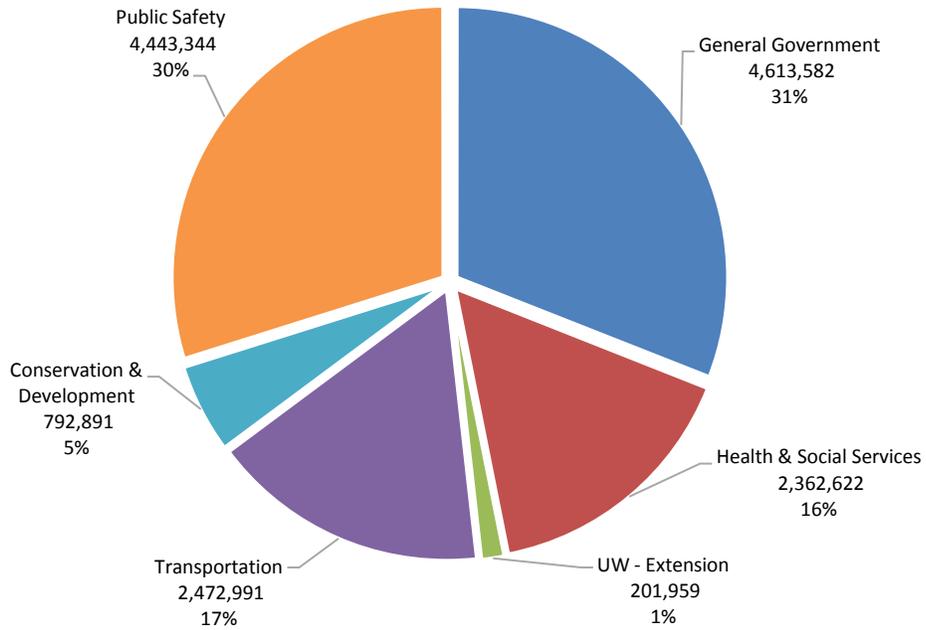
2013 Payable 2014 County Levy	16,809,429
Adjust Out:	
Libraries	(613,867)
Bridge Aid	(76,450)
G O Debt Issued After 7/1/2005	<u>(591,349)</u>
2013 Payable in 2014 Adjusted County Levy	15,527,763
0% Growth Plus Terminated TID .007%	15,528,850
Net New Construction of 1.121% Plus Terminated TID .007%	<u>15,702,916</u>
Larger of Growth or Net New Construction	15,702,916
Adjust In:	
Libraries	628,195
Bridge Aid	0
G O Debt Issued After 7/1/2005	<u>1,661,050</u>
<b>2014 Payable in 2015 Allowable Levy</b>	<b>\$17,992,161</b>
<b>2015 Recommended Levy – County Administrator</b>	<b>\$17,213,225.53</b>

### 2015 Budget Tax Levy Distribution by Functions

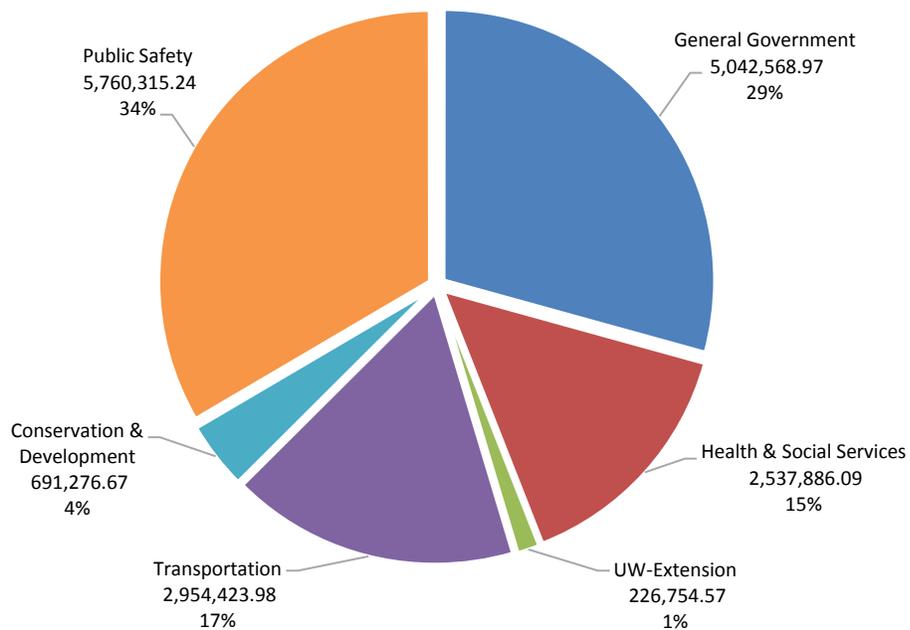


## F. Tax Levy Comparison – 2010 Budget vs. 2015 Budget

### 2010 Budget Tax Levy



### 2015 Budget Tax Levy



## G. 2015 Budget – General Information

### I. Equalized Valuation

2009 for 2010	\$4,431,512,900	Decrease of \$ 4,637,800 or 0.1%
2010 for 2011	\$4,450,774,700	Increase of \$ 19,261,800 or 0.4%
2011 for 2012	\$4,406,283,400	Decrease of \$ 44,491,300 or 1.0%
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%

### II. Tax Rate

2009 for 2010	\$3.36 / \$1,000	Increase of 3.1%
2010 for 2011	\$3.45 / \$1,000	Increase of 2.7%
2011 for 2012	\$3.55 / \$1,000	Increase of 2.9%
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%

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

2009 for 2010	\$14,887,389	Increase of 3.0%
2010 for 2011	\$15,334,010	Increase of 3.5%
2011 for 2012	\$15,650,600	Increase of 2.1%
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%

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

Allowed by State Levy Dollar Limit Worksheet	\$17,992,161 or \$3.93 per \$1,000
Proposed for 2015	\$17,213,225.53 or \$3.77 per \$1,000

### V. General Fund Balance Applied

2015 Budget	\$0
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### 6 Year Average Percentage Change

	2010	2011	2012	2013	2014	2015	Average
Equalized Valuation	-0.10	0.40	-1.00	-0.70	1.60	2.70	<b>0.48</b>
Tax Rate	3.10	2.70	2.90	5.60	0.80	-0.20	<b>2.48</b>
Property Tax Levy	3.00	3.50	2.10	4.90	2.40	2.40	<b>3.05</b>

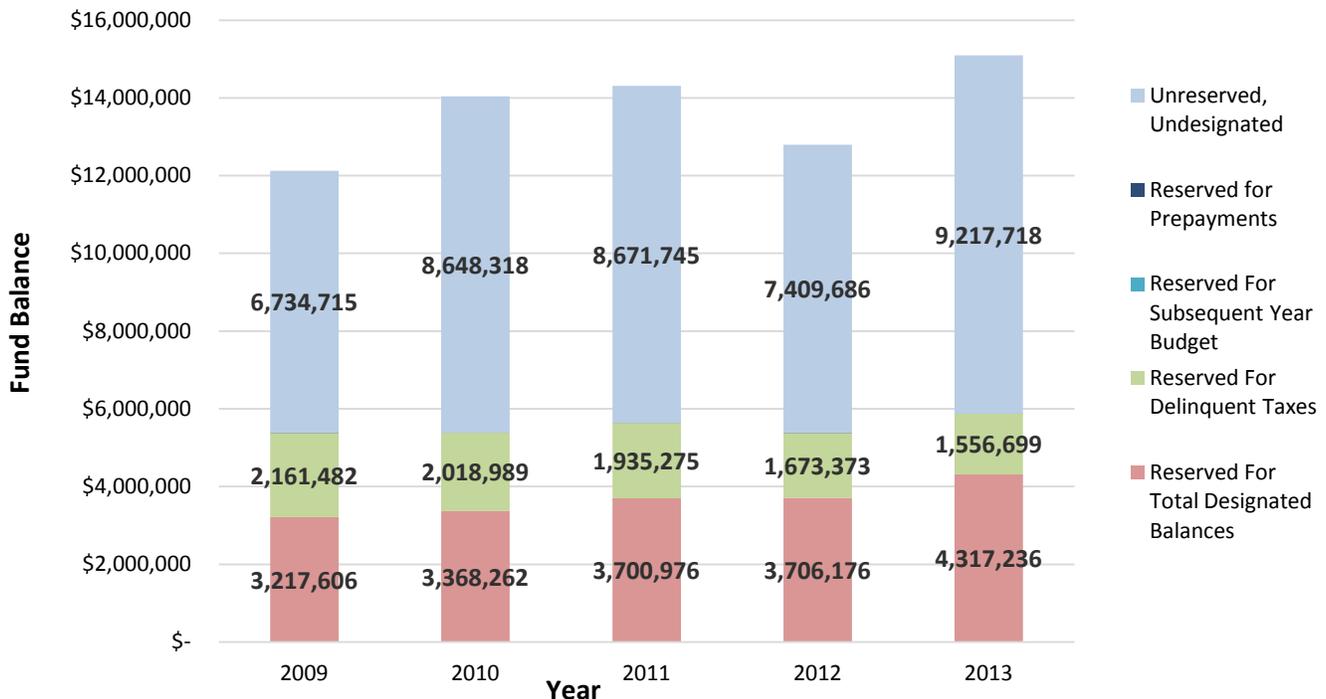
## H. Analysis of Audited General Fund Balances 2009 - 2013



A 5-Year General Fund Analysis occurs for bonding events by the bond rating agency. Chippewa County strives to maintain fund balances over 30% to allow for a better (lower) interest rate.

	2009	2010	2011	2012	2013	Per 2013 Audited Numbers Recommended Undesignated	
						Minimum	Maximum
Reserved for Total Designated Balances	3,217,606	3,368,262	3,700,976	3,706,176	4,317,236		
Reserved for Delinquent Taxes	2,161,482	2,018,989	1,935,275	1,673,373	1,556,699		
Reserved for Subsequent Year Budget	0	0	0	0	0		
Reserved for Prepayments	8,967	2,361	1,084	5,275	1,977		
<b>Unreserved, Undesignated</b>	<b>6,734,715</b>	<b>8,648,318</b>	<b>8,671,745</b>	<b>7,409,686</b>	<b>9,217,718</b>	<b>7,212,850</b>	<b>9,520,962</b>
Total General Fund Balance	12,122,770	14,037,930	14,309,080	12,794,510	15,093,630		
% of Undesignated Fund Balance to General Fund Expenditures per Executive Summary	25.3%	33.3%	30.5%	26.0%	31.9%	25.0%	33.0%

**General Fund Balances  
2009 - 2013**

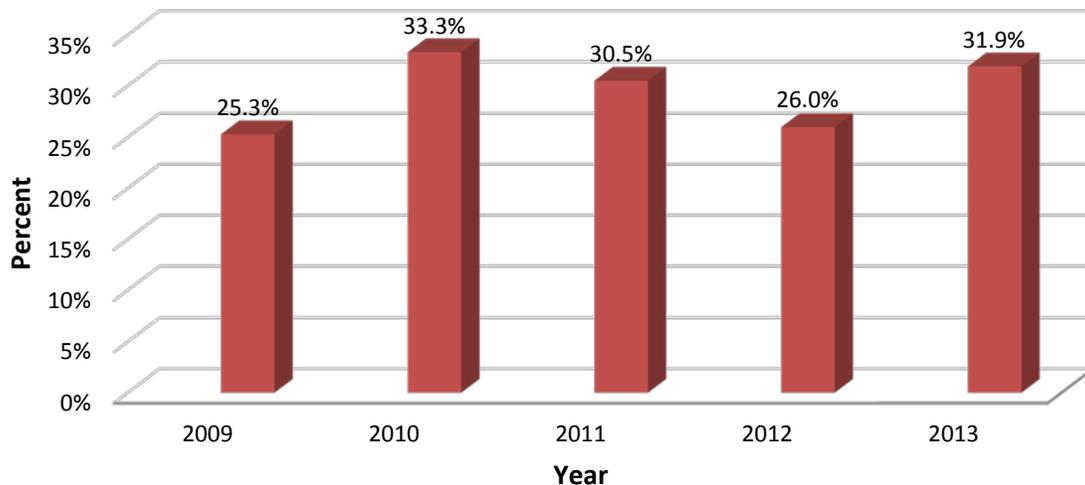


# I. Chippewa County General Fund Balance Unreserved / Undesignated

## Recommended Action

I. Auditor Recommended Min/Max		
	\$7,212,850	25%
	\$9,520,962	33%
II. 2013		
12/31/2013 – Current Audited Balance	\$9,217,718	31.9%
III. 2014 Allocation		
General Fund Balance Applied During 2014	\$0	
IV. Projected 2014 Ending Balance		
General Fund Balance Unreserved/Undesignated	\$9,217,718	31.9%
V. 2015 Budget		
Recommended Use of General Fund Balance Unreserved/Undesignated	\$0	
VI. Projected 2015 Ending Balance		
General Fund Balance Unreserved/Undesignated	\$9,217,718	31.9%

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



# J. 2015 Budget Summary

## 1. 2015 Budget

Recommended Total 2015 Budget	\$66,636,448	
Recommended Tax Levy	\$17,213,225.53	Increase of 2.4%
Recommended Tax Rate	\$3.77 / \$1,000	Decrease of .2%

## 2. Status Quo Budget – Operational Efforts

- No new programs.
- Continuation of existing programs/service levels.

## 3. Past, Current & Future Bond Rating

- Continuation of current financial position with fund balance over 30% will allow for a better (lower) interest rate should Chippewa County undertake a borrowing effort in 2015.
  - Current Bond Rating      Aa<sup>2</sup>

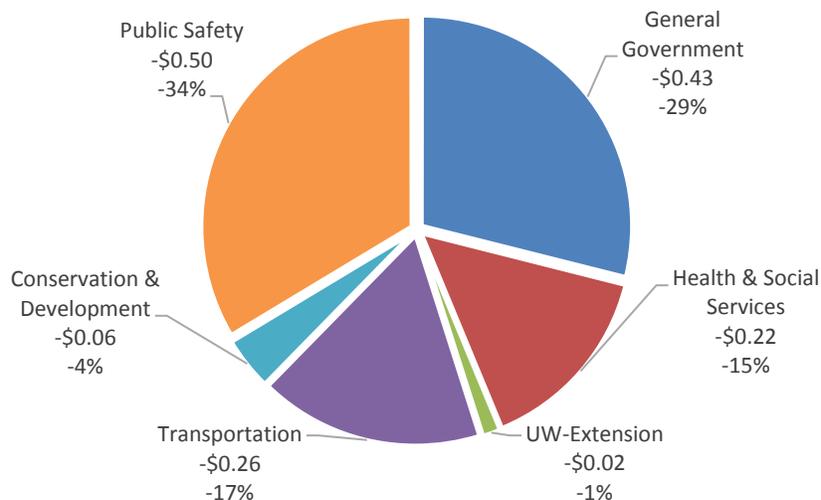
## 4. The County’s Recommended Tax Rate of \$3.77/ 1,000 is low in comparison to other similar Counties.

- Yet the County road infrastructure is the 4<sup>th</sup> 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.

## 5. Comparison – County Tax Impact on Homeowners

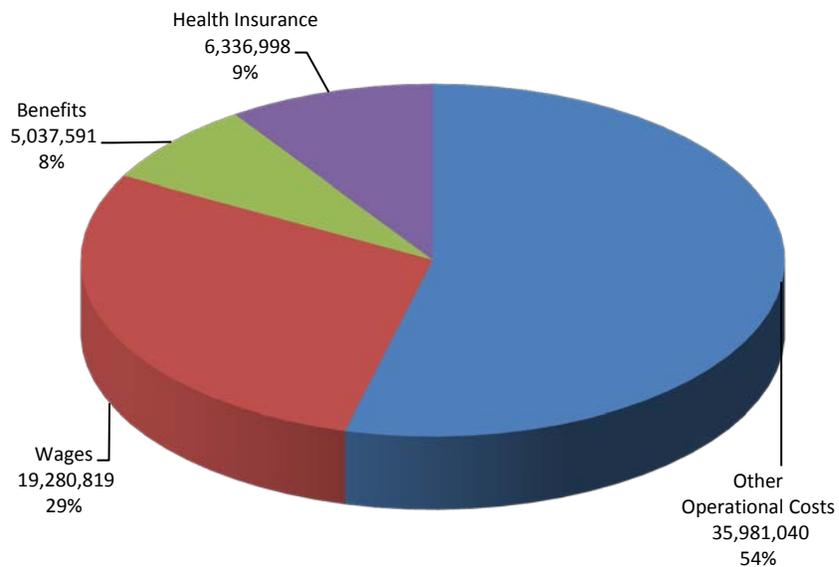
Home Value	2014 Tax Per \$1,000	Proposed 2015 Tax Per \$1,000	Proposed Change Amount
	\$3.78	\$3.77	
\$100,000 Residence	\$378.00	\$377.00	(\$1.00)
\$150,000 Residence	\$567.00	\$565.50	(\$1.50)
\$200,000 Residence	\$756.00	\$754.00	(\$2.00)

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



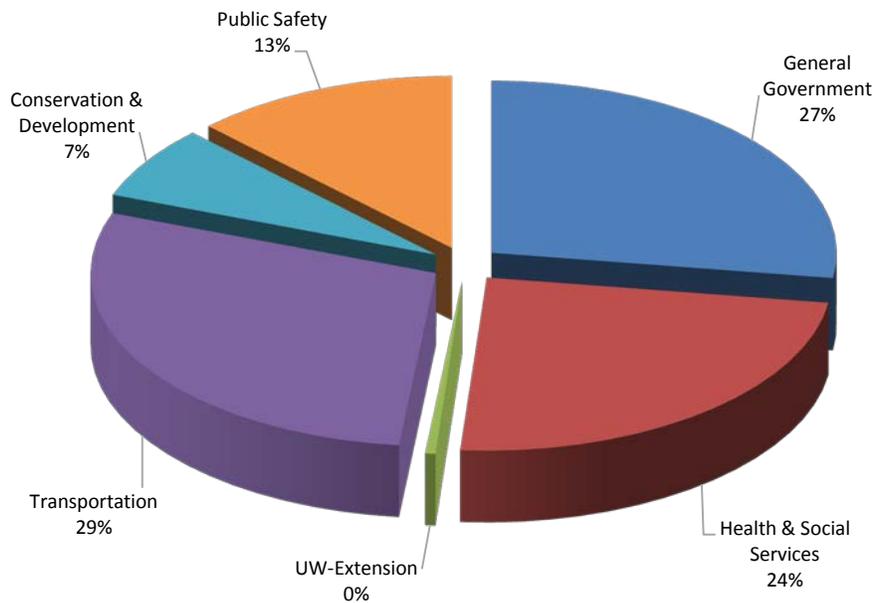
## K. Conclusion

### Total 2015 Budgeted Expenses



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

### Total 2015 Budget By Function \$66,636,448



## L. 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.

