

Accomplishments and Goals

2023 Review and 2024 Goals

10/09/2023

30 Years of Fiscal Constraints

“OUR REVENUE SOURCES ARE GROWING AT A MUCH SLOWER RATE THAN OPERATING COSTS ARE INCREASING...”

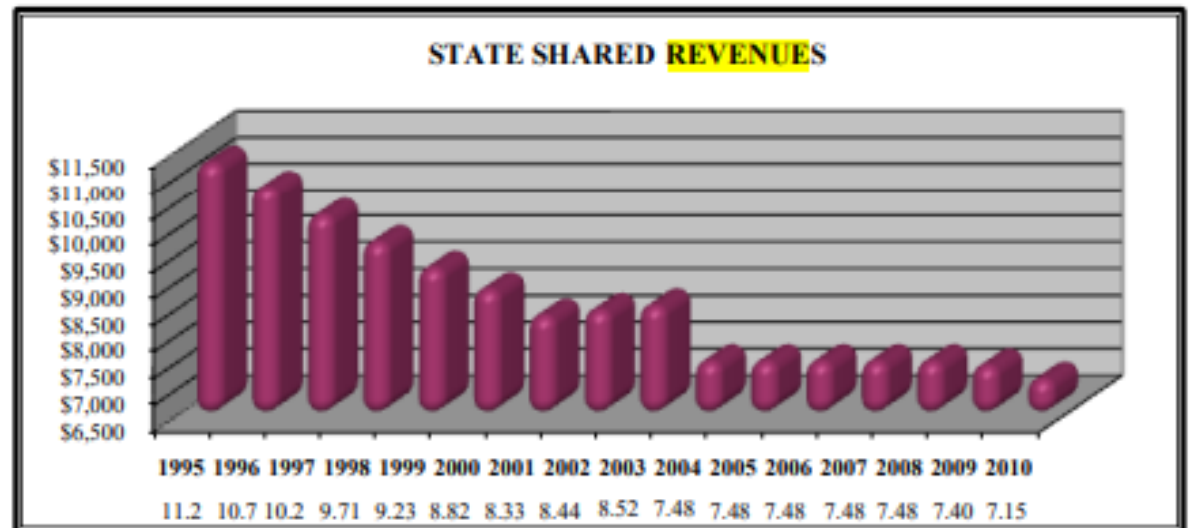
- Don Norrell, 1995

“THE DIFFICULT FISCAL ENVIRONMENT WE FACE MAY PRODUCE CHALLENGES, BUT IT ALSO INVITES THE OPPORTUNITY FOR CHANGE...”

- Mike Huggins, 2010

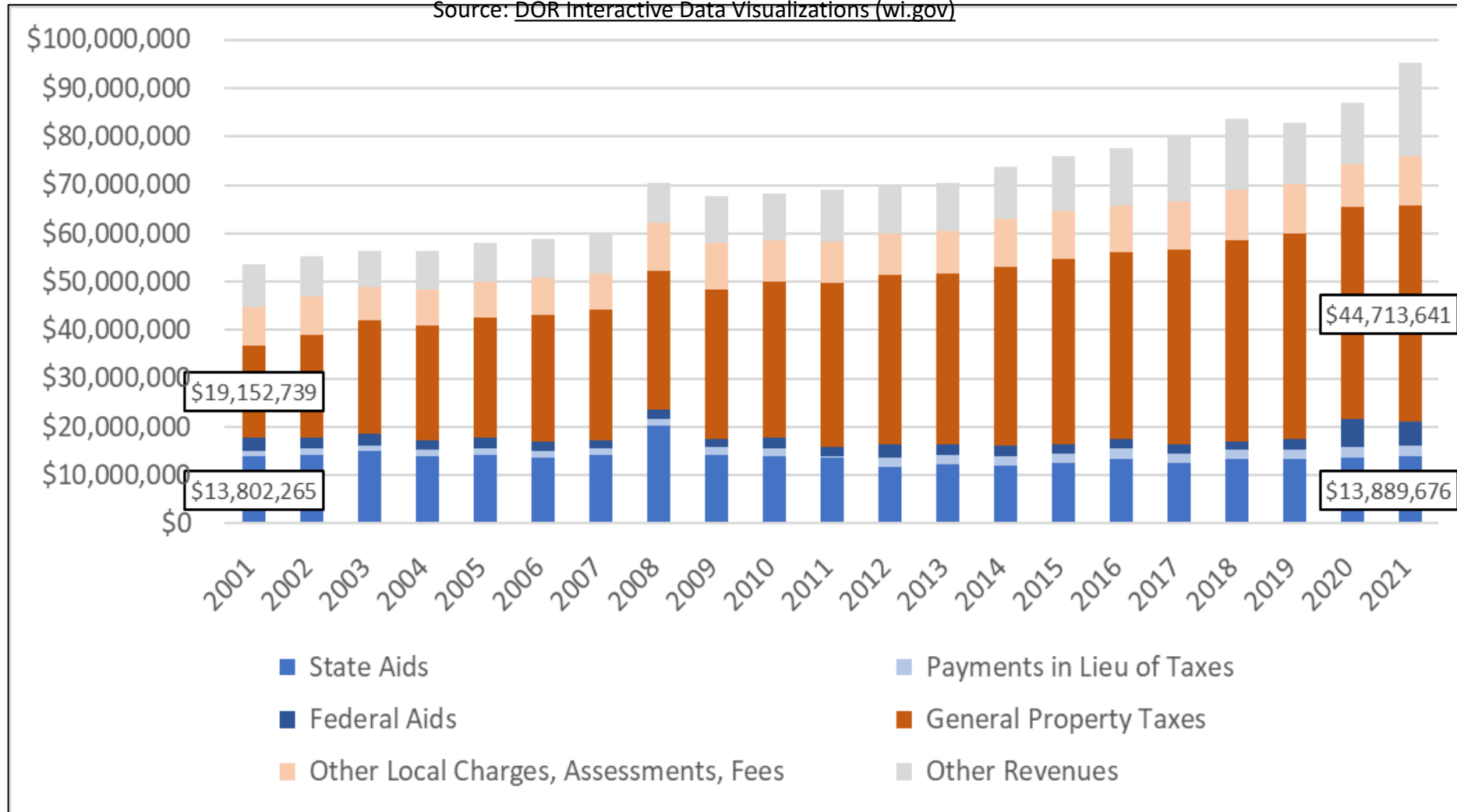
“THIS IS NOT A FINANCIALLY SUSTAINABLE COURSE...”

-Dale Peters, 2020



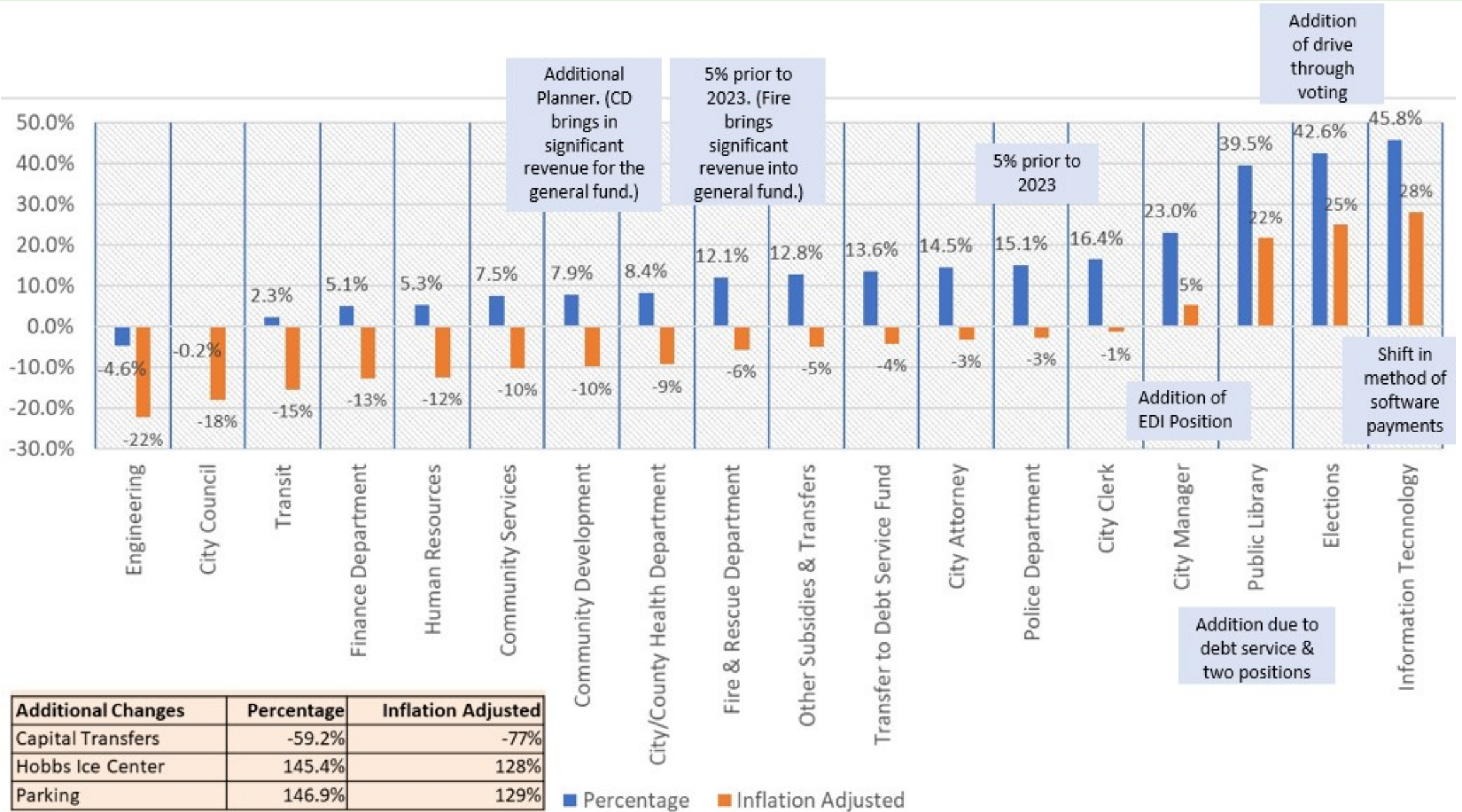
Challenge: Increasing Reliance on Property Taxes

Source: [DOR Interactive Data Visualizations \(wi.gov\)](#)



Revenue Source	2001	2021	\$ Change	% Change
General Property Taxes	\$19,152,739	\$44,713,641	\$25,560,902	133%
State Aids	\$13,802,265	\$13,889,676	\$87,411	0.6%

Challenge: Disinvestment in Core Functions



2020 Eau Claire Strategic Values, Goals, Objectives

Values Shared in Report

- **Community Engagement and Connections** (related to Strategic Goal: “Facilitate an Engaged Community”)
- **Environmental Sustainability** (related to Strategic Value: “We believe in sustainability”)
- **Equity and Supports** (related to Strategic Value: “We believe in equity”)
- **Resident Wellbeing** (related to Strategic Value: “We believe in making Eau Claire a great city”)
- **Stewardship** (related to Strategic Value of “We believe that local government is a stewardship”)
- **Thoughtful Growth** (related to Strategic Goal: “Support Economic Prosperity”)

OUR STRATEGIC VALUES

- **We believe in making Eau Claire a great city** - a place where all people feel “at home,” experience a high quality of life, and can reach their potential.
- **We believe that local government is a stewardship** - We help citizens meet their needs and help the community solve problems. We cannot always do this on our own; we need and value partners who can help.
- **We believe in sustainability** - We must balance the needs of current and future generations in our decisions and investments. This affects our financial, environmental, and development decisions. Today’s decisions should not come at the expense of future generations’ opportunities.
- **We believe in equity** - We must create conditions for all people to thrive and proactively address disparities in health, social, and economic prosperity.








OUR OPERATIONAL VALUES

- The city delivers services in an ethical, professional, fair, and transparent manner.
- The Eau Claire City Council values each other and City staff by fostering a collegial, inclusive, respectful, and engaging policy-making environment.
- Eau Claire’s City staff values innovative and responsive approaches to service delivery and embraces a culture of continuous improvement.
- The City values its employees and strives to recruit, retain, and support the best workforce possible.

OUR MISSION STATEMENT

It is our mission to assure the common good through services essential for a safe, sustainable, engaged, and healthy community.

STRATEGIC GOALS & OBJECTIVES

1.  Support economic prosperity for all with diverse, creative, economic development and inclusive housing options.
2.  Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.
3.  Optimize the city’s organizational potential.
4.  Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.
5.  Facilitate an engaged community.
6.  Create engaging opportunities to make Eau Claire livable, lovable, and fun.
7.  Nurture community-wide opportunities for personal learning, growth, and development.

Community Engagement & Connections: Community Building

Goals for 2023 and Status

- Create new “Neighborhood Event” category of events (complete)
- Work with visit Eau Claire and Eau Claire Neighborhood Association (ECNA) to support capacity building for holding and promoting community events, including events that serve as funding mechanisms for neighborhood associations (underway)
- Staff Eau Claire Neighborhood Associations Governing group to plan ARPA spending (underway)

Goals for 2024

- Map Health Department community connections and develop strategies to close gaps and build on opportunities (2024)
- Continue to facilitate Eau Claire Neighborhood Association (ECNA) group and look for ways to brand, promote, and fundraise for neighborhoods (2024 and beyond)

Budget Requirements: None

Community Engagement & Connections: Customer Service

Goals for 2023 and Status

- Implement Customer Relationship Management software (underway)
- Consider mass notification approaches (underway)

Goals for 2024

- Continue to evaluate mass notification systems for use for safety and public awareness, including sirens, RAVE, and other tools (2024)
- Evaluate Customer Relationship Management (CRM) tools that integrate with Asset Management (2024)
- Evaluate feasibility of creating consolidated customer service center, along the lines of 311 or one-stop shop (2024)
- Transition all Transit Administrative Staff to the new Transfer Center and staff ticket booth (2024)
- Revise Health Department website, forms, and services to identify any potential gaps in accessibilities and opportunities for automation (2024)

Budget Requirements:

- Cartegraph Asset Management Software
- Neighborhood Services Supervisor (revenue neutral)

Community Engagement & Connections: Engagement & Transparency

Goals for 2023 and Status

- Implement OpenGov software for 2024 budget (complete)
- Publish weekly newsletter online (complete)
- Administer resident survey (complete fall 2023)
- Facilitate July 4th Celebration committee to assess options for celebrations in 2024 (complete fall 2023)
- Work with Council to examine functions and scope of Boards, Commissions, and Committees and other engagement tools (underway)
- Facilitate a community-driven ARPA planning process and determine method to track how initiatives get coordinated and how we track impact of investments (underway)
- Review priorities for streets to be repaired with proceeds from Local Vehicle Registration Fee (underway)
- Carry out Zoning Overhaul community engagement process (underway)
- Carry out Library Strategic Planning process (underway)
- Finalize plan for remote participation for Boards, Commissions, and Committees (underway)
- Regularly update Council and public on progress on 2023 goals with online dashboard (continued)

Community Engagement & Connections: Engagement & Transparency

CONTINUED....

Goals for 2024

- Facilitate annual strategic planning process with community engagement (2024 and beyond)
- Evaluate options for more structured methods of engagement, such as participatory budgeting, resident academy, and resident jury (2024 and 2025)
- Build out City Manager newsletter mailing list (2024)
- Participate in grant-funded Equitable Development Storytelling Project (2024)
- Carry out twice-annual City Council/Manager District meetings (2024)
- Continue to explore engagement options with Council, including any changes to the Boards, Commissions, and Committees process (2024)
- With implementation of Office 365 and new SharePoint, make archive of Council Packets accessible to public (2024)
- Implement recommendations of July 4th Celebration committee (2024 and beyond)

Budget Requirements

- Reorganization Housing/Engineering/City Manager
- Open Gov Budgeting Software Implementation

Environmental Sustainability: Conservation, Waste Reduction, Hazard Remediation

Goals for 2023 and Status

- Test PFAS mitigation technology and plan for PFAS mitigation facility (complete)
- Work with siting committee to reach agreement among partners related to Seven-mile creek landfill expansion proposal (complete)
- Initiate lawsuit against PFAS manufacturers to recover costs required to mitigate PFAS in wells (underway)
- Take steps to remediate PFAS and pursue cost recovery options (underway)
- Seek State and Federal funding for PFAS mitigation (underway)
- Determine new location for brush site (continued)

Goals for 2024

- Continue to seek State and Federal funding for PFAS mitigation (2024 and beyond)
- Look into the feasibility of building conservation work into the water/sewer rates (2025)
- Plan for implementation of water use and stewardship study as part of next utility rate case study (2025)
- Continue lawsuit against PFAS manufacturers (2024)
- Build PFAS mitigation facility (2024 and beyond)

Budget Requirements: None

Environmental Sustainability: Ecosystems, Habitats, Forestry

Goals for 2023 and Status

- Implement No Mow May (complete)
- Explore opportunities for permanent pollinator spaces (underway)

Goals for 2024

- Explore opportunities for permanent pollinator spaces (2024 and beyond)
- Evaluate feasibility of converting maintained City open spaces to prairie or other native planting (2024)
- Assess options for tree preservation as part of Century Code Overhaul (2024 and 2025)
- Consider expanding brush site access to County residents (2024)

Budget Requirements: None

Environmental Sustainability: Carbon Footprint Reduction

Goals for 2023 and Status

- Work towards implementation of increasing energy efficiency for low-income households (underway)
- Monitor federal infrastructure funding for sustainability projects (underway)

Goals for 2024

- Submit Energy Innovation Grant proposal for large scale microgrid project for resiliency at Waste Water Treatment Plant (2024)
- Work towards implementation of increasing energy efficiency for low-income households (2024)
- Monitor federal infrastructure funding for sustainability projects (2024 and 2025)
- Consider feasibility of building REAP Coordinator salary into Utility and/or Trash Enterprise Funds (2024 and 2025)

Budget Requirements: None

Equity & Supports: Equity, Diversity, & Inclusion

Goals for 2023 and Status

- Carry out RFP for an EDI consultant (complete)
- Seek outside legal opinion on strategies to increase diversity of workforce (complete)
- Explore feasibility of creating BIPOC steering committee (complete)
- Explore feasibility of creating settlement agency to facilitate more immigration into Eau Claire (complete)
- Monitor metrics of hiring to measure how representative City workforce is compared to community (underway)
- Carry out training in partnership with the UWEC for Directors, Managers, and Supervisors (underway)
- Convene BIPOC taskforce (underway)
- Participate in Racial and Ethnic Disparity Reduction, or School-Justice Partnership discussions, with the County and ECASD (underway)
- Facilitate and promote workshops on recruitment of staff for local employers from other countries (e.g. PERM program) (underway)
- Carry out strategic planning with staff, Council members, partners, and members of the BIPOC steering committee (continued)

Equity & Supports: Equity, Diversity, & Inclusion

CONTINUED...

Goals for 2024

- Move forward with EDI consultant (2024)
- Complete initial BIPOC Committee strategic plan (2024)
- Investigate feasibility of regional approach to EDI strategic planning, such as through Community Cabinet (2024 and beyond)
- Identify any barriers to Library access, including physical, language, transportation, building hours (2024)
- Continue to facilitate BIPOC committee and share recommendations from work (2024 and beyond)
- Implement evidence-informed ARPA-funded teen mental health initiative, with focus on youth who identify as LGBTQ+ and BIPOC (2024)
- Complete video story telling projects and facilitate community conversation (2024)
- Host half-day EDI training at 2024 MLK Day staff in-service (2024 and beyond)
- Implement focus groups of additional resident committees to focus on other dimensions of diversity, including LGBTQ+, disability status, and gender (2024 and beyond)
- Identify funding source for the .5 APRA funded portion of EDI Coordinator position (2024 and beyond)

Budget Requirements: None

Equity & Supports: Services for Residents who are Unhoused

Goals for 2023 and Status

- Add Housing Coordinator who can play coordinating role among housing partners (complete)
- Expand co-responder capacity through partnership between ECPD and DHS (complete)
- Host annual Housing Conference with HOC Committee (complete)
- Pilot at least one promising practice related to housing supply, such as creation of a Community Land Trust (underway)
- Continue to assist with implementation of permanent Day Resource Center (underway)
- Continue deployment of HOT Team (underway)
- Look into feasibility of creating Street Ambassador program (underway)
- Manage ARPA funded, contracted warming/cooling center (underway)
- Work with partners to provide input into severe weather plan. (continued)

Equity & Supports: Services for Residents who are Unhoused

CONTINUED...

Goals for 2024

- Continue to manage ARPA funded, contracted warming/cooling center (2024 and 2025)
- Finalize severe weather emergency response plan (2024)
- Work with partners to explore feasibility of adding a Crisis Stabilization Center (2024)
- Support partnership and assemble funding sources to create Day Resource (2024)
- Continue to evaluate feasibility of creating Street Ambassador program (2024 and 2025)
- Continue to increase coordination between Library Social Worker and Department of Human Services (2024 and beyond)

Budget Requirements

- Reorganization Housing/Engineering/City Manager

Equity & Supports: Supports for Residents who are At Risk

Goals for 2023 and Status

- Look into feasibility of creating Community Pass that gives residents greater access to transit and recreational/educational activities (underway)
- Look into feasibility of forming Community Cabinet (underway)
- Participate actively in health equity grant with partners (underway)
- Look into partnering with ECASD to implement a teen mental health initiative (underway)
- Look into feasibility of adding Community Paramedic position (continued)

Goals for 2024

- Continue to look into feasibility of forming Community Cabinet (2024)
- Look into partnering with ECASD to implement a teen mental health initiative (2024)
- Look into feasibility of adding Community Paramedic position (2024 and 2025).
- Continue to investigate mechanisms of providing greater access to transit (2024)

Budget Requirements: None

Resident Wellbeing: Parks, Trails, Open Spaces

Goals for 2023 and Status

- Complete work on Boyd Park (complete)
- Complete work on Half Moon Trail (complete fall 2023)

Goals for 2024

- Complete work on Cannery Park (2024)
- Try to start work on trail construction from Folsom Street south to West Madison Street (2024 or beyond)
- Investigate means to maintain aging playground equipment in neighborhood parks (2024 and beyond)

Budget Requirements: None

Resident Wellbeing: Community Programming

Goals for 2024

- Develop a promotion plan to increase Library usage (2024)
- Develop strategy to increase usage of outdoor Library spaces (2024)
- Evaluate space usage in the new Library (2024)
- Arrange for LiveBarn telecast at Hobbs (2024)
- Assess if Recreation and Library can carry out shared programming (2023 and 2024)
- Create an internal marketing plan for public Library spaces (2024)

Budget Requirements: None

Resident Wellbeing: Quality of Life

Goals for 2023 and Status

- Update and stream-lined refuse complaint process (complete)
- Explore formation of Neighborhood Services Division (underway)
- Evaluate current trash and code enforcement processes (underway)
- Conduct noise testing and facilitate discussions between American Phoenix and neighbors regarding noise and odor (underway)

Goals for 2024

- Finalize and implement Health Department led collaborative Community Health Improvement Plan with Eau Claire Health Alliance (2024)
- Carry out consultant-facilitated study of trash, recycling, and composting service delivery (2024)
- Restripe Library parking lot to address demand for parking by Library patrons (2024)
- Implement Neighborhood Services Division (2024)

Budget Requirements

- Neighborhood Services Supervisor (revenue neutral)

Resident Wellbeing: Safety of the Public

Goals for 2023 and Status

- Add wifi-hotspots for all Fire apparatus (complete)
- Equip Fire vehicles with LUCAS - Chest Compression System devices (complete)
- Carry out multi-department effort toward service and operations agreement with Country Jam (complete)
- Construct the physical infrastructure needed for Next Generation 911 (complete)
- Complete renovations on Station 6 and fully staff (complete)
- Replace aging ambulance at Station 6 (complete)
- Hire consultant to review Fire Department practices, policies, staffing, response model (complete)
- Expand harm reduction education and product distribution (Narcan, Fentanyl test strips) related to overdoses (complete)
- Partner with COVID Health Equity Taskforce to transition to long-term focus (complete)
- Reduce Police use of force incidents by 24 percent between the Fourth Quarter of 2020 and the Fourth Quarter of 2022, through the use of improved training curriculum and review of incidents. (complete)
- Conduct Health Department led collaborative Community Health Assessment (CHA) to identify key community health priorities (underway)
- Expand Fire recruitment program (underway)
- Develop and began implementation of a comprehensive employee recruitment strategy focused on sworn police officer positions (underway)

Resident Wellbeing: Safety of the Public

CONTINUED...

Goals for 2024

- Restructure Patrol Division supervision to provide better framework for developing community connections, provide officer training and support community events (2024)
- Sustain the reduction in Police use-of-force incidents through continued use of training curriculum (2024)
- Place new Fire engine in service at Station 2 to replace an Engine at the end of its life cycle (2024)
- Implement computer software and equipment needed for Next Generation 911 (2024)

Budget Requirements

- Communications Center initiatives

Smart Growth: Development

Goals for 2023 and Status

- Complete Shawtown Neighborhood plan (complete)
- Secure approval and celebrate ground breaking for Coating Tech Slot Dies' new facility in Gateway Industrial Park (complete)
- Celebrated the ribbon cutting for the Eddy, a 46-unit apartment building that will serve households who earn less than the average household income in the County, and monitoring four current projects that are bringing 542 new units with 173 affordable. (complete)
- Carry out regional Housing Needs Assessment (complete)
- Identify staff person to manage land transactions (complete)
- Conclude negotiations for Transit Residential (complete)
- Work with consultant to carry out master plan for Oakwood Mall area to help owner work towards future development (complete)
- Help YMCA with facility planning (underway)
- Begin zoning overhaul process with consultant (underway)
- Manage legal action related to the Orchard Hills Annexation (underway)

Smart Growth: Development

CONTINUED...

- Implement Sonnentag Center infrastructure projects (underway)
- Work to expand SSA and address related territorial growth issues (underway)
- Monitor Sonnentag project (underway)
- Fully staff Inspections (underway)
- Monitor status of Mt Washington property (underway)
- Update short-term rental regulations (continued)
- Review Central Maintenance Facility complex study (continued)
- Consider feasibility of downtown master planning process, including multi-modal transportation (continued)
- Increase lands available for industrial use (on hold)

Smart Growth: Development

CONTINUED...

Goals for 2024

- Finalize the sale and coordinate with private developer with regard to the construction of the residential portion of the Transit Transfer Center (2024)
- Explore feasibility of a new mixed use project on City-owned land adjacent to the Chippewa River (2024)
- Negotiate terms, create a TID plan, and secure approval for the Sevens development project (2024)
- Consider impact on determinant of health outcomes related to built environment decisions (2024)
- Continue to pursue discussions with Project Synergy (2024 and 2025)
- Continue negotiations with local developer on 144 acre development site adjacent to Jeffers Park (2024)
- Work with local organizations to establish a Community Land Trust (2024 and 2025)
- Explore feasibility of implementing a public/private funded Community Development Corporation focused on affordable housing (2024 and 2025)
- Work with community partners to analyze and pursue Wisconsin Act 14 housing funds (2024 and 2025)
- Identify solution for unstaffed Plumbing Inspector function (2024)
- Carry out new downtown parking study (2024)
- Present at Annual Builders conference (2024)

Smart Growth: Development

CONTINUED...

Goals for 2024

- Review Central Maintenance Facility complex study (2024 and beyond)
- Look into how CVTC teaches code as part of degree and certificate programs (2024)
- Continue zoning overhaul process with consultant (2024 and 2025)
- Increase lands available for industrial use (2024 and 2025)
- Look for mechanisms to carry out downtown development study, in combination with Parking and Mobility (2024 and beyond)
- Manage legal action related to the Orchard Hills Annexation (2024)
- Determine new location for brush site (2024)
- Evaluate all City- and State-owned parcels for possible infill development (2023 and 2024)

Budget Requirements

- Fund inspectors (revenue neutral, with increase in permitting fees)
- Neighborhood Services Supervisor (revenue neutral)
- Reorganization Housing/Engineering/City Manager

Smart Growth: Mobility

Goals for 2023 and Status

- Implement License Plate Reader technology for parking enforcement (complete)
- Complete construction of downtown transfer center (complete fall 2023)
- Finish City's complete streets policy (continued)
- Look into approaches to assessing unregulated intersections (continued)
- Pilot implementation of paid and permit parking downtown and in near-downtown neighborhoods (on hold)
- Establish a University Transit Hub (on hold)
- Look into how students to get CVTC west campus (on hold)
- Fully implement fare collection and real-time bus tracking systems (on hold)

Goals for 2024

- Assess feasibility and funding for new pedestrian overpass connection over Highway 94 near US 53 (2024)
- Begin design of Galloway Street overpass (2024)
- Construct new Dewey Street Bridge that will last another one hundred years, funded by grant funding (2024)
- Determine funding mechanism to reconstruct Gibson Parking Ramp (2024)
- Continue to evaluate parking plans (2024)

Budget Requirements

- Neighborhood Services Supervisor (revenue neutral)
- Reorganization Housing/Engineering/City Manager

Stewardship: Employee Wellbeing

Goals for 2023 and Status

- Carry out public safety referendum (complete)
- Change shift schedule in Water Plant to reduce employee burnout (complete)
- Continue to provide easy access to mental health services for City employees (complete)
- Resume quarterly supervisor training programs (complete)
- Administer and carry out planning process related to employee survey (complete)
- Evaluate performance review process (underway)
- Reduce Police and Fire Mandatory overtime (underway)
- Hire referendum positions (underway)
- Address Library security and staff well-being concerns (underway)
- Look at parity of policies and procedures across departments, divisions, and agencies and make appropriate changes (underway)
- Reduce Police and Fire staffing of special events (underway)

Stewardship: Employee Wellbeing

CONTINUED....

Goals for 2024

- Develop Health Department retention and professional development strategies (2024)
- Evaluate Health Department personnel policies and structure (2024)
- Look at parity of policies and procedures across departments, divisions, and agencies and make appropriate changes (2024)
- Work with consultant on “Employer of Choice” to assess benefits that could help retain employees (2024)
- Apply recommendation for Fire Department from McGrath Study (2024)
- Add security guard to Library (2023 and 2024)
- Evaluate Library staff structure, wages, and benefits to assist with hiring and retention (2024)
- Expand Peer Support Team and services to include retired Fire Department members (2024)
- Provide benefit opportunities for part-time employees on the non-represented pay plan (2024)
- Hire and retain additional Police Department staff through new employee recruitment strategy (2024)
- Evaluate performance review process (2024)

Budget Requirements

- Library Security Guard

Stewardship: Fiscal Stability

Goals for 2023 and Status

- Enter into a new EMS agreement with the City of Altoona (complete)
- Secure a \$2,016,111 Staffing for Adequate Fire and Emergency Response (SAFER) Grant for six personnel. (complete)
- Work with Council and community to consider Local Vehicle Registration Fee (complete)
- Review terms of all fiscal/service partnerships, including regional EMS and County (underway)
- Strengthen core departments to ensure fiscal stability and to follow accounting laws, including Payroll, Accounting, and IT (underway)
- Look into feasibility of charging for Fire Inspections and increasing False Alarm collections (underway)
- Monitor overtime and other expense lines, and monitor all revenue lines (underway)
- Increase animal licensing compliance (underway)
- Implement new payroll system (continued)
- Undertake rate case for water/sewer utility (continued)
- Evaluate feasibility of shifting from 20-year bonds to 10-year bonds (continued)

Stewardship: Fiscal Stability

CONTINUED...

Goals for 2024

- Develop and implement Health Department budget guidance document, including prioritization tool (2024)
- Explore funding mechanisms for the City-owned Cemetery maintenance (2023 and 2024)
- Implement Asset Management system (2024 and 2025)
- Consider convention/expo tax with Visit EC and Chamber (2024 and beyond)
- Continue to explore possibility of consolidation of Fire with Altoona (2023 and 2024)
- Create guidelines to evaluate Library/community partnerships (2024)
- Pursue and expand Library Philanthropic opportunities (2024)
- Participate in the development and implementation of a County-wide EMS System (2024)
- Participate in DOR's technical committee for formation of administrative rules with regard to State's new innovation fund (2023 and 2024)
- Implement public Fiscal Stability Taskforce, with help from consultant (2024)
- Implement SAFER grant hiring (2024)
- Maximize P-card usage to maximize rebates received (2023 and 2024)

Stewardship: Fiscal Stability

CONTINUED...

- Participate in County's planning process for Countywide EMS (2023 and 2024)
- Develop proposals for the newly formed Innovation Fund (2024 and beyond)
- Update annual Fire key performance indicators (2024)
- Examine EMS service agreements for sustainability(2024)
- Charge sign shop usage to other departments (2024)

Budget Requirements

- Humane Association Agreement Increase
- Paperless HR & Payroll
- Payroll Specialist I
- Property Assessor II
- Accountant
- Address OT: .5 Transit Mechanic, Firefighters, Communications Center

Stewardship: Operational Efficiencies & Management

Goals for 2023 and Status

- Upgrade all PC's and printers in the Comm Center without impacting public safety dispatching and communication. (complete)"
- Implement the first step toward our cloud presence by setting up a Microsoft Azure server (complete)
- Upgrade the network equipment in Water Plant to allow for monitoring (complete)
- Implement EauStat meetings for key municipal functions (complete)
- Host an ICMA Fellow and have EauStat team participate in ICMA convenings (complete)
- Convene and facilitate regular meetings of regional group of data analysts (complete)
- Implement new IT ticketing system (complete)
- Consider strategies to increase impact per transit dollar spent (underway)
- Implement Asset Management system (underway)
- Convene and facilitate a data sharing and best practice discussion among Wisconsin municipalities (underway)
- Review City Manager evaluation process and develop guide for future years (underway)
- Plan for ARPA use (underway)
- Undertake recreation and parks facility and programming planning process (continued)

Stewardship: Operational Efficiencies & Management

CONTINUED...

Goals for 2024

- Implement Office 365
- Develop and implement new Health Department performance measures (2024)
- Set up bargaining parameters with Council and begin negotiations with three union-represented employee groups (2024)
- Increase cyber security, with SIEMS training for IT staff (2023 and 2024)
- Implement cell booster at CMF to better achieve cell service coverage (2023 and 2024)
- Implement new payroll system (2024)
- Regularly update Council and public on progress on 2023 goals with online dashboard (2024)
- Examine travel policy (2024)
- Add performance metrics to strategic goals/values and to FY25 budget (2024)
- Identify potential efficiencies in Library workflow (2024)

Budget Requirements

- Office 365!!!
- Paperless HR & Payroll
- Payroll Specialist
- Two PT IT Staff to One FT

Stewardship: Operational Efficiencies & Management

CONTINUED...

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Budget Requirements

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Unfunded Service Requests

Highest Priority Requests

- **Hire Civilian Police Information Officer:** The Police Department would like to continue their successful approach of civilianizing positions where possible, and they would like to hire a Civilian Public Information Officer, which would free up one staff person to become an additional detective. (Cost: \$103,340)
- **Discretionary Consulting Services - Retirement Plans:** This is a required study; however, we are postponing it. (Cost: \$36,000)
- **Create Facilities Coordinator:** We have made significant cuts to our Recreation budget and its related enterprise funds. The Recreation Department seeks to have a facilities coordinator who can work on rentals and partnerships. (Cost: \$91,733)
- **Implement Step 6 to 7 Wage Increase:** Nearly half of our employees are unable to get annual step increases as the City has been unable to fund steps beyond 6. Step 6 is intended to be the market average, rather than the market maximum, so we are at risk of losing these employees, especially given wages in the private sector. (Cost: \$331,819)
- **Add Arborist:** The Forestry Crew has a significant backlog of trees to remove, stumps to grind, and trees to plan. (Cost: \$94,735)

Unfunded Service Requests

Additional High Priority Unfunded Service Mod Requests

- Add three Patrol Officers and one Sergeant
- Fully Fund Trail Lighting Line
- Right-size Police overtime line for COLA
- Add Transfer Center Administrative Associate II
- Add Two Full-Time Community Service Worker I's
- Add Community Services Worker II
- Add Mechanic III
- Add Civilian Fire Inspector (Full-Time)
- Add Engineering Storm Water Technician
- Add Engineering Technician I
- Add Safety Coordinator
- Add Makerspace Librarian
- Purchase Floor Hoists
- Add Civilian Fire Inspector (.5 Position)
- Add ICMA Fellow
- Add Engineering Tech I (Survey Crew Chief)
- Fund Annual Siren Maintenance
- Add Youth Services Assistant
- Create City of Eau Claire HR Recruiting video

Service Request for Council Consideration

City Council Wage Increase: The Eau Claire City Council has the lowest salaries among comparable communities in Wisconsin, and the Council budget has decreased in the past five years. To continue to be a workable opportunity for a wide breadth of candidates, it's important to keep reasonable Council wages. (Estimated Cost: \$10,000)

Municipality	Pop	# of Council/ Board	Salary	Benefits	Expense Account
Appleton	74,370	15	\$6,750	Parking pass	None
EauClaire	70,587	11	\$3,000; President = \$3,600	\$10/mo cell phone allow, \$88.43 auto	None
Green Bay	105,139	12	\$9,887	Health, Dental, Deferred Comp	None
Kenosha	99,877	17	\$6,000	None	\$50 per diem per 1/2 day; \$100 per diem per 6 hour day; \$50 per meeting; \$100 per month expense allowance; \$130 per month technology stipend
La Crosse	51,834	13	\$7,800	WRS, ICI, Section 125	Yes
Manitowoc	34,547	10	\$5,400	None	None
Neenah	26,137	9	\$5,280	None	None
Menasha	17,856	8	President \$5490; others \$5190	Workers compensation	Registration and Lodging for continued education/conferences/seminars
Oshkosh	66,607	7	\$5,000		None
Sheboygan	48,329	10	\$4,468	None	None
Wausau	39,114	11	\$5,355	None	None
West Bend	32,000	9	\$4,236	None	\$30/month
De Pere	25,525	8	\$7,639	EAP	None
Grand Chute	23,964	5	Chairman = \$20,500; Board Supervisors = \$10,812	None	None
Fond du Lac	44,678	7	President - \$6,000; others \$5,000	None	None
Fitchburg	31,000	8	President \$5,500; others \$5,000	None	None

Future Budget Concerns

- **Termination of ARPA:** Our ARPA funding, which we have used to fund a number of projects, will terminate at the end of 2026. Two clear gaps will be: .5 of the EDI Coordinator position and Administrative and Project Management support in the City Manager's Office.
- **Termination of SAFER:** SAFER provides three years of funding for the Fire Department, ending also at the end of 2026. This will create at least a \$250,000 gap.
- **Continued pressure to increase wages given CPI:** We are seeing wage increases from other municipalities and the private sector that outpace our ability to pay. The loss of experienced staff due to erosion of salaries and benefits, though, also impacts our operations and finances.
- **Continued pressure on other expenses given CPI:** Other expense lines, like fuel costs, are impacted due to these recent years of high inflation. Finance Directors historically built some buffer into departmental budgets, however, any of that "wiggle room" has been exhausted.
- **CIP Needs:** We have been spending less levy funding on transfers to the CIP. We do not have a mechanism to rebuild or repair some of our key facilities, such as the Gibson Parking Garage.
- **Tax Lawsuits:** We have increasingly seen lawsuits from local companies and from others, like Marshfield and the University. If these are successful, the tax burden further shifts to the already burdened household.
- **State Legislation:** Despite the breakthrough compromise on shared revenue, proposed bills and potentially future bills threaten to further limit municipalities' ability to collect revenue.