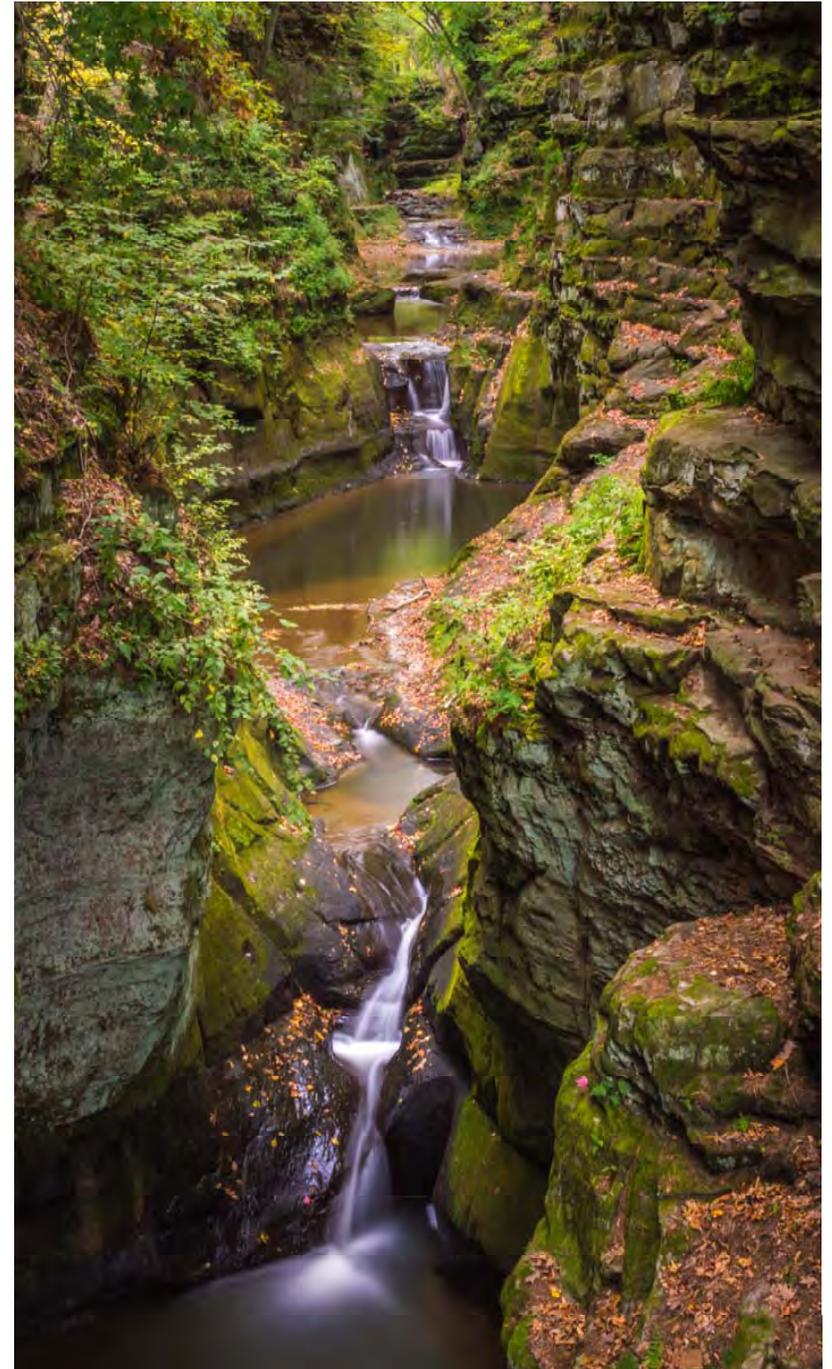


**Sauk County,
Wisconsin
2016
Proposed
Budget**



Sauk County 2016 Finance Committee Budget

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To the Citizens of Sauk County: I am pleased to present the proposed 2016 Sauk County Budget.

The budget process is far more than an opportunity to assign dollar values for services provided. It is an opportunity to take stock of the community and the role that Sauk County government assumes in defining the community. The budget is a planning tool for financial and operational resources, and reflects the County’s determination to allocate resources responsibly. It was prepared with the goal of preserving the highest possible level of services provided to the residents, visitors, and businesses of the County, while keeping taxation and other charges for services at a minimum. It reflects a balancing of priorities and compromise between competing needs for limited funding.

Budget Overview

The goal of any budget is to create a work plan for the upcoming year and a blue print for success in subsequent years. This allows for the alignment of resources and programs around constituency needs by informing the process, allowing the Board to balance conflicting priorities.

The focus of the Finance Committee was to build on work begun at the oversight committee level. The goal of the Finance Committee was to develop a budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2016 budget continues the review of County services and programs, and sets the stage for additional work in future years. There was significant discussion by the Finance Committee on the changes to both the County Parks and Recreation and Criminal Justice Coordinating Council (CJCC) programs and the impact those programs may have on the citizens of Sauk County. The Finance

Committee debated the coordination needed between Human Services, the Sheriff, and the Courts in relation to the CJCC, and as a result funds within the Humans Services Department were dedicated to the CJCC program.

The budget includes shifts in policy direction that are seen and embodied in the 2016 budget. The 2016 budget includes the implementation of programming recommendations of the CJCC. The Council is a collaborative effort between County officials and community partners to address the ongoing problems of recidivism and alcohol and other drug use, which significantly affect justice programming at the local government level. Additionally the budget includes the establishment of county wide placemaking and the beginning of Next Generation Sauk County initiative focused on attracting and retaining the millennial generation. With placemaking being a direction for the future there is a recognized need to continue to maintain and improve the County’s park system; capital improvements are recognized as a necessity for our parks program. These two programs are of great importance to the future stability of the County.

The proposed budget anticipates a property tax levy equal to the amount legally allowed.

	2015 Budget	2016 Budget	Dollar Change	Percent Change
Levy Amount	\$29,878,110	\$30,183,042	\$304,932	1.02%
Levy Rate	\$4.97	\$4.76	-\$0.21	-4.22%
Equalized Value	\$6,014,446,300	\$6,343,846,500	\$329,400,200	5.48%

Top Ten Strategic Issues (SI) for 2015 – 2017

The biennial strategic planning process is a key component for informing budget construction. Many components of this budget reflect the policy direction articulated through strategic planning and focused citizen input. Of the 24 strategic issues identified during the biennial strategic planning process, the top 10 are listed below and ranked as priorities 1-7:

<i>Priority</i>	<i>Strategic Issue</i>
1	Be able to effectively change behaviors of the drugged and drunk drivers. In order to attempt to create change, additional patrol officers are needed to create proactive enforcement rather than reactive enforcement. Achieve and maintain adequate staffing to keep pace with service demands and emerging public safety issues.
2	Establish, develop and expand the Nurse Family Partnership program to assist first time high risk mothers. Near 40 years of evidence proves huge tax savings, while strengthening families, babies and communities in the future. (i.e. youth crimes and arrests (lowered by 40%) Cost “offsets to government, insurers, and out of pocket payments by families.
3	Identify key areas of development for county parks and recreation based on analysis of opportunities identified in the Comprehensive Outdoor Recreation Plan and the Comprehensive Plan. Develop “Placemaking” as a regional initiative to align county-wide assets to showcase the County as premier place to live, work and play. Provide for the continued development of the regional recreational trails (Great Sauk Trail).
4	To keep moving forward on the issue of Building Security.
5	Continuously explore evolving green energy practices to include development of a plan to move Sauk County facilities toward carbon neutrality through business and public partnerships and implement these practices internally when feasible.
6	Continued proactive approach to employee wellness, including but not limited to incorporation of an employee fitness facility and other related initiatives.
7	Sauk County Health Care Center (SCHCC) is pursuing the development of the continuum of care campus through exploration of adding an assisted living facility.

2016 Budget Highlights

- Funding increased for the Criminal Justice Coordinating Council and justice programming at a level of \$240,000; as well as \$120,000 in Human Services for complementary programming. (SI 1)
- Funding for two additional patrol officers for the Sheriff’s Department (\$197,000). (SI 1)
- Development of a Nurse Family Partnership program to intensively educate and support first-time mothers from pregnancy through the first two years of their child's life. (SI 2)
- The budget includes continuance of a countywide placemaking initiative and will use \$43,791 carryforward from the Conservation, Planning and Zoning department and \$30,000 tax levy to move this effort forward. (SI 3)
- The budget still includes \$1,040,000 for development of the Great Sauk Trail, funded half by General Fund balance and half by anticipated grants. (SI 3)
- The Parks and Recreation programs in Sauk County are recognized to be of great importance to the placemaking initiatives of the County. As a result the County has placed \$25,000 into the parks budget for improvements, and \$55,000 for an additional fulltime employee. (SI 3)
- General Fund balance has been allocated for non- or rarely-recurring capital projects: Implement energy cost saving measures, \$225,000; Building Services MIS-CAD for Fire/EMS, \$131,000. (SI 5)
- Health insurance rates increased 3.00%; however, through position restructure and employees’ elections, the cost to the County is remaining flat. Health Risk Assessments and the development of other wellness programming will allow for future cost containment. This budget includes an employee wellness program that was initiated with \$50,000 County levy dollars. (SI 6)
- Aging & Disability Resource Center programming has been restructured which includes revamping transportation and nutrition programs.

The dual requirements of fiscal prudence and continued high quality public service are at the heart of this budget. All of the aforementioned projects maintain vital county infrastructure and ensure appropriate resource management.

Challenges of the 2016 Budget

A challenging financial environment has become the norm. The County continues to adjust to changing economic conditions, resulting in the ability to maintain services without the use of fund balance to supplement diminishing ongoing revenue streams. Of note, for the first time in years the property valuations have begun to increase over the previous six years of declining values. Although it is premature to call this an upward trend other indications in the County show a positive change in the economy. Some of the biggest challenges remain; the revenue limitations imposed by the state, declines in traditional funding streams from both the state and federal governments, and a high demand for services in a recovering economy.

Increasing Property Valuations: Overall equalized valuations in the County were up by \$329,400,200, or 5.48% after six years of declining values. All sectors of valuations increased except Forest lands which decreased in value by 0.96% for a total change of -\$879,700. This indicates stabilization in the housing market after five years of declines.

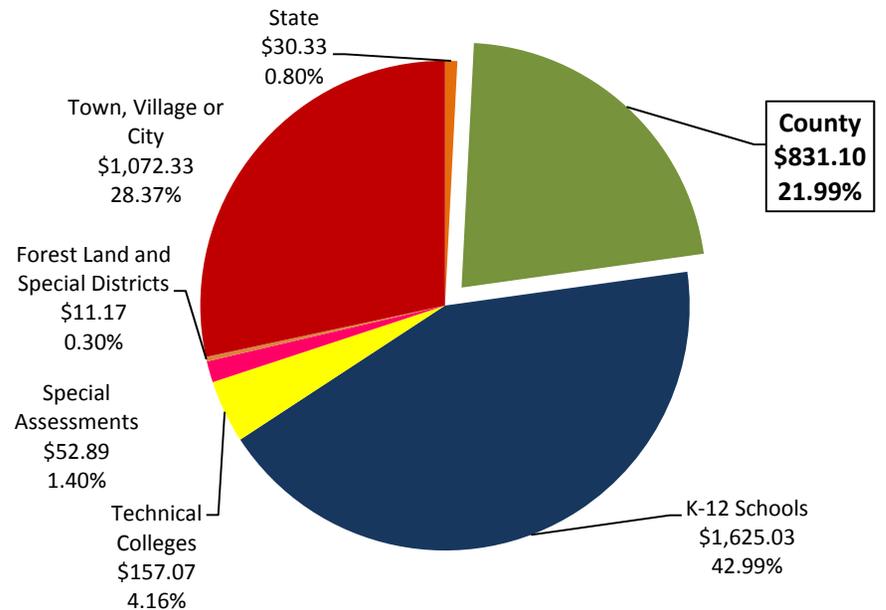
Revenue Limitations: Property tax limitations and dwindling federal and state funding compound the issues that arise with increasing costs to continue.

- The intense legislative and public scrutiny of local government budgets continues in 2016, as the overall impact of property taxes paid on homes, businesses, and industries continues to be of concern. Wisconsin Statute §66.0602 limits property tax levy dollar growth by the percent of new construction (1.104% or 2016) or 0%, whichever is greater. Adjustments are available and have been taken for debt service, libraries and bridge aids.
- As the federal and state governments contend with economic and political issues, grant funding is becoming a smaller and smaller portion of Sauk County’s revenues – while mandates remain in force.

Demand for County Services: Each year the desire and demand for County services are evaluated within each budget cycle. Difficult economic times appear to be fading; however the constraints of the state on revenue limitations pressure each county. Each year as part of the budget process the County performs an annual evaluation of services. Every year the continued recognition of social needs is balanced against the costs to the taxpayer, and each year all services and programs of the County need to be evaluated, assessed, and scrutinized.

Property Tax Payers: The County property taxpayer, and their ability to pay, is a crucial component of budget construction. Following is a chart which demonstrates how an average tax bill is allocated. Variation will be seen from one municipality to the next.

Allocation of Total Sauk County Property Tax Bill by Taxing District
Total average tax bill on a property of \$167,300: \$3,779.92
 (based on 2014 paid 2015, the 2015 budget)



The County portion of the tax bill funds a variety of county services. The average bill is also looked at from a departmental perspective.

Allocation of Sauk County's Portion of the Property Tax



County property taxes are also reduced by revenues from sales tax by \$204.32 for an average property. This brings the total County portion of property tax to \$831.10.

Balancing taxpayer ability to pay for the services provided is a key component of the Finance Committee's budget deliberation. Maintaining a stable taxation rate that is not subject to erratic swings, keeping any increases to a minimum and decreasing costs when possible, while ensuring that the services are provided as efficiently as possible are key considerations in the recommended budget.

Conclusion

The key message embodied within the 2016 budget is transition, building on the prior years' focus of structural alignment, capacity, future financial flexibility and designing service models that address current issues and trends. The ability of County government to meet needs, address issues and provide vital infrastructure must continue even as the County experiences an erosion of typical funding mechanisms for local government.

This budget is:

1. **A Policy Document** – reflective of constituencies' desired type and level of service that encompasses the unique flavor of Sauk County.
2. **An Operations Guide** – providing direction on policy implementation in a detailed form.
3. **A Planning Document** – embodying the mission, vision and goals of Sauk County government, incorporating the strategic plan.
4. **A Communications Device** – providing transparency, accountability and information.

County government serves two purposes. It provides certain services at the local level for the state, and it is also a unit of local self-government. Counties engage in activities specifically authorized by statute, and have a great deal of latitude in the way in which services are actually provided. There are a multitude of good things that government does, and even more that could be done. The challenge will always be balancing the needs of the communities we live in against costs to the property taxpayer.

The Sauk County mission is, "To provide essential services to the residents of Sauk County in a fiscally responsible manner that promotes safety, economic development, and stewardship of natural resources while encouraging the development of cultural, social, and community values that enhance human dignity." Sauk County is fortunate to be in a strong fiscal position, which allows for continued development of streamlined processes that continue the Sauk County mission.



ACCOUNTING DEPARTMENT

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To: County Board Members
 Date: October 20, 2015
 About: 2016 Budget - County Board October Presentation

As you begin your review of the 2016 budget in its entirety, please keep in mind the attached guidance that the County Board (mission and vision) and Finance Committee (policies, priorities and definitions) have adopted. This overarching guidance is meant to focus decision-making on the larger goals of Sauk County, rather than the narrower scope of each department. With the realities of the current economy, as well as tight levy limits, consideration of these concepts was integral to the Finance Committee's reviews.

Levy Limits

There is no sunset built into the current levy limits. The majority of the levy will be able to increase by the greater of 0.00% or the percent of net new construction, which was 1.104% for the 2016 budget, or \$304,932. Exemptions for debt service, library aids, bridge aids and special charges are available and have been exercised.

How to Read This Book

The first group of introductory pages are summaries of the budget recommendation made by the Finance Committee. Your budget book is then sorted by the functional areas in which the County provides services. **The detailed pages are the budgets including all of the Finance Committee's recommendations.**

The original budgets as presented by oversight committees, including line items, can be found on the County's website at <https://www.co.sauk.wi.us/accountingpage/2016-budget-process-and-documents>.

The Finance Committee recommended changes from the oversight committee requests are:

	<u>Total Tax Levy</u>	
Sauk County 2016 Budget Property Tax Levy	2015 Paid 2016 Levy Oversight Comm Requests - 2016 Budget	30,439,705
	<u>Finance Committee Adjustments</u>	
	ADRC - Vehicle and other start-up for Nutrition Program to be purchased in 2015, so 2016 funding not needed	(26,000)
	Building Services - Apply general fund balance to implement cost saving measures	(225,000)
	Building Services/MIS - Apply general fund balance for mobile data system licensing for Fire/EMS	(131,000)
	CJCC - Oversight committee adjustments	(71,484)
	CPZ - Placemaking (Add \$73,791, with \$30,000 of levy funding and \$43,791 use of CPZ planning carried forward funds)	30,000
	HCC - Add \$50,000 for gazebo (\$20,000 general fund balance, \$30,000 donations, no levy impact)	0
	HCC - Reduce revenue estimate for Medicare/Medicaid due to impending funding mechanism changes	50,000
	Land Records - Correct outlay from \$55,000 to \$100,000, all funded by Land Records fund balance (no levy impact)	0
	Parks - Reduce levy use for maintenance to \$14,000 (from \$27,000)	(13,000)
	Parks - Add \$25,000 to maintenance, funded by general fund balance for non-recurring projects (no levy impact)	0
	Personnel - Employee wellness incentives and related programming	50,000
	Sales tax - Reduce projected revenues	79,821
Total Adjustments	(256,663)	
2015 Paid 2016 Levy with Adjustments - 2016 Budget	30,183,042	
Limits	2015 Paid 2016 Levy Limits - 2016 Budget	30,183,042
	Over or (Under) Limit	0
Prior Year	2014 Paid 2015 Actual Levy - 2015 Budget	29,878,110
	Levy dollar increase or (decrease) from 2015 budget to 2016 budget	304,932
	Levy percent increase or (decrease) from 2015 budget to 2016 budget	1.02%

Sauk County's Mission Statement

To provide essential services to the residents of Sauk County in a fiscally responsible manner that promotes safety, economic development, and stewardship of natural resources while encouraging the development of cultural, social, and community values that enhance human dignity.

Sauk County's Vision Statement

To develop a service model for a thriving, progressive county government, founded on organizational flexibility, inherent capability and resources.

Budget Policies

Budget Policy 1 - Sauk County will provide necessary services to those most in need within the limits established by the availability of resources and statutory authority. Balancing of dollar costs with social costs shall be a conscious effort. To that end, preventative programs and services are encouraged whenever possible.

Budget Policy 2 - Sauk County will protect, maintain, and enhance its financial reserves and provide the oversight necessary to assure its citizens and creditors of its financial and institutional stability. Revenue enhancements to offset operational costs and improve financial health will be pursued.

Budget Policy 3 - The most costly programs funded by Sauk County property tax dollars are those that respond to social need. Social need tends to be greatest when economic growth, which provides key County funding through the property tax and sales tax, is least. This inverse relationship relative to state limitations will be recognized.

Budget Policy 4 - Sauk County will consciously consider reducing the level of services provided when reductions in departmental revenue can be directly related to reductions in state or federal aid.

Budget Policy 5 - Even if not mandated, programs and services should be encouraged if they hold down costs elsewhere. The "elsewhere" could be within a department, within the County's operations, and even with other local units of government.

Budget Policy 6 - The impact of decisions on the future should always be strongly considered - not just the impact on the next budget year or five years in the future, but generations in the future. The transition to future budgets should be smooth, honest, and within long-term plans.

Budget Policy 7 - The County's physical assets shall be properly and timely maintained. Deferring maintenance so that other programs can be provided is strongly discouraged.

Budget Priorities

- Priority 1 - Cross Sectional Analysis of County Operations
- Priority 2 - Proactive Relationships to Retain Financial Flexibility

Essential Versus Core Versus Desirable

Characteristics of Essential...	Characteristics of Core...	Characteristics of Desirable...
Parallels the overall Sauk County mission	Parallels the overall Sauk County mission	Parallels the overall Sauk County mission
Results (as opposed to processes) are mandated by an external body	Results (as opposed to processes) are pressing to the County Board	Results (as opposed to processes) are important to the County Board
If discontinued, the negative impact to the public is significant. High social cost.	If discontinued, the negative impact to the public is noticeable. Moderate social cost.	If discontinued, the negative impact to the public may be noticeable. Minimal social cost.
Service cannot be provided by the private sector or other partners	Service can/is provided by the private sector, but the County can provide the service more effectively or efficiently	Service can or is provided by the private sector, but the County can offer alternatives

Approved by Sauk County Finance Committee 3/10/15



FINANCE COMMITTEE

TO: Sauk County Board of Supervisors & Department Heads
 FROM: Finance Committee
 DATE: October 20, 2015
 SUBJECT: 2016 Budget – Supervisory Amendments to the Budget

As part of the 2016 Budget development process, individual Supervisors may submit proposed amendments to the budget recommended by the Finance Committee. This process enables Supervisors to clearly explain, in writing, what their proposed amendment is and what their intended tax levy impact (increase or decrease) is on the 2016 Budget. Each proposed amendment should be sponsored by only one supervisor so the Open Meetings Law about walking quorums is not violated.

Attached, for your use, is a copy of the 2016 Budget - Supervisor Amendment form. Feel free to make copies of this form if you wish to submit more than one amendment. Please include only one amendment on each form. This form can also be found on Sauk County's web site in Microsoft Word and pdf formats so that you can make your own copies.
<http://www.co.sauk.wi.us/accounting> under 2016 Budget Process and Documents

Supervisors who propose amendments are strongly encouraged to consult with the affected departments prior to submission.

The following is a schedule of when and how these Amendment forms will be processed and reviewed:

October 28, 2015	Supervisors prepare amendments and submit them to the Accounting Office. Amendments are due to the Accounting Office October 28, 2015.
Until November 2, 2015	County Administrative Coordinator, Controller and Department Heads review the proposed amendment forms and determine the fiscal and operational impact of each proposed amendment. Supervisors who submit a proposed amendment may be contacted if further explanation is needed.
November 3, 2015	Finance Committee meets to review the proposed amendments. Finance Committee actions are distributed to all County Board members.
November 10, 2015	County Board adopts the 2016 Budget, including any amendments that are brought forward to the County Board during the meeting. Submittal of an amendment through this process does not automatically bring that amendment to the County Board floor. A specific motion to amend the Finance Committee's recommendation must be made during the November County Board session.

Why has this form been developed?

The County intends to utilize a formal Supervisory Amendment process in order to allow for a structured and understandable process. In addition, it gives staff and the Finance Committee the opportunity to analyze any proposed amendments so that the County Board can make informed decisions when they meet to adopt the budget. In order to provide the Committee and staff with sufficient time to review proposed amendments, Supervisors are asked to submit their amendments as soon as possible, but no later than October 28.

Supervisors are reminded that the purpose of this process and the use of the form are to propose financial changes to the budget. They are not intended to be used as a forum for raising policy or procedural issues in the budget. Therefore, non-financial issues should be addressed at the appropriate Committee level and then forwarded to the full County Board for consideration if appropriate.

What are appropriate and inappropriate amendments?

Sauk County's budget proposal was developed using a complex mixture of prioritization; mandate and legal requirement review; and discussion between department managers, oversight committees and the Finance Committee. Further, Wis. Stat. § 65.90 provides for a certain amount of specificity in establishing the budget. Amendments that will be ruled out of order include the following:

1. "I move to amend the budget to provide a levy rate of no more than x."
2. "I move to cut x amount of dollars from the levy."
3. "I move that the budget shall provide for an x percent increase / decrease from last year."

Sauk County Financial Policy 5-94, Fund Balance/Retained Earnings and Contingent Funds Policy, also states that "Sauk County shall not use any fund balances or retained earnings to fund operations. Funding operations with fund balance erodes the County's ability to maintain these operations into the future, as well as diminishes reserves available for emergencies or future planning."

Fund balances or retained earnings may be budgeted to fund the following items:

- a. Nonrecurring or rarely recurring capital outlays to reduce reliance on borrowed funds and future debt service costs.
- b. Nonrecurring startup costs of projects or programs that are expected to provide savings or increase efficiencies in the future.
- c. Prepayment of outstanding debt to generate greater rates of return than refinancing and result in the immediate improvement of many important credit ratios.
- d. Termination costs of ineffective or inefficient programs.
- e. All or part of the contingency fund as described below.
- f. Vacancy and turnover factor. Departmental budgets are developed as if all staff positions will be filled for the entirety of the year. Recognizing that there is always vacancy and turnover, the County will analyze previous years' turnover, outside funding and any other pertinent information. The property tax levy may be reduced by using fund balance to fund this vacancy factor centrally (as opposed to in departments' budget).
- g. Continuing appropriations / carryforward funds as described in Financial Policy 3-96.
- h. Other nonrecurring expenditures which are expected to yield a positive financial return in the future.

Feel free to contact either the Administrative Coordinator or Controller if you have any questions regarding this process, or if you would like any numbers or details clarified.

Sauk County 2016 Budget Proposed Supervisor Amendment

By Supervisor: _____

Amendment #: _____
(Amendment # assigned by staff)

To amend the 2016 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Anticipated service changes (additions and/or reductions):

I estimate that this proposed amendment would change the budget as follows:

Department	Program Area Description	Expenditure Increase or (Decrease)	Revenue Increase or (Decrease)	Other Sources Increase or (Decrease)	Net Tax Levy Increase or (Decrease)
Total for Amendment					

Sauk County 2016 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2015 Tax Levy (as amended)	2014 Tax Levy (as amended)	\$ Change 2015 Amended to 2016 Finance Committee	% Change 2015 Amended to 2016 Finance Committee	Fund Balance Beginning 2015	Fund Balance End 2015
30	Accounting	542,884	3,742	0	546,626	546,626	0	0	546,626	512,323	453,503	30,561	5.97%		In General Fund Total
34	Administrative Coordinator	195,864	0	0	195,864	195,864	0	0	195,864	216,585	170,294	(20,721)	-9.57%		In General Fund Total
96	Aging & Disability Resource Center	242,704	1,604,498	0	1,847,202	1,847,202	0	0	1,847,202	241,939	171,138	765	0.32%	301,053	301,053
194	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	0	71,772	64,762	63,762	0	0.00%		In General Fund Total
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%		In General Fund Total
39	Building Services	2,500,508	340,636	356,000	3,197,144	2,597,144	600,000	0	3,197,144	2,820,085	2,148,056	(319,577)	-11.33%		In General Fund Total
154	CDBG-EAP Emerg Assist Prog	0	0	86,544	86,544	86,544	0	0	86,544	0	0	0	--	86,544	0
197	CDBG-ED Revolving Loans	0	81,300	444,134	525,434	525,434	0	0	525,434	0	0	0	--	444,134	0
199	CDBG-FRSB Flood Recov Sm Bus	0	30,000	0	30,000	30,000	0	0	30,000	0	0	0	--	0	0
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	2,377	2,377
66	Charitable / Penal Fines	2,020	0	0	2,020	2,020	0	0	2,020	5,313	3,537	(3,293)	-61.98%		In General Fund Total
102	Child Support	169,337	753,457	0	922,794	922,794	0	0	922,794	164,268	167,576	5,069	3.09%		In General Fund Total
156	Circuit Courts	429,784	220,093	0	649,877	649,877	0	0	649,877	440,397	445,740	(10,613)	-2.41%		In General Fund Total
66	Class & Compensation Implementation	0	0	0	0	0	0	0	0	140,000	1,099,188	(140,000)	-100.00%		In General Fund Total
160	Clerk of Courts	260,855	804,883	0	1,065,738	1,065,738	0	0	1,065,738	230,866	205,412	29,989	12.99%		In General Fund Total
203	Conservation, Planning & Zoning	1,044,324	826,672	81,607	1,952,603	1,927,603	25,000	0	1,952,603	950,714	760,916	93,610	9.85%		In General Fund Total
66	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--		In General Fund Total
164	Coroner	129,287	30,000	0	159,287	159,287	0	0	159,287	150,569	126,962	(21,282)	-14.13%		In General Fund Total
48	Corporation Counsel	402,578	214,309	0	616,887	616,887	0	0	616,887	384,970	372,794	17,608	4.57%		In General Fund Total
52	County Board	142,044	0	0	142,044	142,044	0	0	142,044	142,198	139,327	(154)	-0.11%		In General Fund Total
54	County Clerk / Elections	221,431	107,492	0	328,923	328,923	0	0	328,923	192,664	185,788	28,767	14.93%		In General Fund Total
167	Court Commissioner	183,411	49,031	0	232,442	232,442	0	0	232,442	178,075	177,299	5,336	3.00%		In General Fund Total
43	Criminal Justice Coordinating	240,000	10,000	0	250,000	250,000	0	0	250,000	0	0	240,000	#DIV/0!		In General Fund Total
59	Debt Service	0	1,669,349	0	1,669,349	1,223,921	0	445,428	1,669,349	0	250,000	0	#DIV/0!	445,332	890,760
171	District Attorney / Victim Witness	434,544	82,082	0	516,626	516,626	0	0	516,626	407,566	395,559	26,978	6.62%		In General Fund Total
105	Dog License Fund	0	28,000	0	28,000	28,000	0	0	28,000	0	0	0	--	1,101	1,101
175	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	92,418	81,418
177	Emergency Management	93,698	67,213	0	160,911	160,911	0	0	160,911	124,140	114,606	(30,442)	-24.52%		In General Fund Total
107	Environmental Health	33,373	301,032	26,880	361,285	361,285	0	0	361,285	34,165	10,105	(792)	-2.32%		In General Fund Total
64	General Non-Departmental	(9,798,239)	9,100,239	700,000	2,000	2,000	0	0	2,000	(9,454,719)	(9,616,470)	(343,520)	-3.63%	32,616,764	30,438,141
111	Health Care Center	2,114,685	9,446,229	730,000	12,290,914	12,141,914	149,000	0	12,290,914	2,085,753	1,716,976	28,932	1.39%	1,355,082	625,082
144	Highway	4,065,490	5,391,309	700,000	10,156,799	9,456,799	700,000	0	10,156,799	3,956,803	3,933,464	108,687	2.75%	9,878,685	9,178,685
116	Home Care	0	0	0	0	0	0	0	0	0	49,790	0	#DIV/0!		In General Fund Total
117	Human Services	7,601,198	8,292,723	0	15,893,921	15,893,921	0	0	15,893,921	7,601,198	7,621,748	0	0.00%	2,991,877	2,991,877
67	Insurance	0	83,793	0	83,793	52,093	0	31,700	83,793	0	0	0	--	468,300	500,000
181	Jail Assessment	0	95,000	0	95,000	95,000	0	0	95,000	0	0	0	--	0	0
69	Land Records Modernization	199,870	152,500	152,907	505,277	405,277	100,000	0	505,277	0	0	199,870	--	526,482	373,575
150	Landfill Remediation	0	14,300	103,365	117,665	117,665	0	0	117,665	0	0	0	--	4,909,363	4,805,998
18	Library Board	1,001,008	0	0	1,001,008	1,001,008	0	0	1,001,008	994,708	926,961	6,300	0.63%		In General Fund Total
73	Management Information Systems	1,035,103	1,117,119	0	2,152,222	1,626,266	525,956	0	2,152,222	1,139,069	950,600	(103,966)	-9.13%		In General Fund Total

Sauk County 2016 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2015 Tax Levy (as amended)	2014 Tax Levy (as amended)	\$ Change 2015 Amended to 2016 Finance Committee	% Change 2015 Amended to 2016 Finance Committee	Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2015	End 2015
218	Parks	228,787	667,975	588,307	1,485,069	1,461,069	24,000	0	1,485,069	165,582	158,240	63,205	38.17%	In General Fund Total	
78	Personnel	482,547	2,800	0	485,347	485,347	0	0	485,347	389,489	365,877	93,058	23.89%	In General Fund Total	
18	Pink Lady Rail Transit Commission	900	0	0	900	900	0	0	900	675	0	225	--	In General Fund Total	
66	Placemaking	0	0	0	0	0	0	0	0	30,000	0	(30,000)	--	In General Fund Total	
128	Public Health	816,070	508,986	0	1,325,056	1,325,056	0	0	1,325,056	799,005	632,311	17,065	2.14%	In General Fund Total	
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
183	Register in Probate	146,524	23,800	0	170,324	170,324	0	0	170,324	125,653	134,127	20,871	16.61%	In General Fund Total	
82	Register of Deeds	(327,204)	545,000	0	217,796	217,796	0	0	217,796	(328,697)	(347,305)	1,493	0.45%	In General Fund Total	
18	Sauk County Development Corporation	10,000	0	0	10,000	10,000	0	0	10,000	72,528	67,528	(62,528)	-86.21%	In General Fund Total	
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
187	Sheriff	11,908,868	1,519,277	0	13,428,145	13,107,645	320,500	0	13,428,145	11,641,761	11,495,013	267,107	2.29%	In General Fund Total	
86	Surveyor	81,619	0	0	81,619	81,619	0	0	81,619	81,232	80,249	387	0.48%	In General Fund Total	
66	Transfer Sales Tax to Debt Service	1,573,599	0	0	1,573,599	1,573,599	0	0	1,573,599	1,553,599	1,627,799	20,000	1.29%	In General Fund Total	
66	Transfer to HCC	1,199,401	0	20,000	1,219,401	1,219,401	0	0	1,219,401	1,193,724	1,276,071	5,677	0.48%	In General Fund Total	
89	Treasurer	(295,449)	752,000	0	456,551	456,551	0	0	456,551	(369,621)	(340,867)	74,172	20.07%	In General Fund Total	
18	Tri-County Airport	15,665	0	0	15,665	15,665	0	0	15,665	16,805	21,336	(1,140)	-6.78%	In General Fund Total	
18	UW-Baraboo / Sauk County	90,000	0	0	90,000	90,000	0	0	90,000	115,000	80,000	(25,000)	-21.74%	In General Fund Total	
222	UW Extension	361,123	12,813	0	373,936	373,936	0	0	373,936	330,471	310,954	30,652	9.28%	In General Fund Total	
135	Veterans Service	297,769	0	0	297,769	297,769	0	0	297,769	296,193	208,510	1,576	0.53%	In General Fund Total	
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	28,000	0	0.00%	In General Fund Total	
139	Women, Infants & Children	0	382,033	55,829	437,862	437,862	0	0	437,862	0	0	0	--	In General Fund Total	
93	Workers Compensation	0	278,640	0	278,640	278,640	0	0	278,640	0	0	0	--	In General Fund Total	
ALL FUNDS TOTAL		30,183,042	45,638,335	4,406,573	80,227,950	77,306,366	2,444,456	477,128	80,227,950	29,878,110	28,854,774	304,932	1.02%	54,770,344	50,840,899

	2015 Amended	2016 Finance Comm	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,014,446,300	6,343,846,500	329,400,200	5.48%
Total Levy Rate	\$4.97	\$4.76	-\$0.21	-4.22%
Total Levy Amount	29,878,110	30,183,042	304,932	1.02%
Impact of a one penny increase to the mil rate	\$60,144	\$63,438	\$3,294	5.48%
Impact of a one penny increase to the mil rate on an average residential property	\$1.67	\$1.67		
Average residential property value	\$167,300	\$166,700	(\$600)	-0.36%
Average County tax on an average residential property	\$831.10	\$793.13	(\$37.97)	-4.57%

Sauk County 2016 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Use of Fund			Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2015 Tax Levy (as amended)	2014 Tax Levy (as amended)	\$ Change 2015 Amended to 2016 Finance Committee	% Change 2015 Amended to 2016 Finance Committee	Fund Balance	Fund Balance
			Revenue	Balance	Total Sources									Beginning 2015	End 2015
66	Class & Compensation Implementation	0	0	0	0	0	0	0	140,000	1,099,188	(140,000)	-100.00%	In General Fund Total		
116	Home Care	0	0	0	0	0	0	0	0	49,790	0	#DIV/0!	In General Fund Total		
66	Placemaking	0	0	0	0	0	0	0	30,000	0	(30,000)	--	In General Fund Total		
18	Pink Lady Rail Transit Commission	900	0	0	900	900	0	900	675	0	225	--	In General Fund Total		
64	General Non-Departmental	(9,798,239)	9,100,239	700,000	2,000	2,000	0	2,000	(9,454,719)	(9,616,470)	(343,520)	-3.63%	32,616,764	30,438,141	
66	Charitable / Penal Fines	2,020	0	0	2,020	2,020	0	2,020	5,313	3,537	(3,293)	-61.98%	In General Fund Total		
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Sauk County Development Corporation	10,000	0	0	10,000	10,000	0	10,000	72,528	67,528	(62,528)	-86.21%	In General Fund Total		
175	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	12,000	0	0	0	--	92,418	81,418	
18	Tri-County Airport	15,665	0	0	15,665	15,665	0	15,665	16,805	21,336	(1,140)	-6.78%	In General Fund Total		
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	20,000	0	0	0	0.00%	2,377	2,377	
105	Dog License Fund	0	28,000	0	28,000	28,000	0	28,000	0	0	0	--	1,101	1,101	
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	28,000	28,000	28,000	0	0.00%	In General Fund Total		
199	CDBG-FRSB Flood Recov Sm Bus	0	30,000	0	30,000	30,000	0	30,000	0	0	0	0.00%	0	0	
67	Insurance	0	83,793	0	83,793	52,093	0	31,700	83,793	0	0	--	468,300	500,000	
194	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	71,772	64,762	63,762	0	0.00%	In General Fund Total		
86	Surveyor	81,619	0	0	81,619	81,619	0	81,619	81,232	80,249	387	0.48%	In General Fund Total		
154	CDBG-EAP Emerg Assist Prog	0	0	86,544	86,544	86,544	0	86,544	0	0	0	0.00%	86,544	0	
18	UW-Baraboo / Sauk County	90,000	0	0	90,000	90,000	0	90,000	115,000	80,000	(25,000)	-21.74%	In General Fund Total		
181	Jail Assessment	0	95,000	0	95,000	95,000	0	95,000	0	0	0	--	0	0	
150	Landfill Remediation	0	14,300	103,365	117,665	117,665	0	117,665	0	0	0	--	4,909,363	4,805,998	
52	County Board	142,044	0	0	142,044	142,044	0	142,044	142,198	139,327	(154)	-0.11%	In General Fund Total		
164	Coroner	129,287	30,000	0	159,287	159,287	0	159,287	150,569	126,962	(21,282)	-14.13%	In General Fund Total		
177	Emergency Management	93,698	67,213	0	160,911	160,911	0	160,911	124,140	114,606	(30,442)	-24.52%	In General Fund Total		
183	Register in Probate	146,524	23,800	0	170,324	170,324	0	170,324	125,653	134,127	20,871	16.61%	In General Fund Total		
34	Administrative Coordinator	195,864	0	0	195,864	195,864	0	195,864	216,585	170,294	(20,721)	-9.57%	In General Fund Total		
82	Register of Deeds	(327,204)	545,000	0	217,796	217,796	0	217,796	(328,697)	(347,305)	1,493	0.45%	In General Fund Total		
167	Court Commissioner	183,411	49,031	0	232,442	232,442	0	232,442	178,075	177,299	5,336	3.00%	In General Fund Total		
43	Criminal Justice Coordinating	240,000	10,000	0	250,000	250,000	0	250,000	0	0	240,000	#DIV/0!	In General Fund Total		
93	Workers Compensation	0	278,640	0	278,640	278,640	0	278,640	0	0	0	--	650,832	650,832	
135	Veterans Service	297,769	0	0	297,769	297,769	0	297,769	296,193	208,510	1,576	0.53%	In General Fund Total		
54	County Clerk / Elections	221,431	107,492	0	328,923	328,923	0	328,923	192,664	185,788	28,767	14.93%	In General Fund Total		

Sauk County 2016 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2015 Tax Levy (as amended)	2014 Tax Levy (as amended)	\$ Change 2015 Amended to 2016 Finance Committee	% Change 2015 Amended to 2016 Finance Committee	Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2015	End 2015
66	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
107	Environmental Health	33,373	301,032	26,880	361,285	361,285	0	0	361,285	34,165	10,105	(792)	-2.32%	In General Fund Total	
222	UW Extension	361,123	12,813	0	373,936	373,936	0	0	373,936	330,471	310,954	30,652	9.28%	In General Fund Total	
139	Women, Infants & Children	0	382,033	55,829	437,862	437,862	0	0	437,862	0	0	0	--	In General Fund Total	
89	Treasurer	(295,449)	752,000	0	456,551	456,551	0	0	456,551	(369,621)	(340,867)	74,172	20.07%	In General Fund Total	
78	Personnel	482,547	2,800	0	485,347	485,347	0	0	485,347	389,489	365,877	93,058	23.89%	In General Fund Total	
69	Land Records Modernization	199,870	152,500	152,907	505,277	405,277	100,000	0	505,277	0	0	199,870	--	526,482	373,575
171	District Attorney / Victim Witness	434,544	82,082	0	516,626	516,626	0	0	516,626	407,566	395,559	26,978	6.62%	In General Fund Total	
197	CDBG-ED Revolving Loans	0	81,300	444,134	525,434	525,434	0	0	525,434	0	0	0	--	444,134	0
30	Accounting	542,884	3,742	0	546,626	546,626	0	0	546,626	512,323	453,503	30,561	5.97%	In General Fund Total	
48	Corporation Counsel	402,578	214,309	0	616,887	616,887	0	0	616,887	384,970	372,794	17,608	4.57%	In General Fund Total	
156	Circuit Courts	429,784	220,093	0	649,877	649,877	0	0	649,877	440,397	445,740	(10,613)	-2.41%	In General Fund Total	
102	Child Support	169,337	753,457	0	922,794	922,794	0	0	922,794	164,268	167,576	5,069	3.09%	In General Fund Total	
18	Library Board	1,001,008	0	0	1,001,008	1,001,008	0	0	1,001,008	994,708	926,961	6,300	0.63%	In General Fund Total	
160	Clerk of Courts	260,855	804,883	0	1,065,738	1,065,738	0	0	1,065,738	230,866	205,412	29,989	12.99%	In General Fund Total	
66	Transfer to HCC	1,199,401	0	20,000	1,219,401	1,219,401	0	0	1,219,401	1,193,724	1,276,071	5,677	0.48%	In General Fund Total	
59	Debt Service	0	1,669,349	0	1,669,349	1,223,921	0	445,428	1,669,349	0	250,000	0	#DIV/0!	445,332	890,760
128	Public Health	816,070	508,986	0	1,325,056	1,325,056	0	0	1,325,056	799,005	632,311	17,065	2.14%	In General Fund Total	
218	Parks	228,787	667,975	588,307	1,485,069	1,461,069	24,000	0	1,485,069	165,582	158,240	63,205	38.17%	In General Fund Total	
66	Transfer Sales Tax to Debt Service	1,573,599	0	0	1,573,599	1,573,599	0	0	1,573,599	1,553,599	1,627,799	20,000	1.29%	In General Fund Total	
96	Aging & Disability Resource Center	242,704	1,604,498	0	1,847,202	1,847,202	0	0	1,847,202	241,939	171,138	765	0.32%	301,053	301,053
203	Conservation, Planning & Zoning	1,044,324	826,672	81,607	1,952,603	1,927,603	25,000	0	1,952,603	950,714	760,916	93,610	9.85%	In General Fund Total	
73	Management Information Systems	1,035,103	1,117,119	0	2,152,222	1,626,266	525,956	0	2,152,222	1,139,069	950,600	(103,966)	-9.13%	In General Fund Total	
39	Building Services	2,500,508	340,636	356,000	3,197,144	2,597,144	600,000	0	3,197,144	2,820,085	2,148,056	(319,577)	-11.33%	In General Fund Total	
144	Highway	4,065,490	5,391,309	700,000	10,156,799	9,456,799	700,000	0	10,156,799	3,956,803	3,933,464	108,687	2.75%	9,878,685	9,178,685
111	Health Care Center	2,114,685	9,446,229	730,000	12,290,914	12,141,914	149,000	0	12,290,914	2,085,753	1,716,976	28,932	1.39%	1,355,082	625,082
187	Sheriff	11,908,868	1,519,277	0	13,428,145	13,107,645	320,500	0	13,428,145	11,641,761	11,495,013	267,107	2.29%	In General Fund Total	
117	Human Services	7,601,198	8,292,723	0	15,893,921	15,893,921	0	0	15,893,921	7,601,198	7,621,748	0	0.00%	2,991,877	2,991,877
ALL FUNDS TOTAL		30,183,042	45,638,335	4,406,573	80,227,950	77,306,366	2,444,456	477,128	80,227,950	29,878,110	28,854,774	304,932	1.02%	54,770,344	50,840,899

	2015 Amended	2016 Finance Comm	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,014,446,300	6,343,846,500	329,400,200	5.48%
Total Levy Rate	\$4.97	\$4.76	-\$0.21	-4.22%
Total Levy Amount	29,878,110	30,183,042	304,932	1.02%
Impact of a one penny increase to the mil rate	\$60,144	\$63,438	\$3,294	5.48%
Impact of a one penny increase to the mil rate on an average residential property	\$1.67	\$1.67		
Average residential property value	\$167,300	\$166,700	(\$600)	-0.36%
Average County tax on an average residential property	\$831.10	\$793.13	(\$37.97)	-4.57%

Sauk County 2016 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2015	2014	\$ Change	% Change	Estimated Fund Balance	Estimated Fund Balance
		Tax Levy	Use of Fund			Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Tax Levy (as amended)	Tax Levy (as amended)	2015 Amended to 2016 Finance Committee	2015 Amended to 2016 Finance Committee	Beginning 2015	End 2015
			Revenue	Balance	Total Sources										
64	General Non-Departmental	(9,798,239)	9,100,239	700,000	2,000	2,000	0	2,000	(9,454,719)	(9,616,470)	(343,520)	-3.63%	32,616,764	30,438,141	
82	Register of Deeds	(327,204)	545,000	0	217,796	217,796	0	217,796	(328,697)	(347,305)	1,493	0.45%	In General Fund Total		
89	Treasurer	(295,449)	752,000	0	456,551	456,551	0	456,551	(369,621)	(340,867)	74,172	20.07%	In General Fund Total		
66	Class & Compensation Implementation	0	0	0	0	0	0	0	140,000	1,099,188	(140,000)	-100.00%	In General Fund Total		
116	Home Care	0	0	0	0	0	0	0	0	49,790	0	#DIV/0!	In General Fund Total		
66	Placemaking	0	0	0	0	0	0	0	30,000	0	(30,000)	--	In General Fund Total		
175	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	12,000	0	0	0	--	92,418	81,418	
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	20,000	0	0	0	--	2,377	2,377	
105	Dog License Fund	0	28,000	0	28,000	28,000	0	28,000	0	0	0	--	1,101	1,101	
199	CDBG-FRSB Flood Recov Sm Bus	0	30,000	0	30,000	30,000	0	30,000	0	0	0	--	0	0	
67	Insurance	0	83,793	0	83,793	52,093	0	31,700	83,793	0	0	--	468,300	500,000	
181	Jail Assessment	0	95,000	0	95,000	95,000	0	95,000	0	0	0	--	0	0	
150	Landfill Remediation	0	14,300	103,365	117,665	117,665	0	117,665	0	0	0	--	4,909,363	4,805,998	
154	CDBG-EAP Emerg Assist Prog	0	0	86,544	86,544	86,544	0	86,544	0	0	0	--	86,544	0	
93	Workers Compensation	0	278,640	0	278,640	278,640	0	278,640	0	0	0	--	650,832	650,832	
66	Contingency	0	0	350,000	350,000	350,000	0	350,000	0	0	0	--	In General Fund Total		
197	CDBG-ED Revolving Loans	0	81,300	444,134	525,434	525,434	0	525,434	0	0	0	--	444,134	0	
139	Women, Infants & Children	0	382,033	55,829	437,862	437,862	0	437,862	0	0	0	--	In General Fund Total		
59	Debt Service	0	1,669,349	0	1,669,349	1,223,921	0	445,428	1,669,349	0	250,000	0	#DIV/0!	445,332	890,760
18	Pink Lady Rail Transit Commission	900	0	0	900	900	0	900	675	0	225	--	In General Fund Total		
66	Charitable / Penal Fines	2,020	0	0	2,020	2,020	0	2,020	5,313	3,537	(3,293)	-61.98%	In General Fund Total		
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	4,100	4,100	4,100	0	0.00%	In General Fund Total		
18	Sauk County Development Corporation	10,000	0	0	10,000	10,000	0	10,000	72,528	67,528	(62,528)	-86.21%	In General Fund Total		
18	Tri-County Airport	15,665	0	0	15,665	15,665	0	15,665	16,805	21,336	(1,140)	-6.78%	In General Fund Total		
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	28,000	28,000	28,000	0	0.00%	In General Fund Total		
107	Environmental Health	33,373	301,032	26,880	361,285	361,285	0	361,285	34,165	10,105	(792)	-2.32%	In General Fund Total		
194	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	71,772	64,762	63,762	0	0.00%	In General Fund Total		
86	Surveyor	81,619	0	0	81,619	81,619	0	81,619	81,232	80,249	387	0.48%	In General Fund Total		
18	UW-Baraboo / Sauk County	90,000	0	0	90,000	90,000	0	90,000	115,000	80,000	(25,000)	-21.74%	In General Fund Total		
177	Emergency Management	93,698	67,213	0	160,911	160,911	0	160,911	124,140	114,606	(30,442)	-24.52%	In General Fund Total		
164	Coroner	129,287	30,000	0	159,287	159,287	0	159,287	150,569	126,962	(21,282)	-14.13%	In General Fund Total		
52	County Board	142,044	0	0	142,044	142,044	0	142,044	142,198	139,327	(154)	-0.11%	In General Fund Total		
183	Register in Probate	146,524	23,800	0	170,324	170,324	0	170,324	125,653	134,127	20,871	16.61%	In General Fund Total		
102	Child Support	169,337	753,457	0	922,794	922,794	0	922,794	164,268	167,576	5,069	3.09%	In General Fund Total		
167	Court Commissioner	183,411	49,031	0	232,442	232,442	0	232,442	178,075	177,299	5,336	3.00%	In General Fund Total		
34	Administrative Coordinator	195,864	0	0	195,864	195,864	0	195,864	216,585	170,294	(20,721)	-9.57%	In General Fund Total		
69	Land Records Modernization	199,870	152,500	152,907	505,277	405,277	100,000	505,277	0	0	199,870	--	526,482	373,575	
54	County Clerk / Elections	221,431	107,492	0	328,923	328,923	0	328,923	192,664	185,788	28,767	14.93%	In General Fund Total		
218	Parks	228,787	667,975	588,307	1,485,069	1,461,069	24,000	1,485,069	165,582	158,240	63,205	38.17%	In General Fund Total		
43	Criminal Justice Coordinating	240,000	10,000	0	250,000	250,000	0	250,000	0	0	240,000	#DIV/0!	In General Fund Total		
96	Aging & Disability Resource Center	242,704	1,604,498	0	1,847,202	1,847,202	0	1,847,202	241,939	171,138	765	0.32%	301,053	301,053	

Sauk County 2016 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2015 Tax Levy (as amended)	2014 Tax Levy (as amended)	\$ Change 2015 Amended to 2016 Finance Committee	% Change 2015 Amended to 2016 Finance Committee	Estimated	Estimated
		Tax Levy	Use of Fund		Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses					Fund Balance	Fund Balance
			Revenue	Balance										Beginning 2015	End 2015
160	Clerk of Courts	260,855	804,883	0	1,065,738	1,065,738	0	0	1,065,738	230,866	205,412	29,989	12.99%	In General Fund Total	
135	Veterans Service	297,769	0	0	297,769	297,769	0	0	297,769	296,193	208,510	1,576	0.53%	In General Fund Total	
222	UW Extension	361,123	12,813	0	373,936	373,936	0	0	373,936	330,471	310,954	30,652	9.28%	In General Fund Total	
48	Corporation Counsel	402,578	214,309	0	616,887	616,887	0	0	616,887	384,970	372,794	17,608	4.57%	In General Fund Total	
156	Circuit Courts	429,784	220,093	0	649,877	649,877	0	0	649,877	440,397	445,740	(10,613)	-2.41%	In General Fund Total	
171	District Attorney / Victim Witness	434,544	82,082	0	516,626	516,626	0	0	516,626	407,566	395,559	26,978	6.62%	In General Fund Total	
78	Personnel	482,547	2,800	0	485,347	485,347	0	0	485,347	389,489	365,877	93,058	23.89%	In General Fund Total	
30	Accounting	542,884	3,742	0	546,626	546,626	0	0	546,626	512,323	453,503	30,561	5.97%	In General Fund Total	
128	Public Health	816,070	508,986	0	1,325,056	1,325,056	0	0	1,325,056	799,005	632,311	17,065	2.14%	In General Fund Total	
18	Library Board	1,001,008	0	0	1,001,008	1,001,008	0	0	1,001,008	994,708	926,961	6,300	0.63%	In General Fund Total	
73	Management Information Systems	1,035,103	1,117,119	0	2,152,222	1,626,266	525,956	0	2,152,222	1,139,069	950,600	(103,966)	-9.13%	In General Fund Total	
203	Conservation, Planning & Zoning	1,044,324	826,672	81,607	1,952,603	1,927,603	25,000	0	1,952,603	950,714	760,916	93,610	9.85%	In General Fund Total	
66	Transfer to HCC	1,199,401	0	20,000	1,219,401	1,219,401	0	0	1,219,401	1,193,724	1,276,071	5,677	0.48%	In General Fund Total	
66	Transfer Sales Tax to Debt Service	1,573,599	0	0	1,573,599	1,573,599	0	0	1,573,599	1,553,599	1,627,799	20,000	1.29%	In General Fund Total	
111	Health Care Center	2,114,685	9,446,229	730,000	12,290,914	12,141,914	149,000	0	12,290,914	2,085,753	1,716,976	28,932	1.39%	1,355,082	625,082
39	Building Services	2,500,508	340,636	356,000	3,197,144	2,597,144	600,000	0	3,197,144	2,820,085	2,148,056	(319,577)	-11.33%	In General Fund Total	
144	Highway	4,065,490	5,391,309	700,000	10,156,799	9,456,799	700,000	0	10,156,799	3,956,803	3,933,464	108,687	2.75%	9,878,685	9,178,685
117	Human Services	7,601,198	8,292,723	0	15,893,921	15,893,921	0	0	15,893,921	7,601,198	7,621,748	0	0.00%	2,991,877	2,991,877
187	Sheriff	11,908,868	1,519,277	0	13,428,145	13,107,645	320,500	0	13,428,145	11,641,761	11,495,013	267,107	2.29%	In General Fund Total	
ALL FUNDS TOTAL		30,183,042	45,638,335	4,406,573	80,227,950	77,306,366	2,444,456	477,128	80,227,950	29,878,110	28,854,774	304,932	1.02%	54,770,344	50,840,899

	2015 Amended	2016 Finance Comm	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,014,446,300	6,343,846,500	329,400,200	5.48%
Total Levy Rate	\$4.97	\$4.76	-\$0.21	-4.22%
Total Levy Amount	29,878,110	30,183,042	304,932	1.02%
Impact of a one penny increase to the mil rate	\$60,144	\$63,438	\$3,294	5.48%
Impact of a one penny increase to the mil rate on an average residential property	\$1.67	\$1.67		
Average residential property value	\$167,300	\$166,700	(\$600)	-0.36%
Average County tax on an average residential property	\$831.10	\$793.13	(\$37.97)	-4.57%

**SAUK COUNTY, WISCONSIN
2016 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY**

Outside Agency	Oversight Committee	Departmental Budget	2013 Budgeted Appropriation	2014 Budgeted Appropriation	2015 Budgeted Appropriation	2016 Finance Committee Recommendation	2015 to 2016 Change	
							\$	%
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	\$10,000	\$10,000	\$11,000	\$11,000	\$0	0.00%
Wormfarm Institute*	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	0	40,000	0	0	0	--
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	20,000	25,000	25,000	25,000	0	0.00%
Central WI Community Action Council	Human Services	Human Services	7,500	7,500	7,500	7,500	0	0.00%
Hope House	Human Services	Human Services	25,000	25,000	25,000	25,000	0	0.00%
Conservation Congress	Conservation Planning & Zoning	Conservation Planning & Zoning	1,200	1,200	1,300	1,300	0	0.00%
Library Board	Finance	Non-Departmental	935,174	926,961	994,708	1,001,008	6,300	0.63%
UW-Baraboo/Sauk County - Operating	Finance	Non-Departmental	80,000	80,000	115,000	90,000	(25,000)	-21.74%
UW-Baraboo/Sauk County - Science Facility	Finance	Non-Departmental	65,000	2,365,000	533,750 *	0 *	(533,750)	--
Baraboo Dells Airport	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	0	0.00%
Pink Lady Rail Transit Commission	Economic Development	Non-Departmental	585	0	675	900	225	33.33%
Reedsburg Airport	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	0	0.00%
Sauk County Development Corporation	Economic Development	Non-Departmental	67,528	67,528	72,528	10,000	(62,528)	-86.21%
Sauk Prairie Airport, Inc.	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	0	0.00%
Tri-County Airport	Economic Development	Non-Departmental	15,665	21,336	16,805	15,665	(1,140)	-6.78%
Wisconsin River Rail Transit	Economic Development	Non-Departmental	28,000	28,000	28,000	28,000	0	0.00%
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	5,000	0	0	0	0	--
Animal Shelter	Law Enforcement & Judiciary	Sheriff	147,000	147,000	147,000	147,000	0	0.00%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,200	1,300	1,300	1,300	0	0.00%
Total Outside Agencies			\$1,431,152	\$3,758,125	\$1,991,866	\$1,375,973	(\$615,893)	-30.92%

* Funded by General Fund balance.

Property Tax Levy By Function

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016 Change from	
	Actual	Budget	Budget	\$	%							
General Government	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,023,057)	(2,393,441)	(2,153,183)	(1,552,455)	(2,030,786)	(1,845,424)	185,362	9.13%
Justice & Public Safety	10,994,388	11,353,195	11,855,971	12,130,334	12,121,165	12,867,604	12,814,500	12,660,218	12,870,027	13,119,471	249,444	1.94%
Public Works	3,312,448	3,418,007	3,674,868	3,729,327	3,774,250	3,894,712	3,959,494	3,995,100	4,014,583	4,122,355	107,772	2.68%
Health & Human Services	10,294,937	11,281,842	11,745,273	11,901,374	11,562,676	11,198,771	11,132,627	10,640,054	11,331,521	11,323,136	(8,385)	-0.07%
Culture	57,750	62,750	62,750	63,750	63,751	63,751	63,762	63,762	64,762	64,762	0	0.00%
Recreation	168,156	172,930	156,837	158,142	175,290	151,918	159,323	158,240	165,582	228,787	63,205	38.17%
Education	1,094,947	1,122,444	1,179,681	1,255,073	1,295,361	1,334,179	1,319,878	1,317,915	1,440,179	1,452,131	11,952	0.83%
Development	129,894	132,082	124,846	123,996	131,019	67,528	67,528	67,528	72,528	10,000	(62,528)	-86.21%
Conservation	729,045	773,062	794,967	739,657	727,129	611,756	739,201	738,916	925,714	1,019,324	93,610	10.11%
Capital Outlay	377,000	489,537	608,945	463,612	460,500	467,000	405,500	509,600	1,024,000	688,500	(335,500)	-32.76%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	--
All Funds Total	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,848,878	29,878,110	30,183,042	304,932	1.02%

The general government function contains significant revenues that are not directly related to other functions, such as approximately \$7.5 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

The total levy recorded in the historical actuals of this summary may differ from the dollars levied due to delinquent taxes.

Property tax as levied	24,802,350	25,805,357	27,714,671	28,659,120	28,531,297	28,531,297	28,531,297	28,854,774	29,878,110	30,183,042
Adjustment for delinquent taxes	(56,122)	(107,888)	(120,092)	(66,149)	6,787	(17,519)	227,333	(5,896)	TBD	TBD
Property tax recognized	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,848,878	29,878,110	30,183,042

TBD - To be determined

REVENUE SUMMARY

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	2016	2016 Change from 2015 Budget		
	Actual	Estimated	Budget	Budget	\$	%								
Property Tax	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,848,878	29,878,110	29,878,110	30,183,042	304,932	1.02%	
Sales Tax	6,975,488	7,183,473	6,656,427	7,142,957	7,140,919	7,323,695	7,519,870	8,000,256	8,100,000	7,095,831	7,420,179	324,348	4.57%	
Other Taxes	1,072,895	1,064,858	1,102,897	1,471,784	1,471,826	1,216,591	1,499,732	1,081,741	889,291	885,150	692,150	(193,000)	-21.80%	
Grants and Aids	22,823,960	22,036,948	21,965,828	20,322,130	15,454,695	17,812,002	15,493,175	15,092,600	15,244,841	15,506,523	15,882,586	376,063	2.43%	
Intergovernmental	6,865,979	9,780,494	8,696,291	8,101,536	6,409,031	6,349,543	6,720,854	6,856,581	7,148,278	7,282,267	6,961,369	(320,898)	-4.41%	
Licenses & Permits	370,397	336,047	362,153	308,684	284,166	307,027	357,252	362,804	379,589	359,339	367,712	8,373	2.33%	
User Fees	8,684,617	8,094,893	7,939,683	8,398,720	8,641,950	8,766,447	8,767,573	8,640,799	8,802,316	9,073,037	9,451,951	378,914	4.18%	
Fines & Forfeitures	773,999	768,690	685,337	672,640	632,535	630,711	653,695	509,814	467,825	588,000	468,800	(119,200)	-20.27%	
Donations	61,953	64,135	155,229	149,481	133,789	108,368	94,224	105,471	89,524	78,200	125,000	46,800	59.85%	
Interest	2,047,729	1,592,038	619,239	300,757	235,694	159,865	154,963	152,037	134,073	128,234	140,393	12,159	9.48%	
Rent	138,190	146,103	145,920	156,464	239,451	258,997	304,984	343,047	368,112	336,112	397,496	61,384	18.26%	
Bond / Note Proceeds	0	0	0	0	0	0	0	2,683,009	0	0	0	0	--	
Use of Fund Balance	Budget Only	9,651,784	4,406,573	(5,245,211)	-54.34%									
Transfers from Other Funds	4,619,765	3,203,563	3,049,160	3,197,442	4,291,211	4,427,389	4,469,580	8,272,329	5,414,371	3,541,423	3,559,600	18,177	0.51%	
Other	427,747	732,266	(418,241)	372,031	503,828	268,027	270,659	436,232	366,223	164,581	171,099	6,518	3.96%	
Total Revenues	79,608,947	80,700,977	78,554,502	79,187,597	73,977,179	76,142,440	75,065,191	81,385,598	77,282,553	84,568,591	80,227,950	(4,340,641)	-5.13%	
<i>Property tax as levied</i>	<i>24,802,350</i>	<i>25,805,357</i>	<i>27,714,671</i>	<i>28,659,120</i>	<i>28,531,297</i>	<i>28,531,297</i>	<i>28,531,297</i>	<i>28,854,774</i>	<i>29,878,110</i>	<i>29,878,110</i>	<i>30,183,042</i>			
<i>Adjustment for delinquent taxes</i>	<i>(56,122)</i>	<i>(107,888)</i>	<i>(120,092)</i>	<i>(66,149)</i>	<i>6,787</i>	<i>(17,519)</i>	<i>227,333</i>	<i>(5,896)</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>			
<i>Property tax recognized</i>	<i>24,746,228</i>	<i>25,697,469</i>	<i>27,594,579</i>	<i>28,592,971</i>	<i>28,538,084</i>	<i>28,513,778</i>	<i>28,758,630</i>	<i>28,848,878</i>	<i>29,878,110</i>	<i>29,878,110</i>	<i>30,183,042</i>			

TBD - To be determined

The 2015 Budget figures represent the 2015 budget as modified by County Board action through August 2015.

EXPENSE SUMMARY

Functional Area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	2016	2016 Change from 2015 Budget	
	Actual	Estimated	Budget *	Budget	\$	%							
General Government	5,178,512	5,854,328	6,068,330	6,160,637	6,302,382	6,021,743	5,880,544	6,509,131	7,071,812	7,911,748	7,941,108	29,360	0.37%
Public Works/Transportation	8,915,438	10,307,851	9,920,059	9,207,140	8,553,452	9,072,072	9,761,387	9,217,817	9,526,832	9,498,073	9,626,329	128,256	1.35%
Culture	60,340	70,933	72,861	63,402	79,593	75,395	70,447	111,109	71,772	71,772	71,772	0	0.00%
Recreation	332,805	324,199	351,188	528,524	451,266	324,642	332,244	348,429	382,001	1,426,537	1,486,069	59,532	4.17%
Education	1,115,467	1,139,744	1,189,517	1,248,392	1,278,844	1,300,442	1,297,236	1,323,324	1,441,298	1,441,832	1,439,944	(1,888)	-0.13%
Justice & Public Safety	15,505,829	16,718,093	20,180,830	20,057,347	16,179,689	17,216,621	16,434,762	16,338,309	16,418,154	16,661,426	16,708,383	46,957	0.28%
Health & Human Services	35,169,860	33,129,614	29,219,706	30,778,337	27,789,027	27,375,464	26,874,023	28,115,218	29,800,825	31,158,441	31,566,802	408,361	1.31%
Conservation	1,670,690	1,882,685	1,839,254	1,516,641	1,322,156	1,257,720	1,274,336	1,496,054	1,896,821	2,223,976	1,853,812	(370,164)	-16.64%
Economic Development	319,829	147,160	555,677	141,843	450,602	709,951	68,340	458,603	134,030	745,537	629,225	(116,312)	-15.60%
Debt Service	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	3,038,919	7,130,108	2,418,491	2,418,491	2,423,322	4,831	0.20%
Capital Outlay	1,700,928	1,379,096	1,454,301	1,585,297	1,519,511	2,666,859	2,041,883	1,758,744	5,231,266	7,009,101	2,444,456	(4,564,645)	-65.12%
Transfer to Other Funds	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,469,580	8,305,333	5,414,371	3,541,423	3,559,600	18,177	0.51%
Addition to Fund Balance	Budget Only	460,234	477,128	16,894	3.67%								
Total Gross Expenditures	77,993,501	76,928,827	76,477,962	77,558,648	71,205,426	73,407,061	71,543,701	81,112,179	79,807,673	84,568,591	80,227,950	(4,340,641)	-5.13%

Expenditure Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	2016	2016 Change from 2015 Budget	
	Actual	Estimated	Budget *	Budget	\$	%							
Wages & Salaries	25,762,290	26,939,941	27,789,056	28,560,250	26,697,176	26,476,342	26,969,999	27,647,942	29,704,976	29,794,853	30,873,404	1,078,551	3.62%
Labor Benefits	11,419,031	12,133,345	12,856,499	12,544,958	11,330,879	10,792,482	11,189,831	11,393,077	11,416,879	11,714,992	11,707,022	(7,970)	-0.07%
Supplies & Services	31,087,449	30,501,322	28,751,867	28,597,054	24,378,956	26,085,227	23,833,489	24,876,975	25,621,690	29,629,497	28,743,018	(886,479)	-2.99%
Debt Service	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	3,038,920	7,130,109	2,418,491	2,418,491	2,423,322	4,831	0.20%
Capital Outlay	1,700,928	1,379,095	1,454,301	1,585,296	1,519,511	2,666,859	2,041,883	1,758,744	5,231,266	7,009,101	2,444,456	(4,564,645)	-65.12%
Transfer to Other Funds	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,469,579	8,305,333	5,414,371	3,541,423	3,559,600	18,177	0.51%
Addition to Fund Balance	Budget Only	460,234	477,128	16,894	3.67%								
Total Gross Expenditures	77,993,501	76,928,827	76,477,962	77,558,646	71,205,426	73,407,061	71,543,701	81,112,180	79,807,673	84,568,591	80,227,950	(4,340,641)	-5.13%

* The 2015 Budget figures represent the 2015 budget as modified by County Board action through August 2015.

FUND BALANCES ANTICIPATED AT YEAREND

	Actual Year-End 2012	Actual Year-End 2013	Actual Year-End 2014	Estimated Fund Balance 1/1/2016	2016 Budgeted Revenues	2016 Property Tax Levy	2016 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2016
Nonspendable for Prepaid Items	62,313	41,146	170,853	170,853					170,853
Nonspendable for Long-Term Delinquent Taxes Receivable	2,549,906	1,797,662	1,550,764	1,550,764					1,550,764
Nonspendable for Long-Term Loan to Tri-County Airport Receivable	8,093	6,744	5,396	4,047				-1,349	2,698
Nonspendable for Inventories	14,709	15,070	14,972	14,972					14,972
Restricted Sales Taxes Collected but Unexpended	677,397	688,499	0	0					0
Assigned for Alice in Dairyland Trust	6,971	4,978	3,481	0					0
Assigned for Carryforward Funds	1,143,958	1,498,834	3,583,307	600,000					600,000
Assigned for Budgeted Use of Fund Balance	2,029,530	4,203,088	3,364,272	2,178,623				-1,128,623	1,050,000
Unassigned (Working Capital)	11,352,168	11,061,785	14,560,789	14,452,129				-209,035	14,243,094
Unassigned	10,889,299	12,494,046	10,318,894	13,645,376	18,449,694	15,959,095	36,587,412	-839,616	12,805,760
Total General Fund	28,734,344	31,811,852	33,572,728	32,616,764	18,449,694	15,959,095	36,587,412	-2,178,623	30,438,141
Aging & Disability Resource Center	455,751	391,220	259,311	301,053	1,604,498	242,704	1,847,202	0	301,053
Human Services	2,812,352	4,236,271	3,513,696	2,991,877	8,292,723	7,601,198	15,893,921	0	2,991,877
Jail Assessment	0	13,976	0	0	95,000	0	95,000	0	0
Land Records Modernization	722,342	739,447	709,135	526,482	152,500	199,870	505,277	-152,907	373,575
Landfill Remediation	5,239,124	5,090,000	5,010,678	4,909,363	14,300	0	117,665	-103,365	4,805,998
Drug Seizures	97,296	113,397	103,418	92,418	1,000	0	12,000	-11,000	81,418
CDBG-ED Revolving Loans	370,626	494,480	362,943	444,134	81,300	0	525,434	-444,134	0
CDBG-Flood Recovery Small Business	57	57	0	0	30,000	0	30,000	0	0
CDBG-Emergency Assistance Program	890,800	333,091	291,436	86,544	0	0	86,544	-86,544	0
CDBG-Revolving Loan Fund Housing Rehabilitation	0	12,500	-25	2,377	20,000	0	20,000	0	2,377
Dog License	1,861	1,265	1,101	1,101	28,000	0	28,000	0	1,101
Total Special Revenue Funds	10,590,209	11,425,704	10,251,693	9,355,349	10,319,321	8,043,772	19,161,043	-797,950	8,557,399
Building Projects	0	0	0	0	0	0	0	0	0
Debt Service	0	0	0	445,332	1,669,349	0	1,223,921	445,428	890,760
Health Care Center	3,137,293	2,757,619	2,400,198	1,355,082	9,446,229	2,114,685	12,290,914	-730,000	625,082
Highway	9,919,715	9,846,414	9,878,685	9,878,685	5,391,309	4,065,490	10,156,799	-700,000	9,178,685
Total Enterprise Funds	13,057,008	12,604,033	12,278,883	11,233,767	14,837,538	6,180,175	22,447,713	-1,430,000	9,803,767
Insurance	491,416	468,176	489,616	468,300	83,793	0	52,093	31,700	500,000
Workers Compensation	627,572	712,280	702,544	650,832	278,640	0	278,640	0	650,832
Total Internal Service Funds	1,118,988	1,180,456	1,192,160	1,119,132	362,433	0	330,733	31,700	1,150,832
GRAND TOTAL - ALL FUNDS	53,500,549	57,022,045	57,295,464	54,770,344	45,638,335	30,183,042	79,750,822	-3,929,445	50,840,899

Fund balances are segregated into five classifications.

1. Nonspendable - Amounts cannot be spent because they are a) not in spendable form or b) legally or contractually required to be maintained intact.
2. Restricted - Amounts are restricted by external parties (i.e. creditors, grantors, contributors) or laws / regulations of other governments or restricted by law through constitutional provisions or enabling legislation, such as an ordinance.
3. Committed - Amounts that can only be used for a specific purpose pursuant to constraints imposed by formal action of the government's highest level of decision making authority. The formal action must occur prior to the end of the reporting period. The amount, which will be subject to the constraint, may be determined in the subsequent period.
4. Assigned - Amounts constrained by the government's intent to be used for specific purposes that are neither restricted nor committed.
5. Unassigned - A residual classification for the General Fund. The total fund balance less amounts categorized as nonspendable, restricted, committed and assigned equals unassigned fund balance.

Fund Balance - Budgeted Usage

General Fund			Other Funds		
Building Services			Land Records Modernization		
Use of fund balance for energy cost saving measures	225,000		Use of accumulated program funds for monumentation and capital	152,907	152,907
Use of fund balance for mobile data system	131,000	356,000			
Conservation, Planning & Zoning			Landfill Remediation		
Use of carryforward Natural Beauty Council funds	2,738		Use of program funds for long term care	103,365	103,365
Use of carryforward funds for Badger Army Ammunition Plant	2,577				
Use of carryforward Baraboo Range monitoring funds	6,675		Drug Seizures		
Use of carryforward planning funds	24,391		Use of program funds for drug enforcement equipment	11,000	11,000
Use of carryforward planning funds for placemaking initiative	43,791				
Use of carryforward Youth Day donations	1,435	81,607	CDBG-ED Revolving Loans		
Parks			Use of carryforward program funds to issue development loans	444,134	444,134
Use of fund balance for Great Sauk Trail development	520,000		CDBG-Emergency Assistance Program		
Use of fund balance for park maintenance and improvements	25,000		Use of carryforward program funds	86,544	86,544
Use of previously received timber sale funds for tractor purchase	24,000		Health Care Center		
Use of previously received timber sale funds for campground WIFI	15,000		Fund depreciation with fund balance	480,000	
Use of carryforward Health Care Center Firehouse funds	4,307	588,307	Fund vacancy factor with fund balance	250,000	730,000
Environmental Health			Highway		
Use of carryforward program funds	26,880	26,880	Use of fund balance for outlay	700,000	700,000
Women, Infants & Children					
Use of carryforward program funds	55,829	55,829	Non-General Fund Total		<u>2,227,950</u>
General					
Use of fund balance for Health Care Center gazebo construction outlay	20,000				
Fund vacancy factor with fund balance	700,000		Grand Total Use of Fund Balances and Carryforward Funds		<u>4,406,573</u>
Fund contingency fund with fund balance	350,000	1,070,000			
General Fund Total		<u>2,178,623</u>			

This summary lists the planned uses of available fund balances in the 2016 budget.

Some of the items listed are carryforwards - continuation of projects started in 2015 or earlier and expected to be continued in 2016, or expenditure of funds from a source that designated their use for a specific purpose.

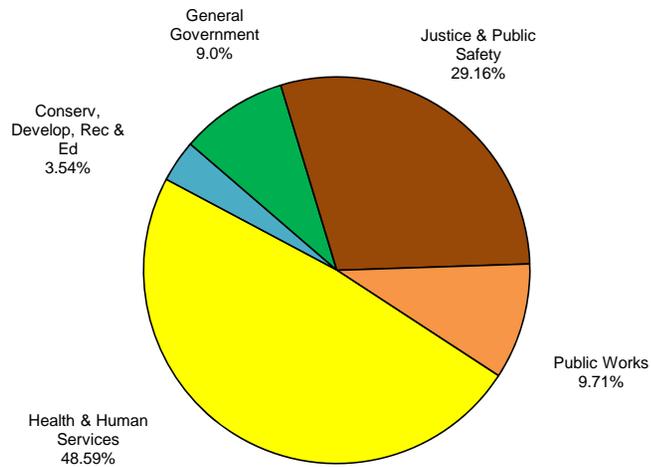
The remaining items are funded by fund balance due to conscious decisions by the County Board to use available funds for one-time projects or to keep certain funds' balances at a level deemed adequate as specified by County Board or Committee action.

Full-Time Equivalents by Functional Area

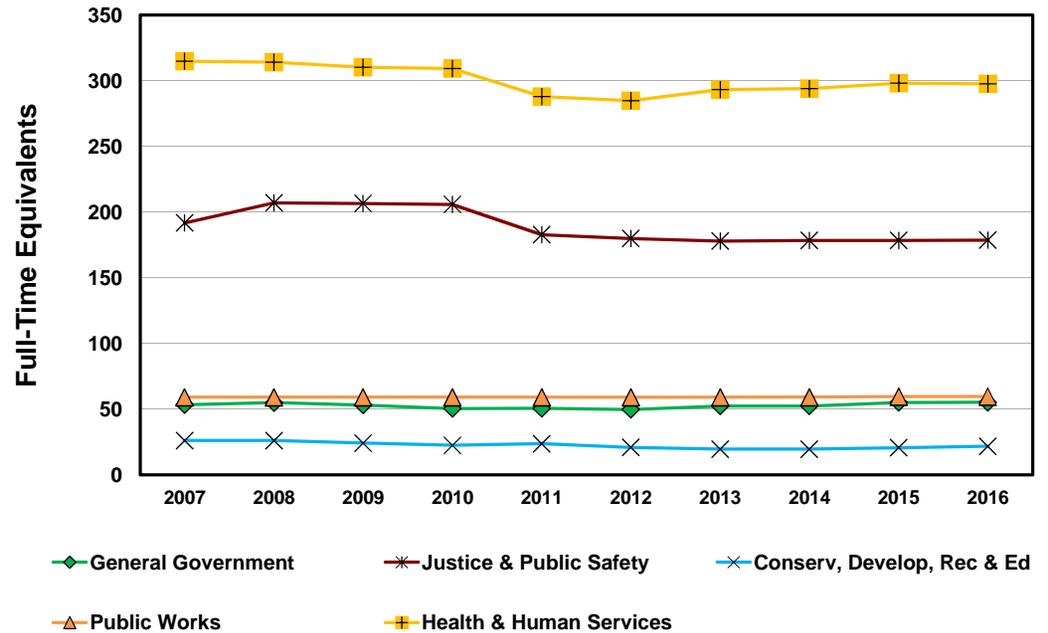
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<i>Conserv, Develop, Rec & Ed</i>	26.08	26.09	24.09	22.43	23.68	20.81	19.57	19.57	20.68	21.68
General Government	53.26	54.87	53.14	50.50	50.59	49.72	52.30	52.30	55.05	55.13
Justice & Public Safety	191.64	207.00	206.42	205.69	182.77	179.88	177.88	178.37	178.32	178.66
Public Works	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.50	59.5
Health & Human Services	314.93	314.19	310.18	309.36	288.02	284.87	293.29	294.10	298.13	297.68
Recreation	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	4.78
Education	2.51	2.51	2.51	2.51	2.51	2.64	2.64	2.64	2.71	2.71
Development	0.95	0.95	0.85	0.85	0.85	0.00	0.00	0.00	0.00	0.00
Conservation	18.84	18.85	16.95	15.29	16.54	14.39	13.15	13.56	14.19	14.19
Totals	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75	611.68	612.65

Note: This summary excludes any funding source information.

2016 Full-Time Equivalents by Functional Area



Full-Time Equivalents by Functional Area 2007-2016



Full-Time Equivalents (FTE's) Allocated by Department in the Original Adopted Budgets

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016	FTE Change
	Balance	Change	Balance	from 2007 to 2016								
General Government												
Accounting	4.50			-0.50						0.50	4.50	0.00
Administrative Coordinator	1.50			-0.50		0.50			1.00	-1.00	1.50	0.00
Building Services	9.00	1.00	-0.23						1.00	-0.44	10.33	1.33
Corporation Counsel	6.50			-0.50			0.29				6.29	-0.21
County Clerk / Elections	4.00					-0.92					3.08	-0.92
Criminal Justice Coordinating	0.00									1.00	1.00	1.00
Land Records Modernization (from Cons, Dev, Rec, Cul, Ed)	0.00						1.20		0.29	3.00	4.49	4.49
Management Information Systems (MIS)	9.00				1.50		0.80		1.00	-1.67	10.63	1.63
Mapping (to MIS & Treasurer)	2.00			0.50	-2.50						0.00	-2.00
Personnel	5.69	0.61	-1.00	-1.30	0.25	-0.45	0.29		0.21	0.01	4.31	-1.38
Register of Deeds	4.00		-0.50	-0.34	-0.16						3.00	-1.00
Surveyor	1.00										1.00	0.00
Treasurer	6.07				1.00				-0.75	-1.32	5.00	-1.07
Total General Government	53.26	1.61	-1.73	-2.64	0.09	-0.87	2.58	0.00	2.75	0.08	55.13	1.87
Justice & Public Safety												
Circuit Courts	3.40	0.39			-0.20	-0.19					3.40	0.00
Clerk of Court	13.00	1.00						-1.00		-1.00	12.00	-1.00
Coroner	1.00										1.00	0.00
Court Commissioner/Family Court Counseling	1.94				0.06						2.00	0.06
District Attorney / Victim Witness	9.00			-0.40	-0.60	-0.77	0.37	0.20			7.80	-1.20
Emergency Management	3.00	-1.00								-0.66	1.34	-1.66
Family Court Counselling (to Court Commissioner)	0.06				-0.06						0.00	-0.06
Register in Probate	2.00										2.00	0.00
Sheriff's Department	158.24	14.97	-0.58	-0.33	-22.12	-1.93	-2.37	1.29	-0.05	2.00	149.12	-9.12
Total Justice & Public Safety	191.64	15.36	-0.58	-0.73	-22.92	-2.89	-2.00	0.49	-0.05	0.34	178.66	-12.98
Public Works												
Highway	59.00								0.50		59.50	0.50
Total Public Works	59.00	0.00	0.50	0.00	59.50	0.50						
Health & Human Services												
ADRC / Commission on Aging	9.84	4.66	1.50	2.81	-0.92	-1.02	4.77		-5.85	3.12	18.91	9.07
Bioterrorism	1.06	-0.56		-0.50							0.00	-1.06
Child Support	12.00	-1.00		0.96	-0.96						11.00	-1.00
Environmental Health	3.00	-0.50	1.00		1.02	-0.92	0.15		0.65	0.17	4.57	1.57
Health Care Center	142.58	-4.48	-10.23	0.47	5.68	0.51	0.04	-0.47	8.89	-1.62	141.37	-1.21
Home Care	9.51				-0.39	-1.52	-0.15	-1.55	-5.90		0.00	-9.51
Human Services	121.58	1.43	3.06	-4.80	-26.58	-0.20	2.18	1.30	1.98	-0.96	98.99	-22.59
Public Health	8.69	0.06		0.24	0.81		0.75	1.53	0.70	0.83	13.61	4.92
Veterans' Services	3.00								1.06	-0.06	4.00	1.00
Women, Infants and Children	3.67	-0.35	0.66				0.68		2.50	-1.93	5.23	1.56
Total Health & Human Services	314.93	-0.74	-4.01	-0.82	-21.34	-3.15	8.42	0.81	4.03	-0.45	297.68	-17.25
Conservation, Development, Recreation, Culture & Education												
Baraboo Range	0.55	-0.25	0.25	-0.55							0.00	-0.55
Board of Adjustment	0.95		-0.10			-0.85					0.00	-0.95
Conservation, Planning & Zoning (CPZ)	0.00					13.15		0.41	0.63		14.19	14.19
Land Conservation (to CPZ)	9.40		-0.60	-1.25	1.00	-8.55					0.00	-9.40
Land Records Modernization (to Gen Govt)	0.00		0.50	0.49	0.25		-1.24				0.00	0.00
Parks	3.78									1.00	4.78	1.00
Planning & Zoning (to CPZ)	8.89	0.26	-2.05	-0.35		-6.75					0.00	-8.89
UW-Extension	2.51					0.13			0.07		2.71	0.20
Total Cons, Devel, Rec, Culture & Ed	26.08	0.01	-2.00	-1.66	1.25	-2.87	-1.24	0.41	0.70	1.00	21.68	-4.40
TOTAL COUNTY FTE's - CHANGE		16.24	-8.32	-5.85	-42.92	-9.78	7.76	1.71	7.93	0.97		
TOTAL COUNTY FTE's	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75	611.68	612.65	612.65	-32.26
TOTAL PERSONS EMPLOYED - CHANGE		27	-6	-4	-44	-6	10	-3	5	-1		
TOTAL PERSONS EMPLOYED	700	727	721	717	673	667	677	674	679	678	678	-22

Note: This summary excludes any funding source information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2015	2016	2017	2018	2019	2020	2015-2020 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	0	0	0	0	0	0	0
Building Projects Fund	0	0	0	0	0	0	0
Building Services	1,540,082	600,000	615,000	475,000	300,000	340,000	3,870,082
Child Support	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	253,609	25,000	25,000	25,000	25,000	25,000	378,609
Coroner	24,000	0	0	28,000	0	0	52,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	460,000	0	0	0	0	0	460,000
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	30,000	30,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	2,424,805	0	29,500	29,500	527,000	0	3,010,805
Health Care Center	68,000	149,000	86,000	558,000	4,545,000	45,000	5,451,000
Highway	650,000	700,000	700,000	750,000	750,000	750,000	4,300,000
Home Care / Home Nursing **DO NOT USE MOVED TO HC	0	0	0	0	0	0	0
Human Services	30,000	0	0	20,000	0	0	50,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	220,000	100,000	55,000	100,000	55,000	145,000	675,000
Landfill Remediation	0	0	0	0	0	0	0
MIS	921,797	525,956	563,500	653,000	623,000	632,000	3,919,253
Parks	153,808	24,000	24,000	8,500	30,000	24,000	264,308
Personnel	0	0	0	0	0	0	0
Public Health	0	0	0	0	0	0	0
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	263,000	320,500	318,000	268,000	323,000	297,000	1,789,500
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	0	0	0	0	0
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
COUNTY GRAND TOTAL	7,009,101	2,444,456	2,416,000	2,915,000	7,178,000	2,288,000	24,250,557

This summary represents the total of all outlay requests, as currently estimated, regardless of funding source.

Outlay items are defined as those whose original costs are greater than \$5,000, including any additional costs that are necessary to make the items ready for use, and whose lives are not less than three years.

Detail of each department's outlay for 2016 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2015	2016	2017	2018	2019	2020	2015-2020 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	0	0	0	0	0	0	0
Building Projects Fund	0	0	0	0	0	0	0
Building Services	679,000	375,000	555,000	475,000	300,000	340,000	2,724,000
Child Support	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Coroner	24,000	0	0	28,000	0	0	52,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	0	0	0	0	0	0
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	30,000	30,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	0	0	29,500	29,500	527,000	0	586,000
Health Care Center	38,000	119,000	86,000	558,000	4,545,000	45,000	5,391,000
Highway	0	0	0	0	0	0	0
Home Care / Home Nursing **DO NOT USE MOVED TC	0	0	0	0	0	0	0
Human Services	0	0	0	20,000	0	0	20,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	0	0	0	0	0	0	0
Landfill Remediation	0	0	0	0	0	0	0
MIS	460,726	525,956	563,500	653,000	623,000	632,000	3,458,182
Parks	0	0	24,000	8,500	30,000	24,000	86,500
Personnel	0	0	0	0	0	0	0
Public Health	0	0	0	0	0	0	0
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	258,000	320,500	313,000	268,000	323,000	297,000	1,779,500
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	0	0	0	0	0
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
TOTAL LEVY IMPACT	1,484,726	1,365,456	1,596,000	2,065,000	6,373,000	1,393,000	14,277,182

This summary represents the outlay requests that have no alternate funding sources and must be borne by the property tax levy or other as yet unspecified funds. Alternate funding sources include State or Federal grants, available fund balances, or debt issuance. MIS outlay is actually charged back to departments and the levy is recorded in the departments. Gross MIS outlay is shown here where the original purchases are made.

Most departments are part of the General Fund, Special Revenue Funds or Capital Project Funds. After applying grant revenues, other outside funds and fund balance for items whose purchases are nonrecurring, the tax levy is the remaining funding source. These funds by their definition do not depreciate asset acquisitions. The General Fund, Special Revenue Funds and Capital Project Funds are those that are not Proprietary Funds as discussed below.

The proprietary funds fund their outlay at time of purchase with grant or other revenues, then available fund balance. The assets are capitalized and depreciated over their useful lives. The proprietary funds are the Health Care Center and Highway.

Approved Sauk County 2016 to 2025 Capital Improvement Plan

Department - Item	Funding Source	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2016 to 2025	
Health Care Center													
Assisted Living Facility	Undetermined			485,000	4,500,000							4,985,000	
Highway													
Equipment Replacement	Tax Levy/Hwy Fund Balance	700,000	700,000	750,000	750,000	800,000	800,000	850,000	850,000	850,000	900,000	7,950,000	
County Highway D - CTH W to STH 154 (8 miles)	Tax Levy/Hwy Fund Balance	2,500,000										2,500,000	
County Highway W - CTH PF to CTH D (5 miles)	Tax Levy/Hwy Fund Balance		3,000,000									3,000,000	
County Highway A - Baraboo City Limits to USH 12 (9 miles)	Tax Levy/Hwy Fund Balance		3,500,000									3,500,000	
County Highway C - CTH PF to CTH B (6 miles)	Tax Levy/Hwy Fund Balance		3,000,000									3,000,000	
County Highway P - STH 23 to CTH H (5.5 miles)	Tax Levy/Hwy Fund Balance		3,500,000									3,500,000	
County Highway G - STH 23 to CTH B (9 miles)	Tax Levy/Hwy Fund Balance		3,500,000									3,500,000	
County Highway G - STH 58 to Juneau County Line (10 miles)	Tax Levy/Hwy Fund Balance		3,700,000									3,700,000	
Circuit Courts													
Fourth Jury Courtroom	Undetermined										2,000,000	2,000,000	
UW-Baraboo/Sauk County													
Master Plan Development & Campus Renovations 2017-2019: Phase 3A, Theater and Arts Renovation (\$1,172,000) 2021-2023: Phase 3B, Theater and Arts Expansion (\$3,910,000) 2025-2027: Phase 4, Front Entrance and Administration Relocation (\$9,566,000) 2027-2029: Phase 5, Library and Classroom Expansions (\$6,172,000)	General Fund Balance-2015 Undetermined-Subsequent		29,500	29,500	527,000		98,000	98,000	1,759,000		239,000	2,780,000	
	City of Baraboo		29,500	29,500	527,000		98,000	98,000	1,759,000		239,000	2,780,000	
Emergency Management, Buildings & Safety													
Phone System Upgrades	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Communications System Upgrades	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
9-1-1 Phone System Replacement (replacement about every 7 years, next in 2021)	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Communications Center - Radio Console replacement (replacement about every 10 years, next in 2025)	Tax Levy	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	
Cost Saving Energy Measures Courthouse, West Square, Law Enforcement	Tax Levy Focus on Energy/Alliant Energy	225,000	225,000									675,000	
Elevators - Annex	Tax Levy	55,000										55,000	
Replace Roofs on West Square, Courthouse & Human Services	Tax Levy		100,000	70,000	70,000						100,000	100,000	440,000
Re-Gasket, Check Bearings on Chillers	Tax Levy	140,000						160,000		170,000			470,000
Emergency Services Driving Simulator	Tax Levy/Self Insurance Fund			60,000								60,000	
Replacement of Carpet at the Law Enforcement Center (Administrative & Jail)	Tax Levy			50,000	50,000						100,000		
Total Expenditure		3,800,000	4,374,000	5,269,000	9,604,000	4,640,000	4,676,000	4,926,000	4,548,000	1,300,000	3,658,000	46,795,000	
Portion Funded by Grant Revenues or Fund Balances		0	59,000	59,000	1,054,000	0	196,000	196,000	3,518,000	0	478,000	5,560,000	
Portion Funded in Part by Tax Levy or Undetermined Funding Source		3,800,000	4,315,000	5,210,000	8,550,000	4,640,000	4,480,000	4,730,000	1,030,000	1,300,000	3,180,000	41,235,000	

ADMINISTRATIVE FUNCTIONAL GROUP 2016 BUDGET

MISSION STATEMENT

To support the mission of the departments comprising county government through the facilitation of a collaborative environment.

VISION STATEMENT

An environment of cooperation, collaboration, and creativity in which all departments participate in the management of county government operations, to enhance government efficiency and responsiveness.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible / Essential Services

GOALS

OBJECTIVES

Formalize documentation of the County's organizational knowledge through the promotion of better communications.	<ul style="list-style-type: none"> • Creation of a central location for the organizations resources – Create a mentor program for new department heads. • Continue to review and innovate the county contract process and related systems. • Promote the use of digital tools for business processes and digital storage. • Promote, educate and maintain transparency regarding county government.
Enhance County Government processing tools.	<ul style="list-style-type: none"> • Continue to improve and promote resolution routing process. • Continue to improve meeting management tools. • Improve understanding of and compliance with policies, particularly related to open records.
Minimize the impact of departmental boundaries	<ul style="list-style-type: none"> • Encourage cross departmental cooperation through informal work groups at all levels of the organization. • Create forums for peer learning / problem solving • Continue using department head meeting format to encourage collaborative problem solving - pick monthly topics for peer discussion and learning (maintain fluidity / spontaneity) • Reduce unnecessary redundancy identify structural deficiencies created by funding streams. • Improve role and function of functional groups within the organization

Accounting Department

Department Vision - Where the department would ideally like to be

The Accounting Department should be a data warehouse of historical financial information for the County's governmental operations. The Accounting Department should provide interested parties summaries of this data, either by analyzing the data within the Accounting Department or by teaching others to retrieve the data to analyze themselves. Having a strong base of historical information, the Accounting Department should develop models to make financial projections, thereby assisting decision-makers in determining current policies or actions. The Department should also focus on research and development of recommended policies, as well as implementation of accounting best practices.

Department Mission - Major reasons for the department's existence and purpose in County government

To facilitate the effective and efficient use of County resources and to provide a record and accountability for those resources. The Sauk County Accounting Department provides financial expertise and leadership, maintains financial records, satisfies the County's financial obligations, and prepares managerial, financial and agency reports. To serve County Board Supervisors, managers, citizens, other governmental units, and funding agencies through consultation and information dissemination, maintenance of an accounting system according to established accounting principles, and coordination of budget preparation and implementation.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
The County is in compliance with financial reporting requirements	Number of new and recurring audit findings is less than three	7/31/2016
The budget document represents the results of critical analysis of internal and external factors, as well as the County's goals and mission	The budget document receives the Government Finance Officers Association Distinguished Budget Presentation Award	12/31/2016
Provide clear guidance to County Board members and Department Managers regarding the County's financial policies	One to two new or revised financial policies are adopted based on nationally recognized recommended practices	12/31/2016
Provide more comprehensive historical financial and community information	The Comprehensive Annual Financial Report (CAFR) receives the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	6/30/2016
Minimize time spent processing accounts payable	Provide the option of direct deposit of accounts payable	12/31/2016
Provide decision-makers and public with quality planning documents of anticipated capital expenditures	Award of Special Capital Recognition by Government Finance Officers Association for budget document	12/31/2016
Provide decision-makers and public with quality measures of all departments' performance	Award of Special Performance Measure Recognition by Government Finance Officers Association for budget document	12/31/2017

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
Finance	Financial and Accounting Expertise: Provide consultation services and professional direction for County staff and elected officials on accounting and financial matters. Recommend new or updated County financial policies to the Finance Committee and County Board. Review and update accounting processes.		User Fees	\$0	0.40	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$41,570		
			Operating Expenses	\$5,690		
			TOTAL EXPENSES	\$47,260		
			COUNTY LEVY	\$47,260		
Accounting Services	Accounting Services: Maintain a County accounting and financial management system for the day-to-day processing of payroll, accounts payable and general ledger transactions. Prepare tax and regulatory submissions as necessary, and maintain associated records and files.	Wis Stats 59.61, 59.22(3), 59.52(10), 59.61	User Fees	\$1,100	2.08	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,100		
			Wages & Benefits	\$165,502		
			Operating Expenses	\$59,836		
			TOTAL EXPENSES	\$225,338		
			COUNTY LEVY	\$224,238		

Accounting Department

Reporting	Financial Reporting & Analysis: Produce periodic financial and payroll reports for funding agencies, department managers and elected officials. Review and reconciliation of reports to granting agencies as needed. Review of fiscal notes on proposed County Board actions. Special studies or analysis as required.	Wis Stats 59.61, 59.65	User Fees	\$2,642	0.73	
			TOTAL REVENUES	\$2,642		
			Wages & Benefits	\$67,567		
			Operating Expenses	\$8,085		
			TOTAL EXPENSES	\$75,651		
COUNTY LEVY	\$73,009					
Budget	Budgeting and Strategic Planning: Compile, analyze, maintain and monitor the annual County budget. Participate in the development of the Capital Improvement Plan. Incorporate strategic planning in the budgeting process and implement financial and operational performance measurement as a management tool for all County departments.	Wis Stats 65.90	User Fees	\$0	0.73	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$70,247		
			Operating Expenses	\$4,194		
			TOTAL EXPENSES	\$74,441		
COUNTY LEVY	\$74,441					
Audit	Audit: Safeguard County assets and protect the integrity of the County's accounting system through performance of internal audits as needed. Perform operational reviews of County functions to enhance overall efficiency and effectiveness. Serve as the County contact for financial audits performed by outside agencies. Contract for an annual audit of the County's financial statements by an independent public accounting firm. Review County financial records for compliance with regulatory requirements and generally accepted accounting principals as promulgated by the Governmental Accounting Standards Board.	Wis Stats 59.47, 46.036; Federal OMB Circular A-133 "Audits of States, Local Governments and Nonprofit Organizations"; State Single Audit Guidelines	User Fees	\$0	0.58	New audit findings reported in the management letter prepared by the County's external auditors Quantity of auditor-generated adjustments to financial statements
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$54,197		
			Operating Expenses	\$69,739		
TOTAL EXPENSES	\$123,937					
COUNTY LEVY	\$123,937					
Totals			TOTAL REVENUES	\$3,742	4.50	
			TOTAL EXPENSES	\$546,626		
			COUNTY LEVY	\$542,884		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	8,744 100%	8,600 100%	8,000 94%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits issued	0 0%	0 0%	500 6%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	3,346 19%	3,000 16%	2,000 11%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	14,723 81%	15,200 84%	16,400 89%
W2's issued to employees	822	830	840

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	Yes, for 2014 budget 81 of 81, or 100%	Yes, for 2015 budget 81 of 81, or 100%	Yes, for 2016 budget 81 of 81, or 100%
New audit findings reported in the management letter prepared by the County's external auditors	0 Findings, not counting material weakness related to internal accounting controls for 2013 audit	0 Findings, not counting material weakness related to internal accounting controls for 2014 audit	0 Findings, not counting material weakness related to internal accounting controls for 2015 audit
Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting received with "proficient" or "outstanding" ratings for Comprehensive Annual Financial Report (CAFR)	Yes, for 2014 CAFR	Yes, for 2015 CAFR	Yes, for 2016 CAFR
Preserve and enhance the County's bond rating as issued by Moody's	Upgrade from Moody's from Aa2 to Aa1 earned.	No debt issued or refunded in 2015. Maintain Aa1 rating.	No debt issued or refunded in 2016. Maintain Aa1 rating.
Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)	1, and \$687.12	0, and \$0	0, and \$0
Quantity of auditor-generated material adjustments to financial statements	0 for 2013 audit	0 for 2014 audit	0 for 2015 audit

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ACCOUNTING											
<u>Revenues</u>											
Tax Levy	440,944	441,941	453,503	512,323	512,323	542,884	30,561	5.97%	None	0	0
Intergovernmental	7,243	4,337	4,297	3,721	4,121	3,742	(379)	-9.20%			
Use of Fund Balance	0	2,502	0	0	0	0	0	0.00%	2016 Total	0	0
Total Revenues	448,187	448,780	457,800	516,044	516,444	546,626	30,182	5.84%			
<u>Expenses</u>											
Labor	232,579	246,984	222,395	264,956	266,053	303,875	37,822	14.22%	2017	0	0
Labor Benefits	65,212	69,047	68,694	81,515	81,676	95,207	13,531	16.57%	2018	0	0
Supplies & Services	136,363	132,749	138,321	169,085	168,715	147,544	(21,171)	-12.55%	2019	0	0
Addition to Fund Balance	14,033	0	28,390	488	0	0	0	0.00%	2020	0	0
Total Expenses	448,187	448,780	457,800	516,044	516,444	546,626	30,182	5.84%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Accounting

In 2015, \$25,000 was budgeted for expansion of the Kronos timekeeping system. This is not a recurring expense.

Increasing standards in audit requirements, more complexity in grant administration, and increased call for analysis are necessitating more time to be spent in these areas. By restructuring positions between Accounting, the Administrative Coordinator and Personnel, more support can be given to the Personnel and Accounting functions. A Management Analyst shared equally between the Administrative Coordinator and Accounting is included in the budget.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Non-Recurring Kronos Expansion	0.50 Management Analyst		
Tax Levy	512,323	16,131	(25,000)	39,430		542,884
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	4,121	(379)				3,742
Total Funding	516,444	15,752	(25,000)	39,430	0	546,626
Labor Costs	347,729	11,923		39,430		399,082
Supplies & Services	168,715	3,829	(25,000)			147,544
Capital Outlay	0	0				0
Total Expenses	516,444	15,752	(25,000)	39,430	0	546,626

Issues on the Horizon for the Department:

Major national accounting scandals have directed focus on strengthening accountability, increasing transparency, and enhancing understandability. With that, the Governmental Accounting Standards Board (GASB, an independent, private-sector, not-for-profit organization that establishes recognized authoritative guidance) has promulgated numerous new or revised standards in accounting.

Statements of auditing standards (SAS's) continue to require more detailed documentation of accounting procedures. Upcoming SAS's will require closer review of supplementary information and any other documents that incorporate audited financial data.

Locally, tighter economic times have placed more of a burden on the County's administrative staff, including Accounting, to more closely study County programs and how they are being offered. This additional effort is coupled with an expectation that administrative overhead needs to be decreased.

Administrative Coordinator

Department Vision - Where the department would ideally like to be

Administrative Offices, Departments, Oversight Committees, and County Board will function as a cohesive team to develop and implement planned strategies for improving the delivery of services. To protect, preserve, and improve the financial position, real property, and human resources that Sauk County has available in order to provide a stable and proactive government and governmental services.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide effective leadership to all county departments and functions and a knowledgeable resource to the Board of Supervisors in compliance with §35 of the Sauk County Code of Ordinances

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency.	<ol style="list-style-type: none"> 1. Work on will continue on team building with all departments of the county. 2. Develop and implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. Citizen engagement initiatives – research viable alternatives for additional engagement. 3. Continually improve customer service throughout the county. 4. Improve customer service and assist placemaking initiatives through an improved county website. 	12/31/2016
Define the role of County Government in Economic Development Strategies.	<ol style="list-style-type: none"> 1. Work with the Economic Development Committee of the county to determine it's countywide role and ability to attract entrepreneurs to Sauk County. 2. Assist and encourage placemaking and placebranding efforts of the county. 3. Continue work on the Great Sauk Trail. 	12/31/2016
Revolving Loan Fund expansion / use of available funds	<ol style="list-style-type: none"> 1. Work with local partners to developm a common manual with revisions from the State of Wisconsin. 2. Investigate issues associated with the potential transition to regionalize CDBG-ED funding. 3. Work to identify the potential of utilizing a third party vendor to operate the program on behalf of Sauk County. 	12/31/2016

Administrative Coordinator

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Administration	<p>1) Budget Process / Financial Management: Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained.</p> <p>2) Interdepartmental Cooperation / Workflow: a. Continue to develop applications of technology to improve workflow and interdepartmental communications including a centralized policy manual. Review current practices in regard to changes in technology, policy, and emerging best practices. b. Functional groups; c. Project specific work groups.</p> <p>3) Provide Effective Leadership to all Departments: Serve as a liaison between board and departments. Encouraging the development of ongoing board training; and advise board on issues related to state and local government actions. Training, and development opportunities for Department Heads.</p> <p>4) Regional Cooperation: Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies</p> <p>5) Assist/Advise County Board through Strategic Planning Process: Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals.</p> <p>6) Project Development and Oversight: Provide staff assistance to major county initiatives.</p>	Wis Stats 59.19	User Fees	\$0	1.38	<p>Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents</p> <p>Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.</p>
			Grants	\$0		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$162,200		
			Operating Expenses	\$20,977		
			TOTAL EXPENSES	\$183,177		
COUNTY LEVY	\$183,177					
CDBG	<p>Community Development Block Grants (CDBG): Administration and coordination of revolving loan funds, including loan application processing, repayment and compliance monitoring, and reporting to the Wis Dept of Commerce</p>		User Fees	\$0	0.13	<p>Ratio of monies loaned to private funds leveraged. Ratio of monies loaned to dollar available.</p>
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$12,687		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$12,687		
COUNTY LEVY	\$12,687					
Totals			TOTAL REVENUES	\$0	1.50	
			TOTAL EXPENSES	\$195,864		
			COUNTY LEVY	\$195,864		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Number of Department Head Meetings Held	14	12	12
Number of Informational Postings (Current events)	15	17	20
Number of RLF awards processed	4	4	5

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents	36 out of 36	36 out of 36	36 out of 36
Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.	21 out of 21	21 out of 21	21 out of 21
Ratio of dollars loaned to dollars available in RLF	N/A	1:1	1:1
Investment dollars leveraged through RLF (RLF investment : Private investment)	1.5	1:5	1:6

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ADMINISTRATIVE COORDINATOR											
<u>Revenues</u>											
Tax Levy	162,380	164,485	170,294	216,585	216,585	195,864	(20,721)	-9.57%	None	0	0
Grants & Aids	0	0	15,259	11,500	11,500	0	(11,500)	-100.00%			
Intergovernmental	0	0	0	19,210	0	0	0	0.00%	2016 Total	0	0
Use of Fund Balance	29,660	1,628	11,020	23,638	154,443	0	(154,443)	-100.00%			
Total Revenues	192,040	166,113	196,573	270,933	382,528	195,864	(186,664)	-48.80%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	121,871	122,199	142,067	185,368	190,949	133,603	(57,346)	-30.03%			
Labor Benefits	33,619	33,856	43,903	46,671	63,593	41,286	(22,307)	-35.08%			
Supplies & Services	36,550	10,058	10,603	38,894	127,986	20,975	(107,011)	-83.61%			
Total Expenses	192,040	166,113	196,573	270,933	382,528	195,864	(186,664)	-48.80%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Administrative Coordinator

Changes and Highlights to the Department's Budget:

In 2016 the department will change the organizational structure to change the dynamics with the personnel shared position. This position will now be shared between Accounting and the Administrative Coordinator.

As the Criminal Justice Coordinating function begins to mature, it is becoming a stand-alone program and no longer included in the Administrative Coordinator's budget.

Implementation planning for organizational restructure initiatives continues.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Shared Position with Accounting instead of Personnel	Transfer of Criminal Justice Coord from Admin Coord Budget		
Tax Levy	216,585	14,497	4,782	(40,000)		195,864
Use of Fund Balance or Carryforward Funds	154,443	(10,932)		(143,511)		0
All Other Revenues	11,500	0		(11,500)		0
Total Funding	382,528	3,565	4,782	(195,011)	0	195,864
Labor Costs	254,542	92	4,782	(84,527)		174,889
Supplies & Services	127,986	3,473		(110,484)		20,975
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	382,528	3,565	4,782	(195,011)	0	195,864

Issues on the Horizon for the Department:

In 2016, work will begin on investigating the development of a regional revolving loan fund program.

Continue to work on developing heightened awareness of services county government provides.

Work to change county government into an organizational that strives for good customer service

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING PROJECTS											
<u>Revenues</u>											
Grants & Aids	695,657	0	0	0	0	0	0	0.00%	None	0	0
Transfer from other Funds	19,114	0	0	0	0	0	0	0.00%	2016 Total	0	0
Use of Fund Balance	130,515	0	0	0	0	0	0	0.00%			
Total Revenues	845,286	0	0	0	0	0	0	0.00%	2017	0	0
<u>Expenses</u>											
Capital Outlay	845,286	0	0	0	0	0	0	0.00%	2018	0	0
Total Expenses	845,286	0	0	0	0	0	0	0.00%	2019	0	0
Beginning of Year Fund Balance	130,515	0	0	0	0	0			2020	0	0
End of Year Fund Balance	0	0	0	0	0	0					

Building Services/Risk Management/Safety

Department Vision - Where the department would ideally like to be
Facilities radiate a professional appearance both inside and out.

Department Vision - Where the department would ideally like to be
Assure facilities and grounds are properly maintained operationally, and they project a professional and respected appearance both inside and out. Maintain the County Communication Systems current/updated and in good working condition. Establish a "Safety First" mindset for all employees and maintain a safe environment for all employees and visitors.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Fuel Tank Storage - Maintain compliance	Correct any maintenance or compliance issues. Keep systems up to current standards.	12/31/2016
Interior Maintenance - Maintain clean and professional looking facilities	Continue work on major repair/refurbishment projects that have been identified.	12/31/2016
Mail - Maintain cost effective services	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2016
Communications - Maintain, upgrade, replace all communications systems	Update radio, fiber and phone systems as needed to keep current. Implementation of more voice over internet protocol (VOIP) technology to provide better redundant system.	12/31/2016
Utilities - Effectively manage facility usage	Continue work on systems to save on utilities, implementation of digital controls and lighting changes.	12/31/2016
Vending - Maintain minimal vending	Evaluate the needs of the buildings to determine needed changes.	12/31/2016
Risk Management - Maintain a safe work environment	Complete Safety trainings, complete facility inspections, conduct regular safety meetings, correct all safety issues immediately.	12/31/2016

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
Clerical	Support operations of the Building Services and Risk Management Department through training.		Wages & Benefits	\$28,079	0.43	Staff able to work across multiple Building Service areas
			Operating Expenses	\$13,303		
			TOTAL EXPENSES	\$41,382		
			COUNTY LEVY	\$41,382		
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	\$43,536	0.55	
			TOTAL REVENUES	\$43,536		
			Wages & Benefits	\$28,993		
			Operating Expenses	\$14,543		
			TOTAL EXPENSES	\$43,536		
COUNTY LEVY	\$0					
Utilities	Oversight of approximately 424,280 square feet utilities		Operating Expenses	\$598,000	-	Work orders and Maintenance cost per square foot
			TOTAL EXPENSES	\$598,000		
			COUNTY LEVY	\$598,000		
Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		User Fees	\$0	1.67	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$107,161		
			Operating Expenses	\$194,018		
			TOTAL EXPENSES	\$301,178		
COUNTY LEVY	\$301,178					
Interior Maintenance	Oversight of maintenance and care of approximately 424,280 square feet		Rent	\$62,000	5.25	Work orders and Maintenance cost per square foot
			Misc. Revenue	\$500		
			TOTAL REVENUES	\$62,500		
			Wages & Benefits	\$365,103		
			Operating Expenses	\$452,709		
TOTAL EXPENSES	\$817,812					
COUNTY LEVY	\$755,312					

Building Services/Risk Management/Safety

Vending	Oversight of County vending machines		User Fees	\$10,000	0.03	Maintain pricing such to keep impact on budget minimal or "break even"
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$1,581		
			Operating Expenses	\$9,500		
			TOTAL EXPENSES	\$11,081		
COUNTY LEVY	\$1,081					
Communications	Maintain phone system network which includes Courthouse/West Square, Health Care Center, Human Services Reedsburg, Highway Shops, Parks and LEC, including 9-1-1 System as well as all phone/data wiring for all facilities. Maintain Fiber optic network, communications infrastructure and all associated equipment and towers.	Yes	User Fees	\$22,500	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			Rent	\$202,100		
			Use of Fund Balance	\$131,000		
			TOTAL REVENUES	\$355,600		
			Wages & Benefits	\$135,931		
			Operating Expenses	\$520,882		
TOTAL EXPENSES	\$656,813					
COUNTY LEVY	\$301,213					
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	Wages & Benefits	\$0	-	No compliance issues
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Risk Management	Administer, file, investigate all Workers Compensation Claims, Property Insurance and Liability Insurance including procuring Policies for such coverage. Assist with the return to work program, provide safety training as needed or required.	Chapter 101, 102, 343	User Fees	\$0	1.05	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$97,945		
			Operating Expenses	\$29,398		
			TOTAL EXPENSES	\$127,343		
COUNTY LEVY	\$127,343					
Outlay	Implement Energy Cost Saving Measures Elevator Upgrades (Annex Elevator - Public) Chiller regasket 9-1-1 Phone system replacement Communications Infrastructure Upgrades Phone System Upgrades Dispatch console replacement		\$225,000	Grants	\$0	
			\$55,000	Use of Fund Balance	\$225,000	
			\$140,000			
				TOTAL REVENUES	\$225,000	
			\$50,000	Wages & Benefits	\$0	
			\$50,000	Operating Expenses	\$600,000	
			\$50,000	TOTAL EXPENSES	\$600,000	
			\$30,000	COUNTY LEVY	\$375,000	
				TOTAL REVENUES	\$696,636	
				TOTAL EXPENSES	\$3,197,144	
	COUNTY LEVY	\$2,500,508				
				10.33		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Work Orders - Facilities in good working order, issues address quickly and efficiently. No issues with compliance.	1900 Work Orders	2000 Work Orders	2000 Work Orders
Risk Management/Safety - Manage worker comp claims - monitor losses, lost work days, recordable workday and modification rating	38 claims	50	50
Communications - All systems (Radio, Phone, Fiber) are running at peak efficiency with little or no down time, handle specific communications work orders, manage tower co-locators/leases on 8 tower sites, Manage Dark Fiber leases on 147 miles of fiber optic cable.	625 Work orders, 5 fiber Leases, 11 tower leases, work on Narrowbanding	700 work orders, 5 fiber lease, 11 tower leases, complete narrowbanding	500 work orders, 5 fiber lease, 11 tower leases, radio console upgrades

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Maintenance costs per square foot includes all tower sites (NOTE: based on final revised budget divided by square footage, 424,280. This cost does not include outlay / capital projects)	\$3.19	\$2.76	\$4.54
Risk Management/Safety - Lost work days industry standard = 1.8, recordable cases industry standard = 5.7, total loss average since 1995 = \$200,750, base line for modification rating = 1.00	Total Losses=\$162,243 reserve of \$21,106 Lost Work days = 2.5 Recordable cases = 9 Mod rating = .72	Lost Work days = 2.5 Recordable cases = 9 Mod rating = .66	Lost Work days = 2.5 Recordable cases = 4.5 Mod rating = .66
Communications - All systems are running at peak efficiency with little or no down time, handle specific communications work orders, manage tower co-locators/leases on 8 tower sites, Manage Dark Fiber leases on 147 miles of fiber optic cable. All systems run 24/7/365 total runtime of 525,600 minutes.	No outages on systems one fiber lease expired and not renewed	2 minor outages for maintenance on fiber, one fiber lease added and one tower lease added	Ideally no outages. Still have space to lease on both towers and fiber

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING SERVICES											
<u>Revenues</u>											
Tax Levy	2,264,282	2,099,957	2,148,056	2,820,085	2,820,085	2,500,508	(319,577)	-11.33%	Implement Energy Cost Saving Measure	225,000	0
User Fees	44,505	41,995	34,186	32,000	41,500	32,000	(9,500)	-22.89%	Elevator Upgrades Courthouse	55,000	55,000
Intergovernmental	49,068	119,766	36,689	43,548	45,280	44,036	(1,244)	-2.75%	Chiller Maintenance-bearing/gaskets	140,000	140,000
Rent	183,723	213,602	213,024	235,300	203,300	264,100	60,800	29.91%	Communications Infrastructure	50,000	50,000
Miscellaneous	1,442	21,873	1,072	7,500	500	500	0	0.00%	Phone System Upgrades	50,000	50,000
Use of Fund Balance	0	573,761	211,693	490,216	1,050,748	356,000	(694,748)	-66.12%	Dispatch Radio Console	30,000	30,000
									911 Phone System Replacement	50,000	50,000
Total Revenues	2,543,020	3,070,954	2,644,720	3,628,649	4,161,413	3,197,144	(964,269)	-23.17%	2016 Total	600,000	375,000
<u>Expenses</u>											
Labor	484,792	489,611	504,562	573,705	583,970	578,015	(5,955)	-1.02%			
Labor Benefits	138,153	144,210	141,362	167,114	177,137	186,777	9,640	5.44%	2017	615,000	555,000
Supplies & Services	1,350,205	1,465,394	1,602,509	1,687,830	1,860,224	1,832,352	(27,872)	-1.50%	2018	475,000	475,000
Capital Outlay	345,190	971,739	396,287	1,200,000	1,540,082	600,000	(940,082)	-61.04%	2019	300,000	300,000
Addition to Fund Balance	224,681	0	0	0	0	0	0	0.00%	2020	340,000	340,000
Total Expenses	2,543,021	3,070,954	2,644,720	3,628,649	4,161,413	3,197,144	(964,269)	-23.17%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

**Department: Building Services/Risk
Management/Safety**

Changes and Highlights to the Department's Budget:

The 2016 budget includes the following:
 -Use of Fund Balance for Continuation of cost and energy saving measures at County facilities is included at \$225,000.
 -Continuation of funding for phone system upgrades, communications system upgrades, fiber system upgrades and Radio console replacement funds.
 -Staff decrease by one PTE, increase of one PTE and Compensation Plan implementation.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	2,820,085	(319,577)				2,500,508
Use of Fund Balance or Carryforward Funds	1,050,748	(694,748)				356,000
All Other Revenues	290,580	50,056				340,636
Total Funding	4,161,413	(964,269)	0	0		3,197,144
Labor Costs	761,107	3,685				764,792
Supplies & Services	1,860,224	(27,872)				1,832,352
Capital Outlay	1,540,082	(940,082)				600,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	4,161,413	(964,269)	0	0		3,197,144

Issues on the Horizon for the Department:

There are continuous changes taking place in Safety and Risk Management standards.
 We continue to promote the towers and fiber and have had some additional co-locators/lessees that have increased revenues slightly.
 Work on Energy savings measures to reduce / maintain utility costs.

Criminal Justice Coordinating

Department Vision - Where the department would ideally like to be

The Sauk County Criminal Justice Department seeks to ensure a criminal justice system that is fair and just: A system supporting a safe and healthy community for the residents of Sauk County; A system offering accessible opportunities for individuals to change the direction of their lives; A system making evidence based, data-driven choices to ensure that the public's resources are used responsibly.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Criminal Justice Department will use data-driven, evidence-based practices to inform decision making and will examine and respond to the root causes of crime, in an effort to reduce crime, create a safer community, and provide effective treatment for individuals and families involved in the Sauk County Criminal Justice System. The Criminal Justice Department will improve communication between participating agencies and use a collaborative approach to respond to criminal conduct and to provide coordinated services.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Work with CCAP (Circuit Court Access) to evaluate ability and expand CANS (Court Appearance Notification) system capabilities.	<ol style="list-style-type: none"> 1. Evaluate ability and develop an expansion plan for law enforcement officer notification. 2. Evaluate ability and develop an expansion plan for defense council notification. 	12/31/2016
Implement the developed Sauk County Adult Drug Court.	<ol style="list-style-type: none"> 1. Using the framework developed in 2015, along with the approved financial plan; implement the Sauk County Adult Drug Court on January 1, 2016. 	12/31/2016
Implement developed County wide Community Service Program.	<ol style="list-style-type: none"> 1. Work collaboratively with the Sauk County Sheriffs Department to expand the jail community service program to a county wide system. 	12/31/2016
Evaluation, research, and development of re-entry initiatives.	<ol style="list-style-type: none"> 1. Research and determine target population along with available resources in Sauk County. 2. Select a program model and determine how services would be delivered, along with policy/procedural and operating manuals. 3. Create a financial budget as well as a financial plan to support the implementation of programming. 	12/31/2016
Evaluate, research, and develop initiatives to reduce pre-trial (low-risk) offender incarceration rates.	<ol style="list-style-type: none"> 1. Evaluate COMPAS pre-trial risk assessment tool for bond and pre-trial monitoring. 2. Evaluate the need for, establish and implement a pre-trial monitoring initiative and/or policy for Sauk County. 	12/31/2016

Criminal Justice Coordinating

Evaluation, research, and development of juvenile justice programming.	<ol style="list-style-type: none"> 1. Evaluate need for and outline programming for a Teen Court or other alternative sentencing program in Sauk County. 2. Create a financial budget as well as a financial plan to support the implementation of programming, policy, and/or initiatives developed. 	12/31/2016
Begin evaluation, research, and development of expanded Hybrid Court Program.	<ol style="list-style-type: none"> 1. Develop framework to transition the Sauk County Adult Drug Court to a Hybrid OWI / Drug Court model. 2. Create a financial budget as well as a financial plan to support the implementation of programming. 	12/31/2016
Evaluation, research, and education on SUD (Substance Use Disorder) prevention initiatives.	<ol style="list-style-type: none"> 1. Evaluate and research different evidence-based prevention initiatives that address both the juvenile and adult population in Sauk County. 	12/31/2016

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
CJCC (Criminal Justice Coordinating Council)	The Sauk County Criminal Justice Coordinating Council is a collaborative group of criminal justice leaders, created to evaluate and improve the Sauk County Criminal Justice System. Working to reduce recidivism, create efficiencies, and enhance the communities health and safety.		User Fees / Misc	\$0	0.70	CJCC Quarterly Survey Results = Agree or Strongly Agree CJCC Annual Planning Survey Results = Agree or Strongly Agree
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$49,953		
			Operating Expenses	\$4,928		
			TOTAL EXPENSES	\$54,881		
COUNTY LEVY	\$54,881					
Drug Court	Sauk County Drug Court is a nonadversarial alternative sanctioning program. Encouraging sobriety, increased pro-social life skills, and reducing recidivism within the criminal justice population of Sauk County.		User Fees / Misc	\$5,000	0.20	Decrease alcohol and other drug use in-program Decrease supervision violations in-program Reduce recidivism post-program Reduce jail bed days for drug perpetuated offenses
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$14,272		
			Operating Expenses	\$127,647		
			TOTAL EXPENSES	\$141,919		
COUNTY LEVY	\$136,919					
OAR/OWL (Operating after Revocation/Operating without License) Diversion	Sauk County OAR/OWL Diversion Program offers offenders of such crimes an alternative to formal charges.		User Fees / Misc	\$5,000	0.10	Decrease OAR/OWL citations and court cases issued Decrease jail bed days for OAR/OWL offenses
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$7,136		
			Operating Expenses	\$46,064		
			TOTAL EXPENSES	\$53,200		
			COUNTY LEVY	\$48,200		
Totals			TOTAL REVENUES	\$10,000	1.00	
			TOTAL EXPENSES	\$250,000		
			COUNTY LEVY	\$240,000		

Criminal Justice Coordinating

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
CJCC - Number of Council Meetings Held	7	10	10
CJCC - Attendance at Each Council Meeting	NA	80%	80%
CJCC - Annual Strategic Planning Session	NA	1	1
CJCC - Public Awareness Occurrences	NA	8	10
Drug Court - Misdemeanor Cases Referred	NA	NA	25
Drug Court - Felony Cases Referred	NA	NA	50
Drug Court - Number of Diverted/Saved Jail Bed Days	NA	NA	500
Drug Court - Number of Diverted/Saved Prison Bed Days	NA	NA	350
OAR/OWL - Law Enforcement Referrals	NA	45	100
OAR/OWL - Diversion Program Admissions	NA	30	85
OAR/OWL - Number of Diverted/Saved Jail Bed Days	NA	100	300
CANS - Telephone Numbers Collected by LE or Court Staff	NA	400	800
CANS - Number of Reminder Text Messages Sent	NA	400	750

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
CJCC Quarterly Survey Results = Agree or Strongly Agree	NA	80%	80%
CJCC Annual Planning Session Survey Results = Agree or Strongly Agree	NA	80%	80%
Drug Court - Recidivism Rates of Successful Graduates @ 6 month post programming	NA	NA	NA
Drug Court - Recidivism Rates of Successful Graduates @ 12 month post programming	NA	NA	NA
Drug Court - Recidivism Rates of Successful Graduates @ 24 months post programming	NA	NA	NA
Drug Court - Decrease Supervision Violations Amongst Participants	NA	NA	50%
Drug Court - Decrease Substance Use Amongst Participants	NA	NA	50%
OAR/OWL - Recidivism Rates of Successful Graduates @ 6 month post programming	NA	NA	< 10%
OAR/OWL - Recidivism Rates of Successful Graduates @ 12 month post programming	NA	NA	< 20%
OAR/OWL - Recidivism Rates of Successful Graduates @ 24 months post programming	NA	NA	< 30%
OAR/OWL - Decrease Number of OAR/OWL Citations Filed	NA	35%	75%
OAR/OWL - Satisfaction of Participants Post Programming	NA	NA	85%
OAR/OWL - Successful Program Completions	NA	NA	85%
CANS - FTA (Failure to Appear) Warrants Decreased	NA	35%	60%
CANS - Recidivism Rates of Participants	NA	<50%	<70%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CRIMINAL JUSTICE COORDINATING											
<u>Revenues</u>											
Tax Levy	0	0	0	0	0	240,000	240,000	0.00%	None	0	0
User Fees	0	0	0	0	0	10,000	10,000	0.00%			
Use of Fund Balance	0	0	0	0	0	0	0	0.00%	2016 Total	0	0
Total Revenues	0	0	0	0	0	250,000	250,000	0.00%			
<u>Expenses</u>											
Labor	0	0	0	0	0	61,794	61,794	0.00%	2017	0	0
Labor Benefits	0	0	0	0	0	9,567	9,567	0.00%	2018	0	0
Supplies & Services	0	0	0	0	0	178,639	178,639	0.00%	2019	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%	2020	0	0
Total Expenses	0	0	0	0	0	250,000	250,000	0.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The 2016 budget addresses the development of an independent department within the Sauk County structure.

This budget also reflects the continuation of the OAR Diversion Program and CANS Program in addition to contracted services for drug testing, coordination/case management, and addiction treatment for Drug Court participants.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Creation of Drug Court			
Tax Levy	0	117,353	122,647			240,000
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	5,000	5,000			10,000
Total Funding	0	122,353	127,647	0	0	250,000
Labor Costs	0	71,361	0			71,361
Supplies & Services	0	50,992	127,647			178,639
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	0	122,353	127,647	0	0	250,000

Issues on the Horizon for the Department:

As expansion of programming and services in this department requires increased support from tax levy; however, it should also be understood that all applicable grant's will be sought out. The TAD (Treatment Alternatives and Diversion) grant through the State of Wisconsin will open for competition in 2016 for funding in 2017-2019 and this grant will be applied for in addition to several others.

CORPORATION COUNSEL

Department Vision - Where the department would ideally like to be

Provide legal advice and guidance to County officials to assist them in making policy decisions, and provide legal support to the organization to facilitate and carry out those decisions.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide professional legal services to Sauk County government, including the Board of Supervisors, committees, departments, and connected boards and commissions, and provide legal representation of the public interest in statutorily and contractually defined areas.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Refine the use of West Concourse and implement new office procedures consistent with upgraded technology and paperless filing requirements.	Last year, the county funded the office's case management software needs. In 2016, office procedures and practices will be refined to take full advantage of the technology and respond to changes in the courts.	7/1/2016
Support economic development activity through proactive legal support to the County.	Support efforts at trail development, restructuring of economic development programs, placemaking and other economic development activities.	12/31/2016
Respond to the challenges posed by the trust land applications of the Ho-Chunk Nation..	Coordinate and communicate with the E&L Committee in responding proactively and aggressively to challenge the trust land acquisition including pursuing administrative and legal remedies.	7/1/2016
Support the County's efforts to protect the health and safety of Sauk County.	The Environmental Health Consortium will possibly grow, new threats to water quality and land use will require attention, and various zoning code provisions will require revision.	12/31/2016
Support the County's efforts at enhancing security and resiliency in the areas of cyber and facility protection.	There is a requirement for enhanced protection of county systems, information and facilities, and this effort requires legal support and involvement.	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
General Government Legal Services	The Office serves as a general attorney to the county providing legal advice in all areas including tort claims, general government law, real estate, ordinance drafting, code enforcement and a myriad of other civil law areas.	Wis Stat 59.42	Other Revenues	\$20	3.11	Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks. P&Z, Public Health & Parks Violations - % of cases where action is taken to gain compliance with ordinance within 2 weeks of request.
			TOTAL REVENUES	\$20		
			Wages & Benefits	\$266,739		
			Operating Expenses	\$22,309		
			TOTAL EXPENSES	\$289,048		
			COUNTY LEVY	\$289,028		
Human Services	The Office represents the Sauk County Department of Human Services in various types of actions that involve protection of individuals and the public. These kinds of matters include involuntary mental commitments, juvenile matters such as children in need of protection and services cases and termination of parental rights, guardianships and protective placements.	Wis Stat 48.09, 51.20, 55.02	User Fees	\$0	2.14	TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines.
			Other Revenues	\$107,488		
			TOTAL REVENUES	\$107,488		
			Wages & Benefits	\$199,529		
			Operating Expenses	\$15,535		
			TOTAL EXPENSES	\$215,064		
			COUNTY LEVY	\$107,576		

CORPORATION COUNSEL

Labor Management Relations	This area involves advising the Personnel Director on personnel law, representing the County in labor negotiations and representing the County in all manner of administrative law matters including grievance arbitration and practice before the Wisconsin Employment Relations Commission.	Wis. Stat. 111.70	Grants	\$0	0.02	Negotiations are handled efficiently resulting in cost effective labor agreements. The county is professionally defended in labor relations tribunals.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,889		
			Operating Expenses	\$1,992		
			TOTAL EXPENSES	\$3,881		
COUNTY LEVY	\$3,881					
Child Support Enforcement	The Office is responsible for providing representation to the Sauk County Child Support Agency in all areas of their enforcement function.	IV-D of Federal Social Security Act	Other Revenues	\$106,801	1.02	Child Support Agency improves its metrics due to proactive legal support.
			TOTAL REVENUES	\$106,801		
			Wages & Benefits	\$108,894		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$108,894		
COUNTY LEVY	\$2,093					
Totals			TOTAL REVENUES	\$214,309	6.29	
			TOTAL EXPENSES	\$616,887		
			COUNTY LEVY	\$402,578		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Legal Opinions and Reviews	418	440	430
Guardianship and Protective Placement Hearings and Reviews	162	154	155
Mental Commitment Hearings and Settlements	109	104	105
Juvenile Matters CHIPS/TPRS Cases Filed and Hearings	217	209	210

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	418 opinions, 98%	440 opinions, 100%	Estimate 430 opinions, 100%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	217 matters, 100%	168 matters, 100%	Estimate 180 hearings and filings, 100%
P&Z, Public Health & Parks Violations -% of cases where action is taken to gain compliance with ordinance within two weeks of the request	52 violations, 100%	48 violations, 100%	Estimate 50 actions, 100%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORPORATION COUNSEL											
<u>Revenues</u>											
Tax Levy	365,362	378,763	372,794	384,970	384,970	402,578	17,608	4.57%	None	0	0
Intergovernmental	197,938	201,003	205,137	208,054	208,054	214,289	6,235	3.00%			
Miscellaneous	40	17	20	20	20	20	0	0.00%	2016 Total	0	0
Total Revenues	563,340	579,783	577,951	593,044	593,044	616,887	23,843	4.02%			
<u>Expenses</u>											
Labor	398,534	398,688	409,961	422,097	422,097	435,679	13,582	3.22%	2017	0	0
Labor Benefits	130,630	129,804	132,427	129,216	129,216	141,374	12,158	9.41%	2018	0	0
Supplies & Services	24,517	21,787	23,703	41,731	41,731	39,834	(1,897)	-4.55%	2019	0	0
Addition to Fund Balance	9,659	29,504	11,860	0	0	0	0	0.00%	2020	0	0
Total Expenses	563,340	579,783	577,951	593,044	593,044	616,887	23,843	4.02%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Corporation Counsel

Changes and Highlights to the Department's Budget:

There are no changes to the discretionary items in the budget. The budget continues the county's commitment to case management efficiencies and moving the office forward with implementation of recently acquired systems.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	384,970	17,608				402,578
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	208,074	6,235				214,309
Total Funding	593,044	23,843	0	0	0	616,887
Labor Costs	551,313	25,738				577,051
Supplies & Services	41,731	(1,895)				39,836
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	593,044	23,843	0	0	0	616,887

Issues on the Horizon for the Department:

The office will continue to evaluate the need for additional para-professional support. The implementation of a case management system and simplified office procedures are leading to efficiencies that may obviate the need for additional support staff in the future.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY BOARD											
<u>Revenues</u>											
Tax Levy	137,300	154,129	139,327	142,198	142,198	142,044	(154)	-0.11%	None	0	0
Use of Fund Balance	2,408	0	0	0	0	0	0	0.00%			
Total Revenues	139,708	154,129	139,327	142,198	142,198	142,044	(154)	-0.11%	2016 Total	0	0
<u>Expenses</u>											
Labor	82,270	76,800	78,515	81,390	81,390	79,560	(1,830)	-2.25%	2017	0	0
Labor Benefits	6,827	6,408	6,554	6,795	6,795	6,721	(74)	-1.09%	2018	0	0
Supplies & Services	50,611	52,141	52,170	54,013	54,013	55,763	1,750	3.24%	2019	0	0
Addition to Fund Balance	0	18,780	2,088	0	0	0	0	0.00%	2020	0	0
Total Expenses	139,708	154,129	139,327	142,198	142,198	142,044	(154)	-0.11%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

No particular changes are anticipated in 2016.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	142,198	(154)				142,044
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	142,198	(154)	0	0	0	142,044
Labor Costs	88,185	(1,904)				86,281
Supplies & Services	54,013	1,750				55,763
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	142,198	(154)	0	0	0	142,044

Issues on the Horizon for the Department:

County Board members will continue to be encouraged to utilize technology for accessing meeting documentation. This should increase availability of information to all Board members regardless of Committee membership, save on printing and mailing costs, and expedite access to documentation.

County Clerk

Department Vision - Where the department would ideally like to be

To provide efficient and cost effective service in conjunction with other County government operations.

Department Mission - Major reasons for the department's existence and purpose in County government

The County Clerk's Department performs election related and general, administrative functions for the public, county, municipal and other government agencies, in accordance with WI Stat. 59.23, 19.81-19.98, 19.84 and all election statutes.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Statewide Voter Registration System (SVRS) compliance	1. Maintain and administer voter required services to 23 "Relier" municipalities. Complete necessary steps to process yearly elections, update voter registration records, prepare required reports and do follow up work.	1. Ongoing
Maintain certified, efficient election processing systems	1. Finalize the process for new, state certified voting systems; long term plans for County wide replacement to the voting systems currently in use. 2. Ensure municipal staff receive adequate training and are comfortable/ready to "go-live" with new equipment.	1. 12/31/15 2. 02/01/16
Explore the option of annual election training.	1. Provide election objectives and training to local clerks.	1. 12/31/16

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
County Administration	1) Administer on behalf of the County multiple licenses and permits: Marriage licenses, domestic partnership agreements, dog license, open air assembly permits, County park stickers, timber notification filings & issuance thereof. 2) Central record keeper of multiple County documents and databases. 3) Certify compliance of Open Meeting Law. 4) Maintain file system for all County meeting agendas and minutes. 5) Apportionment of county and state taxes to municipalities. 6) Administer Care of Veterans Graves to Cemetery Associations.	Wis Stats Ch 174 Dog Licenses, 765 Marriage Licenses, 770 Domestic Partnerships, 59 Zoning, 91 Farmland Preservation, 26.03 Timber Permits, 19 Oaths & Bonds & multiple additional statutes. 70.63 Apportionment. 45.85 Vets Graves	User Fees	\$15,025	1.08	Marriage and domestic partnership license processing time
			Grants	\$0		
			TOTAL REVENUES	\$15,025		
			Wages & Benefits	\$67,909		
			Operating Expenses	\$6,137		
			TOTAL EXPENSES	\$74,045		
COUNTY LEVY	\$59,020					

County Clerk

County Board	<p>1) Attend all regular and special board meetings, maintain official records for Sauk County Board of Supervisors. Issue "Oath of Office" and "Certificate of Election" to Board members.</p> <p>2) Publish and certify official minutes of the Board of Supervisors, adopted resolutions and County ordinances.</p> <p>3) Serve as "Filing Officer" and source of information for individuals seeking to run for the office of County Board Supervisors.</p> <p>4) Receive document claims filed against County.</p> <p>5) Maintain record of rezoning petitions.</p>	Wis Stats Ch 59, including 59.23(1), 59.23(b), 59.11	User Fees	\$0	0.50	Length of time to complete and mail County Board agenda and minutes
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$37,135		
			Operating Expenses	\$6,137		
			TOTAL EXPENSES	\$43,272		
COUNTY LEVY	\$43,272					
Elections	<p>1) Serve as provider for "Relier" municipalities under the Statewide Voter Registration System (SVRS). Draft and update SVRS Memorandum of Understanding. Coordinate and publish all election notices. Additional duties are now required as a provider, 4 year voter purge, Provisional Tracking Reporting, Cost of Elections (GAB 190).</p> <p>2) Draft, review, and receive nomination papers, Declaration of Candidacy and Campaign Registration Statements and maintain filing system for same. Issue Certificate of election and oath of office forms.</p> <p>3) Serve as collection point to coordinate candidate and referenda material for eventual placement on ballots.</p> <p>4) Draft, proof and distribute test, absentee and official ballots and election supplies for all County and school district elections. Coordinate testing of election tabulating equipment.</p> <p>5) Appoint Board of Canvassers.</p> <p>6) Maintain official record of all County election results and election financial reports and report final canvass results to GAB.</p> <p>7) Conduct County re-count proceedings and maintain official minutes.</p> <p>8) Continue updating voter records in SVRS.</p>	Wis Stats Ch 5.62, 5.66, 7.10, 7.60, 10.64, 59.11 & 59.14 and all election statutes	User Fees/MOU's	\$92,467	1.50	Length of time to enter on voter registration into SVRS Number of days to reconcile poll books
			Grants	\$0		
			TOTAL REVENUES	\$92,467		
			Wages & Benefits	\$104,247		
			Operating Expenses	\$107,360		
			TOTAL EXPENSES	\$211,607		
			COUNTY LEVY	\$119,140		
Totals			TOTAL REVENUES	\$107,492	3.08	
			TOTAL EXPENSES	\$328,923		
			COUNTY LEVY	\$221,431		

County Clerk

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Marriage Licenses Issued	450	425	425
DNR Licenses Sold	Discontinued	Discontinued	Discontinued
Dog/Kennel Licenses Sold	5304/12	5300/7	5300/7
County Park Stickers	50	50	50
Open Air Assembly Permits Issued	0	0	0
Timber Notices Issued	151	150	150
County Directory	24 printed/website	24 printed/website	24 printed/website
County Board Proceedings Book	5 printed/website	5 printed/website	5 printed/website
Resolutions & Ordinances Considered	148	130	130
Elections Conducted	5	2	4
Domestic Partnership Agreements Issued	2	0	0
Termination of Domestic Partnerships Issued	1	0	0
Number of Registered Voters	36,194	36,100	36,750
Number of SVRS Reliers	27	25	23

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Length of time to complete and mail County Board agenda	2-3 days	2-3 days	2-3 days
Length of time to complete County Board meeting minutes	100% completion by one employee 1 & 1/2 days. Average 4 pages.	100% completion by one employee 1 & 1/2 days. Average 4 pages.	100% completion by one employee 1 & 1/2 days. Average 4 pages.
Length of time to update County Directory and Committee/Members Database	1 hour per day	1 hour per day	1 hour per day
Length of time to process a marriage license	15 - 20 minutes	15 - 20 minutes	15 - 20 minutes
Length of time to process a domestic partnership application	30-45 minutes	30-45 minutes	30-45 minutes
Length of time to sell each DNR license	Discontinued 2013	Discontinued 2013	Discontinued 2013
Length of time to enter one (GAB 131) voter registration form information into SVRS	5 minutes if all information is complete	5 minutes if all information is complete	5 minutes if all information is complete
Number of days to reconcile municipal clerks' poll books against SVRS system entry, per election	Estimate 15 days	Estimate 15 days	Estimate 15 days

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY CLERK / ELECTIONS											
<u>Revenues</u>											
Tax Levy	263,583	191,788	185,788	192,664	192,664	221,431	28,767	14.93%	None	0	0
Licenses & Permits	16,048	15,705	16,880	15,000	16,000	15,000	(1,000)	-6.25%			
User Fees	34	193	52	25	25	25	0	0.00%	2016 Total	0	0
Intergovernmental	105,985	88,917	96,255	80,411	77,750	92,467	14,717	18.93%			
Use of Fund Balance	0	0	0	364,315	460,000	0	(460,000)	-100.00%			
Total Revenues	385,650	296,603	298,975	652,415	746,439	328,923	(417,516)	-55.93%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	150,643	136,382	141,855	163,931	149,427	152,489	3,062	2.05%			
Labor Benefits	57,549	55,053	58,016	57,491	56,358	56,801	443	0.79%			
Supplies & Services	157,297	58,495	77,054	42,993	80,654	119,633	38,979	48.33%			
Capital Outlay	0	0	0	388,000	460,000	0	(460,000)	-100.00%			
Addition to Fund Balance	20,161	46,673	22,050	0	0	0	0	0.00%			
Total Expenses	385,650	296,603	298,975	652,415	746,439	328,923	(417,516)	-55.93%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Elections - Four regularly scheduled elections in 2016 (Spring Primary & Spring Election includes Local Municipal Offices/School District Offices & County Board Supervisor races); Fall Partisan Primary & Fall General Election includes Presidential Office). If there would be any petitions filed for recall elections, those elections may not be held concurrently with the two already scheduled. These additional costs for Recall and/or Recount elections are not budgeted expenses.

Statewide Voter Registration System (SVRS) - Memorandums of Understanding (MOU) with 23 municipalities cover salary for one deputy clerk's position. (Note: Initially, the additional responsibilities for accepting and overseeing the required processes for the counties local municipalities was accepted with the approval of the creation of one additional deputy county clerk. The MOU revenue covered the salary for that additional deputy). That third deputy position has since been eliminated and this office has continued to provide the SVRS services with only the two full time deputy positions and county clerk position.

For 2016 - Unknown impact of additional overtime that may be required to reconcile votes in the fall elections due to the large voter turnout.

For 2016- NEW Voter Registration System (will replace the current SVRS system). Unknown complexity of new system at this point; also it is anticipated that training will be required.

For 2016- NEW electronic voting system and voting equipment. Mandatory training and testing of equipment will be required.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	192,664	28,767				221,431
Use of Fund Balance or Carryforward Funds	460,000	(460,000)				0
All Other Revenues	93,775	13,717				107,492
Total Funding	746,439	(417,516)	0	0	0	328,923
Labor Costs	205,785	3,505				209,290
Supplies & Services	80,654	38,979				119,633
Capital Outlay	460,000	(460,000)				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	746,439	(417,516)	0	0	0	328,923

Issues on the Horizon for the Department:

County Clerk's Department has received signed MOU's (23 municipalities for 2016) to continue to be the provider for SVRS services to municipalities generating revenue through 2016-2018; at which time a review of departmental costs and staff time will be done to determine the length of future SVRS Provider-Relier MOU's.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DEBT SERVICE											
<u>Revenues</u>											
Tax Levy	250,000	250,000	250,000	0	0	0	0	0.00%	None	0	0
Interest	3,441	1,843	2,073	1,500	750	750	0	0.00%			
Transfer from other Funds	2,186,570	2,195,720	3,738,432	1,668,599	1,668,599	1,668,599	0	0.00%	2016 Total	0	0
Bond Proceeds	0	0	2,579,392	0	0	0	0	0.00%			
Premium on Bonds Issuance	0	0	103,617	0	0	0	0	0.00%			
Use of Fund Balance	5,248	0	0	0	0	0	0	0.00%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
Total Revenues	2,445,259	2,447,563	6,673,514	1,670,099	1,669,349	1,669,349	0	0.00%			
<u>Expenses</u>											
Principal Redemption	1,770,000	1,840,000	6,105,000	869,928	869,928	890,672	20,744	2.38%			
Interest Payments	675,259	607,563	535,510	354,839	354,839	333,249	(21,590)	-6.08%			
Debt Issuance Costs	0	0	33,004	0	0	0	0	0.00%			
Addition to Fund Balance	0	0	0	445,332	444,582	445,428	846	0.19%			
Total Expenses	2,445,259	2,447,563	6,673,514	1,670,099	1,669,349	1,669,349	0	0.00%			
Beginning of Year Fund Balance	5,248	0	0	0		445,332					
End of Year Fund Balance	0	0	0	445,332		890,760					

Changes and Highlights to the Department's Budget:

This budget further includes an addition to fund balance to smooth the levy impact of fluctuations in debt service due to the refunding.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	0					0
All Other Revenues	1,669,349	0				1,669,349
Total Funding	1,669,349	0	0	0	0	1,669,349
Expenses						
Labor Costs						0
Supplies & Services	1,224,767	(846)				1,223,921
Capital Outlay						0
Addition to Fund Balance	444,582	846				445,428
Total Expenses	1,669,349	0	0	0	0	1,669,349

Issues on the Horizon for the Department:

Any issuance and payment of debt related to the Health Care Center is recorded in the Health Care Center fund. This accounting procedure allows the debt payments to be applied to Medicare and Medicaid rates.

GENERAL OBLIGATION DEBT SCHEDULE
 General Debt Service and Health Care Center Funds Combined

Year of Payment	Principal	Interest	Total Payments	Year-End Outstanding Principal
2002	415,000	991,782	1,406,782	30,705,000
2003	765,000	1,222,531	1,987,531	28,790,000
2004	1,015,000	1,147,251	2,162,251	30,785,000
2005	2,530,000	1,255,520	3,785,520	28,710,000
2006	2,830,000	998,417	3,828,417	25,880,000
2007	2,350,000	1,000,539	3,350,539	28,530,000
2008	2,320,000	1,060,293	3,380,293	26,210,000
2009	1,630,000	1,513,035	3,143,035	29,545,000
2010	2,025,000	1,313,453	3,338,453	32,445,000
2011	1,965,000	1,326,521	3,291,521	30,480,000
2012	2,090,000	1,204,877	3,294,877	28,390,000
2013	2,170,000	1,126,157	3,296,157	26,220,000
2014	2,255,000	1,042,841	3,297,841	21,830,000
2015	1,685,000	794,642	2,479,642	20,145,000
2016	1,730,000	753,236	2,483,236	18,415,000
2017	1,760,000	717,286	2,477,286	16,655,000
2018	2,515,000	663,861	3,178,861	14,140,000
2019	2,615,000	563,261	3,178,261	11,525,000
2020	2,715,000	461,339	3,176,339	8,810,000
2021	2,825,000	354,594	3,179,594	5,985,000
2022	905,000	241,594	1,146,594	5,080,000
2023	935,000	205,394	1,140,394	4,145,000
2024	975,000	167,019	1,142,019	3,170,000
2025	1,015,000	126,800	1,141,800	2,155,000
2026	1,055,000	86,200	1,141,200	1,100,000
2027	1,100,000	44,000	1,144,000	0
2028	0	0	0	0

Includes interest, not principal, of bond anticipation notes.

The Health Care Center budget includes repayment of \$4,965,000 of general obligation advance refunding bonds issued in 2009, and \$4,925,000 and \$2,335,608 of general obligation refunding bonds for construction of a replacement facility. The Health Care Center is accounted for as an enterprise fund, so debt issuance and repayment is recorded in that fund, not the Debt Service fund, with repayment starting in 2008.

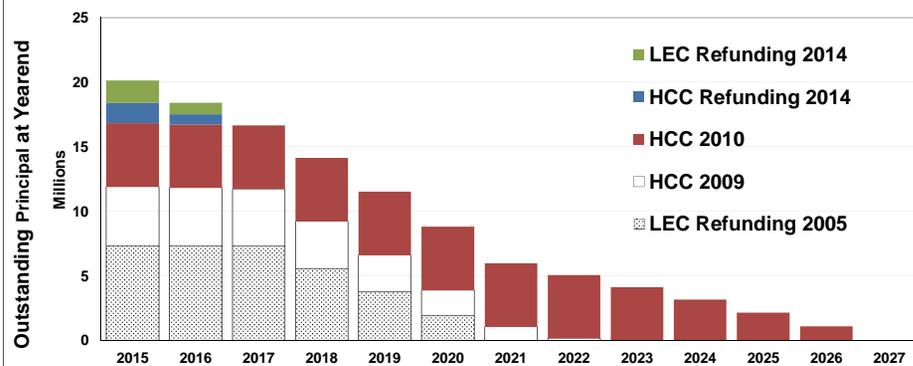
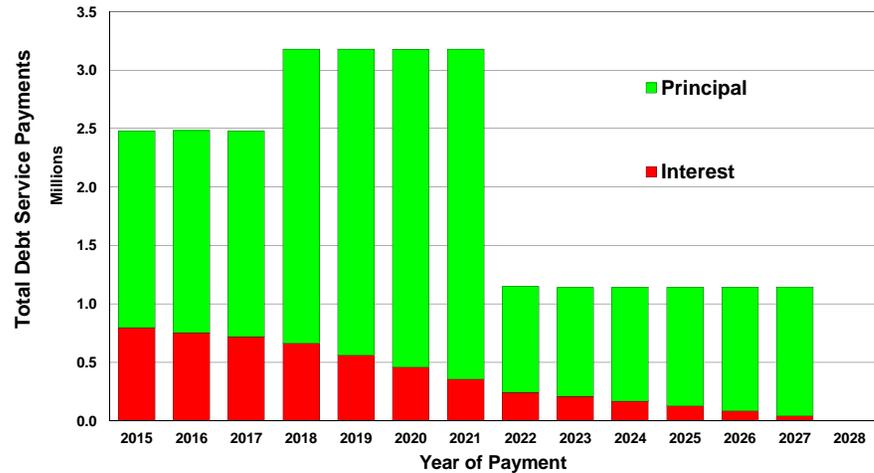
Future Debt Plans

There are no other known debt issuance needs planned at this time. However, whenever interest rates are such that opportunities arise to refinance debt and obtain savings, these opportunities will be explored. Further, opportunities to extinguish debt using reserves will be considered. Consult the Capital Improvement Plan for possible future projects needing funding.

Legal Debt Limits

Section 67.03(1) of the Wisconsin Statutes restricts county general obligation debt to "5% of the value of the taxable property located (within the county) as equalized for state purposes." Values equalized for state purposes include tax incremental financing district increments, and do not necessarily equal value for computation of the levy rate.

2015 County Equalization Report as issued by the Wisconsin Department of Revenue		\$6,829,472,200
5% Debt Limitation	100.00%	\$341,473,610
Outstanding General Obligation Debt at 1/1/2016	5.90%	\$20,145,000
Remaining Debt Margin	94.10%	\$321,328,610



GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:

Purpose:

Dated:

Original Issue \$:

Moody's Rating:

Principal Due:

Interest Due:

Callable:

CUSIP:

Paying Agent:

Budgeted Fund:

Year of Payment

General Obligation Refunding Bonds				
Advance Refunding of Law Enforcement Center Bonds - for maturities due 2012 (partial), 2013, and 2018 through 2021				
December 29, 2005				
\$10,000,000				
Aa3. Rating enhanced with bond insurance to Aaa				
October 1				
April 1 and October 1				
October 1, 2015 at par				
804328				
Associated Bank				
Debt Service				
Year of Payment	Principal	Interest		Total
2006	135,000	298,108	3.750%	433,108
2007	20,000	389,493	3.500% *	409,493
2008	20,000	388,793	3.500% *	408,793
2009	25,000	388,093	3.500% *	413,093
2010	25,000	387,218	3.500% *	412,218
2011	25,000	386,343	3.500% *	411,343
2012	1,015,000	385,468	4.000% **	1,400,468
2013	1,340,000	344,868	4.000% **	1,684,868
2014	25,000	291,268	4.000% **	316,268
2015	25,000	290,268	4.000% **	315,268
2016	30,000	289,268	4.000% **	319,268
2017	30,000	288,068	4.000% **	318,068
2018	1,720,000	286,868	4.000% **	2,006,868
2019	1,785,000	218,068	3.850%	2,003,068
2020	1,855,000	149,345	3.900%	2,004,345
2021	1,925,000	77,000	4.000% **	2,002,000
2022				0
2023				0
2024				0
2025				0
2026				0
2027				0
Totals	10,000,000	4,858,531	Average 3.950%	14,858,531

General Obligation Refunding Bonds				
Refunding of May 1, 2004 Law Enforcement \$4,650,000 and December 31, 2007 Skilled Nursing Facility \$2,400,000 \$2,000,000 cash applied				
September 10, 2014				
\$2,579,392				
Aa1				
October 1				
April 1 and October 1				
None				
804328				
Associated Bank				
Debt Service				
Year of Payment	Principal	Interest		Total
2006				0
2007				0
2008				0
2009				0
2010				0
2011				0
2012				0
2013				0
2014				0
2015	844,928	63,845	2.000% *	908,773
2016	860,672	43,427	2.000% *	904,099
2017	873,792	26,214	3.000% **	900,006
2018				0
2019				0
2020				0
2021				0
2022				0
2023				0
2024				0
2025				0
2026				0
2027				0
Totals	2,579,392	133,486	Average 2.501%	2,712,878

In general, interest rates increase over the lives of bond issues due to uncertainty as to the issuer's ability to make bond payments farther in the future.

* Indicates the lowest interest rate for each issue.

** Indicates the highest (remaining if refunded) interest rate for each issue.

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type: Purpose: Dated: Original Issue \$: Moody's Rating: Principal Due: Interest Due: Callable: CUSIP: Paying Agent: Budgeted Fund:	General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds				General Obligation Refunding Bonds			
	Skilled Nursing Facility				Skilled Nursing Facility				Refunding of May 1, 2004 Law Enforcement \$4,650,000 and December 31, 2007 Skilled Nursing Facility \$2,400,000 \$2,000,000 cash applied			
	October 13, 2009				July 6, 2010				September 10, 2014			
	\$4,965,000				\$4,925,000				\$2,335,608			
	Aa3				Aa2				Aa1			
	October 1				October 1				October 1			
	April 1 and October 1				April 1 and October 1				April 1 and October 1			
	October 1, 2019 at par				October 1, 2020 at par				None			
	804328				804328				804328			
	Associated Bank				Associated Bank				Associated Bank			
	Health Care Center				Health Care Center				Health Care Center			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
2006				0				0				0
2007				0				0				0
2008				0				0				0
2009				0				0				0
2010	110,000	185,564	2.000% *	295,564				0				0
2011	25,000	189,763	2.000% *	214,763		246,226		246,226				0
2012	75,000	189,263	2.500%	264,263		199,194		199,194				0
2013	75,000	187,388	2.750%	262,388		199,194		199,194				0
2014	60,000	185,325	3.000%	245,325		199,194		199,194				0
2015	50,000	183,525	3.000%	233,525		199,194		199,194	765,072	57,811	2.000% *	822,883
2016	60,000	182,025	3.250%	242,025		199,194		199,194	779,328	39,323	2.000% *	818,651
2017	65,000	180,075	3.500%	245,075		199,194		199,194	791,208	23,736	3.000% **	814,944
2018	795,000	177,800	4.000% **	972,800		199,194		199,194				0
2019	830,000	146,000	4.000% **	976,000		199,194		199,194				0
2020	860,000	112,800	4.000% **	972,800		199,194		199,194				0
2021	900,000	78,400	4.000% **	978,400		199,194		199,194				0
2022	905,000	42,400	4.000% **	947,400		199,194		199,194				0
2023	155,000	6,200	4.000% **	161,200	780,000	199,194	4.125% **	979,194				0
2024				0	975,000	167,019	4.125% **	1,142,019				0
2025				0	1,015,000	126,800	4.000% *	1,141,800				0
2026				0	1,055,000	86,200	4.000% *	1,141,200				0
2027				0	1,100,000	44,000	4.000% *	1,144,000				0
Totals	4,965,000	2,046,528	Average 3.958%	7,011,528	4,925,000	3,060,569	Average 4.010%	7,985,569	2,335,608	120,870	Average 2.501%	2,456,478

In general, interest rates increase over the lives of bond issues due to uncertainty as to the issuer's ability to make bond payments farther in the future.

* Indicates the lowest interest rate for each issue.

** Indicates the highest (remaining if refunded) interest rate for each issue.

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund	2012	2013	2014	2015	2015	2015		Dollar
Department	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2016	Change
General Fund 10 General Non-Departmental 999								
412100 Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(155)	(165)	(201)	(70)	(150)	(155)	(150)	0
412200 County Sales Tax Revenues One-half percent sales tax initiated in 1992. Pursuant to Section 30.04(1) of the Sauk County Code of Ordinances, the sales tax was created "for the purpose of reducing the property tax levy by 1) paying the debt service on any bond or note issuance, 2) paying for designated capital projects, and 3) any remainder revenues to further offset the levy."	(7,323,695)	(7,519,870)	(8,000,256)	(2,453,296)	(7,095,831)	(8,100,000)	(7,420,179)	324,348
422100 Shared Revenue Payment from the State to local governments without restrictions on use. The program's goals are property tax relief, equalization of revenue raising ability among local governments, and compensation for utility property.	(755,151)	(763,829)	(734,674)	0	(726,941)	(708,541)	(701,728)	(25,213)
422150 Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(93,658)	(112,562)	(103,008)	0	(95,000)	(103,290)	(95,000)	0
424120 Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(128,171)	(200,073)	(233,714)	(67,180)	(58,797)	(58,797)	(102,122)	43,325
481420 Interest on Loan Payments Interest on loan made to the Tri-County Airport for hanger construction. Loan complete 2018.	(159)	(136)	(112)	(47)	(88)	(88)	(64)	(24)
482100 Rent of County Buildings Rent of office space to the Wis Dept of Natural Resources Forester, Federal Farm Service Agency, the Humane Society, VARC, and Sauk Co. Development Corp. Beginning 2013 - Includes revenue for Workforce Development Board of South Central Wisconsin, Department of Workforce Development and Madison Area Technical College.	(75,274)	(91,382)	(130,024)	(69,800)	(132,812)	(132,812)	(133,396)	584

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund	2012	2013	2014	2015	2015	2015		Dollar
Department	Actual	Actual	Actual	6 Months	Modified	Estimated	2016	Change
General Fund 10 General Non-Departmental 999				Actual	Budget			
483600 Sale of County Owned Property Proceeds from sale of surplus property.	(5,448)	(8,270)	(7,724)	(3,331)	(3,000)	(8,000)	(5,000)	2,000
484110 Miscellaneous Public Charges Miscellaneous revenues.	(795)	(6,914)	(1,970)	(267)	(1,000)	(1,000)	(1,000)	0
492200 Transfer from Special Revenue Funds 2010 - Transfer of Human Services excess fund balance. 2011-2015 - Transfer of Human Services excess fund balance and interfund investment income. 2016 - Budgeted transfer of interfund investment income.	(927,432)	(1,066,457)	(2,545,756)	(1,878,948)	(8,000)	(1,886,948)	(7,000)	(1,000)
492600 Transfer from Enterprise Funds Transfer of Supplemental Payment Program revenues from the Health Care Center and interfund investment income.	(732,963)	(644,397)	(664,978)	(177,306)	(629,600)	(629,600)	(629,600)	0
492700 Transfer from Highway Fund Transfer of interfund investment income.	(6,173)	(4,666)	(3,703)	0	(5,500)	(5,500)	(5,000)	(500)
493100 General Fund Applied Use of General Fund balance to fund selected non-recurring projects. A budget only account; no actual revenues are received. Vacancy factor of \$700,000 and contingency fund of \$350,000. 2015: UW-Baraboo/Sauk County science facility \$533,750 and Placemaking initiative \$95,000 2016: Health Care Center gazebo outlay \$20,000.	0	0	0	0	(1,678,750)	0	(1,070,000)	(608,750)
493200 Continuing Appropriations from Prior Year Re-appropriation of previously budgeted funds that were unspent due to projects not being completed in the year in which they were first budgeted. A budget only account; no actual revenues are received. 2015-UW-Baraboo/Sauk County Science funding.	0	0	0	0	(1,891,055)	0	0	(1,891,055)
TOTAL GENERAL REVENUES	(10,049,074)	(10,418,721)	(12,426,119)	(4,650,245)	(12,326,524)	(11,634,731)	(10,170,239)	(2,156,285)

General Non-Departmental

These General Fund accounts are general accounts whose transactions do not pertain to the mission or activities of any specific Sauk County department.

Fund	General Fund 10	2012	2013	2014	2015	2015	2015		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2016	Change
GENERAL EXPENSES									
10999148-519000	Class and Compensation Implementation	0	0	0	0	140,000	0	0	(140,000)
	Classification and compensation analysis implementaion								
10999148-524000	Miscellaneous Expenses	9,217	10,254	53	0	2,000	2,000	2,000	0
	Miscellaneous expenses.								
10999148-524700	Charitable and Penal Charges	1,811	297	3,537	2,657	5,313	5,313	2,020	(3,293)
	A special charge from the State for the cost of proceedings of involuntary commitments of Sauk County residents in State or other County's mental facilities.								
10999190-526100	Contingency Expense	0	0	0	0	350,000	0	350,000	0
	One account aggregating contingent expenses from various departmental budgets, then reducing the total, since the likelihood that all contingent expenses will be spent is small.								
10999682-526100	Placemaking	0	0	0	6,275	125,000	36,797	0	0
	Countywide planning, design and management of public spaces, capitalizing on community assets, inspiration and potential, ultimately creating good public spaces that promote health, happiness and well being. 2016 Budget moved to Conservation, Planning & Zoning Department.								
10999900-594000	Transfer to Capital Projects Fund	19,114	0	0	0	0	0	0	0
	2012 - Local match for EDA grant for fiber optics additions.								
10999900-595000	Transfer to Debt Service Fund	2,065,450	2,095,720	3,628,479	776,799	1,553,599	1,573,599	1,573,599	20,000
	Transfer of sales tax proceeds to fund debt service.								
10999900-596000	Transfer to Enterprise Funds	512,414	502,759	1,276,071	596,862	1,193,724	1,193,724	1,219,401	25,677
	Transfer of sales tax proceeds to fund debt service \$1,199,401 and gazebo outlay \$20,000.								
TOTAL GENERAL EXPENSES		2,608,006	2,609,029	4,908,139	1,382,593	3,369,636	2,811,433	3,147,020	(97,616)

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
INSURANCE FUND											
<u>Revenues</u>											
Intergovernmental	29,329	10,282	49,110	13,934	66,502	82,593	16,091	24.20%	None	0	0
Interest	954	1,850	2,836	1,200	1,200	1,200	0	0.00%			
Miscellaneous	28,220	21,201	21,360	0	0	0	0	0.00%	2016 Total	0	0
Use of Fund Balance	0	23,240	0	21,316	0	0	0	0.00%			
Total Revenues	58,503	56,573	73,306	36,450	67,702	83,793	16,091	23.77%	2017	0	0
<u>Expenses</u>											
Supplies & Services	48,253	56,573	51,866	36,450	52,050	52,093	43	0.08%	2018	0	0
Addition to Fund Balance	10,250	0	21,440	0	15,652	31,700	16,048	102.53%	2019	0	0
Total Expenses	58,503	56,573	73,306	36,450	67,702	83,793	16,091	23.77%	2020	0	0
Beginning of Year Fund Balance	481,167	491,417	468,177	489,617		468,301					
End of Year Fund Balance	491,417	468,177	489,617	468,301		500,001					

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2015 year end fund balance back to its minimum of \$500,000, as well as meet 2016 expenses. Estimated premiums are remaining steady for liability insurance. Interest earned on invested funds is expected to remain low.

With the imminent dissolution of the Wisconsin Local Government Property Insurance Fund, the County is seeking alternate coverage for property insurance. It is estimated premiums may increase by about 50%.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	67,702	16,091				83,793
Total Funding	67,702	16,091	0	0	0	83,793
Labor Costs	0	0				0
Supplies & Services	52,050	43				52,093
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	15,652	16,048				31,700
Total Expenses	67,702	16,091	0	0	0	83,793

Issues on the Horizon for the Department:

Beginning Balance 01-01-2015 balance = \$489,616. Estimated ending balance on 12-31-2015 = \$468,300. Minimum required balance for the Self Insurance Fund is \$500,000.

Land Records Modernization

Department Vision - Where the department would ideally like to be

Land Records Modernization will forward the goals set forth in the Land Records Modernization Plan, to improve access to Sauk County's land information through the application of cost effective technology solutions and modernized processes.

Department Mission - Major reasons for the department's existence and purpose in County government

The Mission of Land Records Modernization is to utilize retained funds from the recording of documents in the Register of Deeds Office for the purpose of improving the availability of Sauk County's land information.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide a complete portfolio of Sauk County Land Records on the Internet via the County Geographical Information System (GIS)	Deploy new web portal	12/31/2015
	Incorporation of survey documentation into GIS	12/31/2016
Consolidation of GIS dataset	Maintain fire number addresses to keep E911 up to date	Ongoing
Maintain the Land Records Modernization Plan	Update the Plan as necessary	Ongoing
	Provide required reporting to the Wis Department of Administration	
Consolidation of GIS applications into a single software platform based on ESRI ArcGIS10	Streamline parcel mapping workflow and reduce data maintenance overhead	Ongoing
Utilization of remaining redaction funds for modernization and preservation of existing paper records in the Register of Deeds Office	Digitize and Index old documents by Grantor / Grantee	12/31/2016
	Development of a Tract Index	
Improved integration of land information systems with existing County systems to provide for spatial modeling of information when appropriate	Integration of Planning & Zoning Maps and Land Use Permitting Systems	6/30/2016
	Complete Remonumentation of Section Corners countywide	12/31/2017
	Complete the scanning of survey records and integrate that data into imaging/data systems.	12/31/2016

Land Records Modernization

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Land Records Modernization	State law allows for the retention of a portion of the recording fees received by the Register of Deeds Office, provided these fees are used for the modernization of land records information and the provision of the information on the internet.	Wis Stats 59.72(5)(b)3	User Fees / Misc	\$151,000	2.10	
			Grants	\$0		
			Use of Fund Balance	\$52,907		
			TOTAL REVENUES	\$203,907		
			Wages & Benefits	\$126,337		
			Operating Expenses	\$77,570		
			TOTAL EXPENSES	\$203,907		
			COUNTY LEVY	\$0		
Outlay	GIS Software Remonumentation	\$50,000 \$50,000	User Fees / Misc	\$0	-	
			Grants	\$0		
			Use of Carryforward	\$100,000		
			TOTAL REVENUES	\$100,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$100,000		
			TOTAL EXPENSES	\$100,000		
			COUNTY LEVY	\$0		
GIS	Maintenance of tax parcel maps. Provides Land Records Information to the public and other government agencies.	Wis Stats 59.72(5)(b)3	User Fees / Misc	\$1,500	2.40	
			Grants	\$0		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$1,500		
			Wages & Benefits	\$201,370		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$201,370		
			COUNTY LEVY	\$199,870		
Totals			TOTAL REVENUES	\$305,407	4.50	
			TOTAL EXPENSES	\$505,277		
			COUNTY LEVY	\$199,870		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 BUDGET
Hours for GIS reimplementation	600	1,250	1,000

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 BUDGET
GIS System Upgrade and Redeployment (percent complete)	60	80	100

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LAND RECORDS MODERNIZATION											
<u>Revenues</u>											
Tax Levy	0	0	0	0	0	199,870	199,870	0.00%			
Grants & Aids	300	300	1,000	0	0	2,500	2,500	0.00%	Remonumentation	50,000	0
User Fees	170,637	248,318	207,265	150,000	150,000	150,000	0	0.00%	Register of Deeds Index Conversion	50,000	0
Use of Fund Balance	53,317	0	30,312	182,653	306,001	152,907	(153,094)	-50.03%			
Total Revenues	224,254	248,618	238,577	332,653	456,001	505,277	49,276	10.81%	2016 Total	100,000	0
<u>Expenses</u>											
Labor	39,036	32,301	47,642	55,602	55,602	248,687	193,085	347.26%	2017	55,000	0
Labor Benefits	10,959	2,510	4,110	7,151	7,209	79,020	71,811	996.13%	2018	100,000	0
Supplies & Services	125,657	105,649	162,024	164,900	173,190	77,570	(95,620)	-55.21%	2019	55,000	0
Capital Outlay	48,602	91,053	24,801	105,000	220,000	100,000	(120,000)	-54.55%	2020	145,000	0
Addition to Fund Balance	0	17,105	0	0	0	0	0	0.00%			
Total Expenses	224,254	248,618	238,577	332,653	456,001	505,277	49,276	10.81%			
Beginning of Year Fund Balance	775,660	722,343	739,448	709,136		526,483					
End of Year Fund Balance	722,343	739,448	709,136	526,483		373,576					

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Land Records Modernization

Changes and Highlights to the Department's Budget:

Allocation of GIS labor costs from MIS budget to this budget.

	2015 Revised Budget		Cost to Continue Operations in 2016	Integration of GIS Wages		2016 Budget Request
Description of Change						
Tax Levy	-		0	199,870		199,870
Use of Fund Balance	306,001		(153,094)	-		152,907
All Other Revenues	150,000		1,000	1,500		152,500
Total Funding	456,001		(152,094)	201,370	-	505,277
Labor Costs	62,811		13,526	251,370		327,707
Supplies & Services	173,190		(95,620)			77,570
Capital Outlay	220,000		(120,000)			100,000
Total Expenses	456,001		(202,094)	251,370	-	505,277

Issues on the Horizon for the Department:

Continued need for GIS development and improved coordination among departments creating in maintaining digital land information, coupled with the increasing cost of system maintenance.

Management Information Systems

Department Vision - Where the department would ideally like to be

To provide the capability to improve the processes of County government, through the provision of centralized, secure and effective technology solutions to the agencies that constitute local government and the consumers of the services provided by those agencies.

Department Mission - Major reasons for the department's existence and purpose in County government

MIS provides the capability, through the application of information technology, to support the mission of Sauk County Government and related agencies. MIS provides an array of knowledge based solutions and services that are matched to the needs of the individual departments and programs that make up county government. These services and solutions are designed to enable departments and staff to make the fullest use of the technology possible, delivered in a people-focused and responsive manner.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
System Maintenance		
Maintain Replacement Cycles	<ul style="list-style-type: none"> • Workstation replacement cycles • Server replacement cycles • Printer replacement cycles 	Ongoing
Improve System Management	<ul style="list-style-type: none"> • Implement monitoring dashboards (systems) • Implement a more robust desktop deployment strategy • Revise: Policy, Standards, Replacement Cycles 	
Department Requests	TBD	
Information Security and Compliance		
Department Requests	TBD	Ongoing
Implement Security and Privacy Compliance Assessment Recommendations	<ul style="list-style-type: none"> • Policy Revisions & Implementation • Dedicated staff and management training • Improve end user awareness 	
Update Security Technologies	<ul style="list-style-type: none"> • Implement monitoring dashboards (systems) • Threat detection • Dedicated resources 	
Revise Security Monitoring Strategy / Systems Disaster Recovery / Business Continuity	<ul style="list-style-type: none"> • Revise strategy as necessary per compliance Assessment • Implement network redundancy • Implement system redundancy for key systems • Complete infrastructure at offsite facilities 	
Business Improvement		
Improve Documents Management and Reduce dependence on printed materials	Improved OCR Options for scan devices	Ongoing
Technology Support	<ul style="list-style-type: none"> • Improve end user skills • Develop end user resources • Revise and update desktop management tools / systems • Improve endpoint protection 	
Departmental Requests	TBD	

Management Information Systems

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Technical Support	Majority of MIS department work in this program. Encompasses all helpdesk activities, hardware replacement and upgrade, software upgrades and system administration.		Other Revenues	\$617,933	4.30	Average hours per help call
			TOTAL REVENUES	\$617,933		
			Wages & Benefits	\$345,183		
			Operating Expenses	\$690,851		
			TOTAL EXPENSES	\$1,036,034		
			COUNTY LEVY	\$418,101		
Research and Development	Work with County departments/agencies to find, evaluate new technology, purchase/or develop and implement that best meets their needs. As technology changes, continuously assess the application of that technology, insure implemented solutions improve job efficiencies and meet regulatory requirements.		Other Revenues	\$7,500	3.35	
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$7,500		
			Wages & Benefits	\$295,294		
			Operating Expenses	\$30,100		
			TOTAL EXPENSES	\$325,394		
			COUNTY LEVY	\$317,894		
Training	As technology changes so do the skills required to support and use it. Provide for the ongoing skills training of MIS department employees and assist other department in providing end user training tailored to meet their staff needs. Expand program to provide more MIS sponsored, in-house training on applications and systems specific to the County.		User Fees	\$0	1.12	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$91,001		
			Operating Expenses	\$9,275		
			TOTAL EXPENSES	\$100,276		
			COUNTY LEVY	\$100,276		
Continuity and Security	Government's overall dependence on technology constitutes a substantial risk to the continuity of operations. A system failure could interrupt the provision of services. MIS continuously evaluates systems, seeking systemic weaknesses and applying necessary resources to lessen those weaknesses in an effort to mitigate risk.	DHHS 45CFR 164.308	User Fees	\$0	1.59	Critical and non-critical unplanned downtime
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$131,431		
			Operating Expenses	\$10,462		
			TOTAL EXPENSES	\$141,893		
			COUNTY LEVY	\$141,893		
Ext Support	Assist other units of government, within Sauk County, with technology support. Develop cooperative agreements for sharing of resources.		Other Revenues	\$25,000	0.27	External Support Hours
			TOTAL REVENUES	\$25,000		
			Wages & Benefits	\$21,902		
			Operating Expenses	\$769		
			TOTAL EXPENSES	\$22,670		
			COUNTY LEVY	(\$2,330)		
Outlay	Purchase technology items and products for County technology.		Other Revenues	466,686	10.63	
			TOTAL REVENUES	\$466,686		
			Wages & Benefits	\$0		
			Operating Expenses	\$525,956		
			TOTAL EXPENSES	\$525,956		
			COUNTY LEVY	\$59,270		
Totals			TOTAL REVENUES	\$1,117,119	10.63	
			TOTAL EXPENSES	\$2,152,222		
			COUNTY LEVY	\$1,035,103		

Management Information Systems

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Help Call Volume	7,667	7,300	7,500
Help Call Hours	6,522	6,000	6,400
Projects Opened	831	850	825
Projects Closed	785	800	810
Project Hours Total	2,829	2,500	2,600
GIS Requests for Service	269	340	700
GIS Project Hours	429	725	800
Ext Support Hrs.	288	400	500
Planned System Downtime (hr.)	64	75	75
Consulting Expenditures	65,552	80,000	105,000
Total IT Expenditure	1,144,918	1,200,000	1,267,412

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Critical Unplanned Downtime (in hours)	3.49	5.00	0.00
Non-Critical Unplanned Downtime (in hours)	32.22	5.00	<10
Average hours per help call	0.85	0.82	0.85
Project Hrs / Closed Projects	3.60	3.13	3.21

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget		Total Expense Amount	Property Tax Levy Impact	
MANAGEMENT INFORMATION SYSTEMS												
<u>Revenues</u>												
Tax Levy	987,961	903,536	950,600	1,139,069	1,139,069	1,035,103	(103,966)	-9.13%	Replacement PC's	157,450	157,450	
User Fees	3,078	1,314	920	1,200	1,500	0	(1,500)	-100.00%	New PC's	11,690	11,690	
Intergovernmental	967,417	939,896	1,045,673	1,015,835	1,306,286	1,117,119	(189,167)	-14.48%	Replacement Printers and Peripherals	2,448	2,448	
Miscellaneous	1,085	0	0	0	0	0	0	0.00%	Replacement Copiers	31,500	31,500	
Use of Fund Balance	0	82,251	24,526	0	170,620	0	(170,620)	-100.00%	New Printers and Peripherals	358	358	
									Software	1,220	1,220	
Total Revenues	1,959,541	1,926,997	2,021,719	2,156,104	2,617,475	2,152,222	(465,253)	-17.77%	Replacement Network Hardware	15,000	15,000	
<u>Expenses</u>												
Labor	599,930	579,654	634,126	736,250	757,540	673,786	(83,754)	-11.06%	New Hardware	66,500	66,500	
Labor Benefits	190,802	198,289	212,581	231,898	235,456	211,024	(24,432)	-10.38%	New Systems	171,790	171,790	
Supplies & Services	549,697	518,003	750,198	727,230	702,682	741,456	38,774	5.52%	Visions System	25,000	25,000	
Capital Outlay	585,993	631,051	424,814	460,726	921,797	525,956	(395,841)	-42.94%	Tax System	10,000	10,000	
Addition to Fund Balance	33,119	0	0	0	0	0	0	0.00%	Imaging System	30,000	30,000	
									GIS	3,000	3,000	
Total Expenses	1,959,541	1,926,997	2,021,719	2,156,104	2,617,475	2,152,222	(465,253)	-17.77%	2016 Total	525,956	525,956	
Beginning of Year Fund Balance									Included in General Fund Total	2017	563,500	563,500
End of Year Fund Balance										2018	653,000	653,000
									2019	623,000	623,000	
									2020	632,000	632,000	

Changes and Highlights to the Department's Budget:

Creation of an Information Security Specialist position and transfer of GIS labor costs to the Land Records Modernization budget.

Description of Change	2015			2016			
	Revised Budget	Carryforward Funding	Operational Budget	Segregation of GIS Costs	Addition of Security Specialist Position	2016 Cost to Continue Operations	Budget Request
Tax Levy	1,139,069		1,139,069	(199,870)	81,011	14,893	1,035,103
Use of Fund Balance or Carryforward Funds	170,620	(170,620)	0	0		0	0
Replacement Fund	66,902		66,902		0	28,699	95,601
All Other Revenues	1,240,884	(290,451)	950,433	(51,500)	-	122,585	1,021,518
Total Funding	2,617,475	(461,071)	2,156,404	(251,370)	81,011	166,177	2,152,222
Labor Costs	992,996		992,996	(251,370)	81,011	62,173	884,810
Supplies & Services	702,682		702,682			38,774	741,456
Capital Outlay	921,797	(461,071)	460,726			65,230	525,956
Total Expenses	2,617,475	(461,071)	2,156,404	(251,370)	81,011	166,177	2,152,222

Issues on the Horizon for the Department:

Maintaining a consistent level of service while improving information security.

PERSONNEL DEPARTMENT

Department Vision - Where the department would ideally like to be

The mission of the Sauk County Personnel Department is to lead county government's innovative human resource system by recruiting and retaining a talented and diverse workforce to ensure the best service to the public, as well as provide guidance and information to all departments of the County.

Department Mission - Major reasons for the department's existence and purpose in County government

The Personnel Department as directed by the Sauk County Board of Supervisors will advocate for the fair and equitable treatment of citizens, applicants and employees through adherence to laws, statutes and policies and procedures pertaining to the administration of the County.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Implement provisions of the Affordable Care Act (ACA) and additional plan design changes for health insurance program.	Overall compliance with the ACA. Maintenance of health care costs at reasonable level while implementing potential plan design, or other change for overall fiscal responsibility.	October 2016
Continued implementation of Classification and Compensation Analysis.	Update compensation policies, improve internal equity and address overall issues with classification and compensation plan. Implementation of cloud based performance appraisal process.	June 2016
Minimal or zero grievance/arbitration hearings.	Process and respond to grievances in accordance with timelines established in existing collective bargaining agreements.	February 2016
Update SCCO Chapter 13 and Policy Document(s).	Continued updates to ensure consistent with practice and applicable employment laws, as well as implement changes due to Acts 10/32 and expiration of collective bargaining agreements.	January 2016
Overall department expediency and efficiency.	Continued implementation of organizational analysis and reorganize department for maximum efficiency.	July 2016
Employee Wellness initiatives with health risk assessments (HRA)	Although employee wellness is not tied to reduced rates by our insurance provider, implementation of additional wellness programming for employees results in a healthier workforce.	July 2016
Continued implementation of all facets of Neogov for recruitment and selection purposes, as well as the performance appraisal process.	All job applications and recruitment related materials processed on-line. Overall expeditiousness for applicants while also reducing budget for expenses directly related to recruitment. Implementation of the performance appraisal modules.	Ongoing
Increased pharmaceutical/emergency room copays, plan design changes and possible change of carrier for health insurance.	Less reliance on tax payer dollars while maintaining adequate levels of health insurance coverage.	Ongoing
Effective development of management training program.	Development of training programs for ongoing management related processes and procedures results in more effective management staff.	Ongoing

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
General Human Resources	Employee Assistance Program, Employee Relations, Employee Development/Training, Unemployment (hearings and claims), wage/hour compliance, ADA/Civil Rights/EEO	Wis Stats 103 and 108	Other Revenues	\$100	1.56	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$116,647		
			Operating Expenses	\$30,906		
			TOTAL EXPENSES	\$147,553		
	COUNTY LEVY	\$147,453				
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance mediation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	\$100	0.10	Average Contract Settlement
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$12,157		
			Operating Expenses	\$2,175		
			TOTAL EXPENSES	\$14,332		
	COUNTY LEVY	\$14,232				
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	\$82,587	1.10	Reduced time for recruitments and filling vacancies.
			Operating Expenses	\$19,500		
			TOTAL EXPENSES	\$102,087		
			COUNTY LEVY	\$102,087		

PERSONNEL DEPARTMENT

Classification and Compensation	FLSA, performance appraisals, position descriptions, vacant position audits (VPA), job description maintenance/development/compliance, market adjustments, reclassifications, benchmarking, new position requests.	Wis Stats 103	Use of Fund Balance		0.20	Completion and implementation of classification and compensation analysis.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$24,313		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$24,313		
			COUNTY LEVY	\$24,313		
Sauk County Health Care Center	Overall human resources support to facility.	Wis Stats 103 and 111	Wages & Benefits	\$12,157	0.10	
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$12,157		
			COUNTY LEVY	\$12,157		
Benefits Administration	ACA implementation, Family Medical Leave Act (FMLA), COBRA, HIPAA, Deferred Compensation, WRS coordination, EAP, Health Insurance and Other Voluntary Benefits (short term disability, Section 125, dental, vision, life insurance, etc.), employee wellness initiatives.	Wis Stats 103	User Fees	\$2,600	1.25	Low health insurance percentage increase over prior year and variety options for voluntary benefits.
			TOTAL REVENUES	\$2,600		
			Wages & Benefits	\$100,407		
			Operating Expenses	\$84,500		
			TOTAL EXPENSES	\$184,907		
			COUNTY LEVY	\$182,307		
Totals			TOTAL REVENUES	\$2,800	4.31	
			TOTAL EXPENSES	\$485,347		
			COUNTY LEVY	\$482,547		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Benefits Administration - Leave of Absence Coordination	389 applications 131 COBRA docs	145 applications 175 COBRA docs	154 applications 175 COBRA docs
Benefits Administration - New Employee Orientation and Training	23 orientation/5 trainings	26 orientation/7 trainings	35 orientations/5 trainings
General Classification and Compensation	290 performance appraisals 0 position eliminations 10 project position created 0 new positions created 0 reclassifications 3 project positions extended	310 performance appraisals 5 position eliminations 4 project position created 0 new positions created 3 reclassifications 4 project positions extended	325 performance appraisals 7 position eliminations 0 new positions created 15 market adjustments 5 reclassifications 7 project positions extended
Implementation of the Classification and Compensation Analysis and Performance Appraisal System		300 Job descriptions revised	350 Job descriptions revised
Employee Assistance Program (Utilization and Helpline Use)	89	102	115
Labor Relations (Grievances and Hearings)	2 Step Three Hearings 3 Grievance Arbitrations 1 Interest Arbitration Hearing 2 Side Letters	5 Step Three Hearings 3 Grievance Arbitrations 1 Interest Arbitration	9 Step Three Hearings Grievance Arbitrations 0 Interest Arbitration
Recruitment and Selection - General County	1731 applications 38 recruitments 26 posting/shift bids	2025 applications 50 recruitments 15 posting/shift bids	2,200 applications 45 recruitments 20 posting/shift bids
Recruitment and Selection - HCC	75 applications 10 recruitments 15 postings	120 applications 50 recruitments 40 postings	110 applications 40 recruitments 25 postings

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 11%)	3.69%	-8.00%	3.00%
Benefits Administration - Health Risk Assessment (HRA) Completion - New in 2015	n/a	68.00%	75.00%
Continued Implementation of Affordable Care Act	n/a	20.00%	100.00%
Labor Relations (Average Contract Settlement - Sheriff's Department)	1.50%	2.00%	2.00%
Succession/Continuity Planning (Percentage of Departments Completed) 2016 Sauk County, Wisconsin Finance Committee Proposed Budget - 79	5.00%	90.00%	100.00%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PERSONNEL											
<u>Revenues</u>											
Tax Levy	339,993	327,533	365,877	389,489	389,489	482,547	93,058	23.89%	None	0	0
User Fees	962	1,129	306	800	800	700	(100)	-12.50%			
Miscellaneous	485	0	1,099	1,150	2,700	2,100	(600)	-22.22%	2016 Total	0	0
Use of Fund Balance	0	700	17,535	27,838	32,079	0	(32,079)	-100.00%			
Total Revenues	341,440	329,362	384,817	419,277	425,068	485,347	60,279	14.18%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	189,395	193,994	197,678	240,809	240,809	253,435	12,626	5.24%			
Labor Benefits	56,382	57,965	66,556	68,448	68,448	94,831	26,383	38.54%			
Supplies & Services	59,312	77,403	120,583	110,020	115,811	137,081	21,270	18.37%			
Addition to Fund Balance	36,351	0	0	0	0	0	0	0.00%			
Total Expenses	341,440	329,362	384,817	419,277	425,068	485,347	60,279	14.18%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The Personnel Department continues to provide additional employment/human resources related materials (collective bargaining agreements, forms, policy documents, training webinars, health insurance information) in an accessible manner for employees on the Internet and intranet. The Personnel Department will continue the practice of exploring other office related efficiencies and/or restructuring.

Plan design changes were implemented for the 2014 health insurance program, resulting in an overall average premium increase of 5.11%. It is anticipated the increase for 2015 will be maintained at a reasonable level of 5.0%, with Patient Centered Outcomes Research Institute (PCORI) fees equating to approximately 3.0% of the total expense. Other provisions of the Affordable Care Act (ACA) are delayed until 2015. We will need to comprehensively review all health insurance programming in 2015 in preparation for the changes affiliated with the ACA. Cost saving measures will continue to be examined with the possibility of a change of health insurance carriers.

Section 125 administrative fees were reinstated for 2014. We have significantly improved employee wellness programming. We will be working with the current health insurance provider to implement health risk assessments and other incentives for employee wellness programming. Therefore, while it is beneficial to the employees, we will not necessarily see a return on investment related to health insurance premiums in 2015.

Neogov, a third party administrator for on-line job applications and recruitments has been implemented and continues to be updated in an effort to streamline the recruitment and selection process. The change also allows for the reduction of advertising dollars and other affiliated expenses. A new testing component and performance appraisal process will be implemented in 2015. FMLA source, a third party administrator for FMLA processing and claims management was also implemented. The changes allowed for staff time to be reallocated to other areas.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Section 125 Admin Fees	Wellness Programming	Reallocation of .50 FTE	
Tax Levy	389,489	165	10,000	54,000	28,893	482,547
Use of Fund Balance or Carryforward Funds	32,079	(32,079)				0
All Other Revenues	3,500	(700)				2,800
Total Funding	425,068	(32,614)	10,000	54,000	28,893	485,347
Labor Costs	309,257	10,116			28,893	348,266
Supplies & Services	115,811	(42,730)	10,000	54,000		137,081
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	425,068	(32,614)	10,000	54,000	28,893	485,347

Issues on the Horizon for the Department:

The Personnel Department will continue to face challenges as result of continued implementation of Acts 10 and 32 with regard to labor/employee relations. The remaining collective bargaining agreements expire at the end of 2013. The transition will be made to reliance on policy documents, as well as the Personnel Ordinance. In addition, we have experienced significant staff reductions over the last five years. Therefore, a limited term employee has been requested for 2015 to assist with the implementation of the classification and compensation analysis.

There continues to be fluctuations with the workforce due to the changing economies of scale. Talent acquisition for key positions will become increasingly difficult. The necessity to work on succession planning, employee training programs and development of internal talent is extremely critical. Therefore, implementation of the classification and compensation analysis will be paramount in 2014.

It is anticipated the County will continue to explore alternatives for health insurance planning based on the ACA. However, overall outcomes may be altered due to other unanticipated mandates.

The continued pattern of increased and new regulations relating to employment is also on the horizon. As result of said changes, policies will require amendments and necessity for additional employee training.

Register of Deeds

Department Vision - Where the department would ideally like to be

The Register of Deeds will utilize the current technology available to provide the most up to date, accurate, and efficient method of recording documents and facilitating the subsequent search and retrieval of those documents, including, but not limited to the eventual incorporation of past recordings into the most current system.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of the Register of Deeds Office is to record documents in a timely manner and issue copies of documents ,complying with Wisconsin State Statutes (59.43.) This office will file and issue copies of vital records, complying with Wisconsin State Statutes (69.07.) Military records and fixture-based U.C.C. Filings will be recorded in The Register of Deeds. The office will strive to maintain high standards of service and customer satisfaction.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain a grantor/grantee index and a tract index by recording all real estate documents that meet statutory recording requirements.	Facilitate location and retrieval of recorded real estate documents.	Ongoing
File all births, deaths, and marriages occurring in Sauk County. Issue, upon request by qualified applicants, certified copies of those records.	Allow for search, retrieval and issuance of copies of vital records.	Ongoing
Back scanning historic documents/redaction of social security numbers	Scan historic documents, then inspect entire data base of scanned images to identify and redact social security numbers	1/1/2018
Retro-recording	Incorporate historical records (currently on paper) into the computerized index and imaging system.	1/1/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Recordings	The Register of Deeds maintains real estate indexes (Grantor/Grantee and Tract) that allow title companies, attorneys, appraisers, Realtors, bankers and any other interested party to research title to a property, based upon documents pertaining to a parcel that have been submitted for recording. Deeds, mortgages, certified survey maps, and numerous other documents affecting title are all considered public record. The Register of Deeds makes these records available to all who request them; however, we do not make any determination as to the status of a parcel at any given time. Such determination is best done by a licensed title professional. Public computers are available at no cost for real estate research. There is a statutory fee for any copy of a real estate document issued by this office.	59	User Fees / Misc.	\$504,000	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
			Grants	\$0		
			TOTAL REVENUES	\$504,000		
			Wages & Benefits	\$180,243		
			Operating Expenses	\$20,555		
			TOTAL EXPENSES	\$200,798		
COUNTY LEVY	(\$303,202)					
Vitals	The Register of Deeds maintains records of all births, deaths, and marriages that occur in Sauk County. Unlike real estate records, the public's access to vital records is quite limited. As a result, the Register of Deeds must determine "direct and tangible" interest before allowing research of vital records, or the issuance of copies of vital records. Copies, certified and/or uncertified are issued to qualified requesters, for a statutory fee.	69	User Fees / Misc.	\$41,000	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$41,000		
			Wages & Benefits	\$15,498		
			Operating Expenses	\$1,500		
			TOTAL EXPENSES	\$16,998		
COUNTY LEVY	(\$24,002)					
Totals			TOTAL REVENUES	\$545,000	3.00	
			TOTAL EXPENSES	\$217,796		
			COUNTY LEVY	(\$327,204)		

Register of Deeds

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Documents Recorded	16,208	18,000	18,000
Vital records filed	2,051	2,500	2,500
Copies of vital records issued	8,980	8,800	8,500

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Timeliness of recording	1 day to record	1 day to record	1 day to record
LandShark revenue	\$39,291	\$44,100	\$48,000

REGISTER OF DEEDS

Revenues

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
Tax Levy	(310,937)	(325,433)	(347,305)	(328,697)	(328,697)	(327,204)	1,493	0.45%	None	0	0
Other Taxes	160,964	195,931	199,135	180,000	180,000	185,000	5,000	2.78%			
User Fees	430,286	403,457	353,846	360,000	355,000	360,000	5,000	1.41%	2016 Total	0	0

Total Revenues	280,313	273,955	205,676	211,303	206,303	217,796	11,493	5.57%			
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Expenses

Labor	120,948	126,262	127,365	129,832	129,832	132,501	2,669	2.06%	2017	0	0
Labor Benefits	60,654	62,786	65,095	62,385	62,385	63,240	855	1.37%	2018	0	0
Supplies & Services	8,880	21,555	10,632	13,411	14,086	22,055	7,969	56.57%	2019	0	0
Addition to Fund Balance	89,831	63,352	2,584	5,675	0	0	0	0.00%	2020	0	0

Total Expenses	280,313	273,955	205,676	211,303	206,303	217,796	11,493	5.57%			
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Register of Deeds

Changes and Highlights to the Department's Budget:

2016 Forecast is favorable compared to last several years, recording levels appear to have stabilized.

Increase in MIS purchases to replace old printers, copier and four public viewing stations.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			MIS increase purchases			
Tax Levy	(328,697)	(10,411)	11,904			(327,204)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	535,000	10,000				545,000
Total Funding	206,303	(411)	11,904			217,796
Labor Costs	192,217	3,524				195,741
Supplies & Services	14,086	(3,935)	11,904			22,055
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	206,303	(411)	11,904			217,796

Issues on the Horizon for the Department:

Continue to incorporate all older records into the new system and enter grantor/grantee information found in old indexes.

There will be auditing/quality control required as part of the redaction process, this will most likely increase the work load on current staff.

Surveyor

Department Vision - Where the department would ideally like to be

The County Surveyor's office is responsible for conducting and/or overseeing all activity with regards to remonumentation, maintenance and perpetuation of the physical corners of the PLSS. The Surveyor's office is the repository for records pertaining to the PLSS, real property boundaries and geodetic control information within the County. The County Surveyor is responsible for developing, maintaining, and providing access to these records by Surveyors, other professionals and the general public as well as other Departments in County, State, and Federal Government. Additionally, by provisions of the County Surveyor Ordinance, the County Surveyor is responsible for critical review of Plats of Surveys, a responsibility which has never been provided for by State Statutes. This is very positive advancement in the level of service that is being provided to the people of Sauk County.

Department Mission - Major reasons for the department's existence and purpose in County government

To provide for the remonumentation and maintenance of the Public Land Survey System (PLSS), being the Section Corners and Quarter Corners throughout Sauk County. It is also the responsibility of the County Surveyor to provide mediation and resolution of controversies, disputes, and questions with regards to the locations of those corners, and also, through the provisions of the County Surveyor Ordinance, with regards to any and all surveys conducted in the county. The County Surveyor is also responsible for filing survey maps and reports of remonumentation and perpetuation of the 2,912 original PLSS corners, as well as the PLSS corners not originally monumented, and providing copies of these documents as they are requested. The County Surveyor may also be responsible for providing or administering Surveying related support services to other departments in the County as requested and where sufficient funding is provided.

Provide fiscally responsible / essential services
Encourage economic development
Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Complete Remonumentation of Corners	Reestablish at least 15 missing PLSS corners.	12/31/2017
Statutory Corner Maintenance Continued	Perpetuate at least 5% of total corners in the County annually as per Statutes.	Ongoing annually
Modernize Old Records and Establish Internet Availability of Old and New Records	Continue recording, maintaining, and updating survey records.	Ongoing
Provide availability of Survey Records via Internet	Establish and maintain Internet availability of Survey records.	12/31/2016
Provide accurate locations for PLSS Corners, County-wide.	Establish G.P.S. Coordinates on all County PLSS Corners	12/31/2018
Finish Filling In Gaps From Past County Surveyors	Complete Tie Sheets Database Update	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Surveyor	Continue remonumentation, maintenance, and perpetuation of the PLSS corners. Respond to and resolve issues with regards to PLSS corners and Surveys. Coordinate with Conservation, Planning & Zoning, Land Information, Treasurer, and other Departments as well as with other public and private parties in reviewing Certified Survey Maps, Condominium Plats, and Plats of Survey which have been submitted. Provide information and education to other units of Government and the general public. Coordination and cooperation with Mapping Department, Land Information Officer and Land Records Council in providing for scanning of old and new records, database maintenance, and preparations in an ongoing effort to provide internet access to the public of all County Survey Records.	Wis. Stats. 59 Sauk County Code of Ordinances, Ch. 30.65	User Fees / Misc	\$0	1.00	G.P.S. Coordinates Map Production Document scans
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$35,765		
			Operating Expenses	\$45,854		
			TOTAL EXPENSES	\$81,619		
			COUNTY LEVY	\$81,619		
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$81,619		
			COUNTY LEVY	\$81,619		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Corner Remonumentation	12	23	15
Corner Maintenance	212	250	250
G.P.S. Coordinates on corners	212	250	250
Review of Plats of Survey	173	200	200

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Document scans Section Corner Tie Sheets and Section Summaries	173	250	250
G.P.S. Coordinates Map Production - Number of coordinate sets	212	200	250

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SURVEYOR											
<u>Revenues</u>											
Tax Levy	80,448	80,362	80,249	81,232	81,232	81,619	387	0.48%	None	0	0
Total Revenues	80,448	80,362	80,249	81,232	81,232	81,619	387	0.48%	2016 Total	0	0
<u>Expenses</u>											
Labor	25,040	29,352	29,127	32,857	32,857	32,857	0	0.00%	2017	0	0
Labor Benefits	2,261	2,684	2,569	2,898	2,898	2,908	10	0.35%	2018	0	0
Supplies & Services	46,443	37,334	32,313	44,976	45,477	45,854	377	0.83%	2019	0	0
Addition to Fund Balance	6,704	10,992	16,240	501	0	0	0	0.00%	2020	0	0
Total Expenses	80,448	80,362	80,249	81,232	81,232	81,619	387	0.48%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: SURVEYOR

Changes and Highlights to the Department's Budget:

The implementation of the County Surveyor Ordinance in 2013 has brought significant changes in the quality of service we are able to provide the people of Sauk County. Where the Ordinance outlines the responsibilities of the office, it also provides authority for review of all Plats of Survey. This authority has opened up new opportunities for dialog between the County Surveyor, private Surveyors, and the clients the Surveyors and County staff serve, providing for better surveys being provided to those clients and recorded in the county records for all posterity. Additional benefits of the Ordinance come from a greater authority and responsibility to encourage, facilitate, and mediate dialogs between Surveyors, Landowners, and Government personnel. We will continue to explore the opportunities provided by that Ordinance to further enhance the quality of services we can provide to the people of Sauk County.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	81,232	387				81,619
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	81,232	387	0	0	0	81,619
Labor Costs	35,755	10				35,765
Supplies & Services	45,477	377				45,854
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	81,232	387	0	0	0	81,619

Issues on the Horizon for the Department:

The County Surveyor has been and will be continuing to develop a more cooperative relationship with Land Information personnel in creating better and more user friendly connections between County GIS and other online services and county survey records in order to simplify the work of researchers and overall accuracy and availability of information provided by the County through the internet.

TREASURER/REAL PROPERTY LISTER

Department Vision - Where the department would ideally like to be
To continue to maintain our level of excellent service to the public and other county offices. Learn to better utilize the existing tools we have and continually search for more efficient processes for all facets of our department. Provide information for the public via our web site. Continue to find ways to increase revenues and decrease expenses.

Department Mission - Major reasons for the department's existence and purpose in County government
To administer and fulfill the duties as defined in the Wisconsin State Statutes. This includes property tax collection; receiving, disbursing and investing county funds; maintenance of assessment rolls, property descriptions and tax parcel maps; completion of tax rolls and tax bills; tax deed land acquisitions and sales; unclaimed funds; monitoring of converted agricultural land; Lottery & Gaming Credit maintenance and Land Records Council representation.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Work with Transcendent Technologies Staff (Land Records System (LRS) tax program) for standardized reporting information	Focus will be on the inclusion of zoning information that is required by the Wisconsin Department of Revenue. Also working on better valuation summaries for reporting.	December 2016
Identify County Owned Lands	Utilize tools within our Land Records System to identify County owned lands, responsible department and description of properties	December 2016
Implementation of <i>Point & Pay</i> (a new credit/debit card vendor for tax payments)	We will be contracting with a new vendor for our credit/debit/e-check payments for property taxes. This software integrates with our Land Records System. This will enhance the ease of payments for the taxpayer and reporting at the department level. We will also be installing swipe machines so that payment can be done at our counter.	February 2016
Process Property Splits as they occur	With the utilization of Deed Drafter Software (that we will be purchasing) and the GIS Map updates, we can now process property splits as they happen. This will enable LRS and GIS to be synchronized and up to date	March 2016

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Treasurer	Receive and Payout all County Monies, Complete Tax Roll and Tax Bills, Tax Deed Lands, Property Tax Collection, Unclaimed Funds, Investing of County Funds, Drainage District Treasurer, Bankruptcy Filings, Annual Departmental Budget, Land Information Council, Administrative Duties	26.03(2),34.05,59.25 etal,59.40,59.52,59.54,59.61, 59.63,59.64,70.39,77.24,77.8 9,174.08,174.09,814.6666.07 03,75,66.0139,59.69,59.66,25 .50,59.62,66.063,70.67,74 etal,990.88,18,59.72,59.20 etal,236.21	Other Revenues	\$676,800	2.30	-Average rate of investments. -Sale book value as a % of total taxes. -Tax deeds taken as a % of delinquency letters. -Time to process individual daily cash entries. -Average Percentage of Employees using Direct Deposit.
			TOTAL REVENUES	\$676,800		
			Wages & Benefits	\$155,988		
			Operating Expenses	\$72,143		
			TOTAL EXPENSES	\$228,131		
		COUNTY LEVY		(\$448,669)		
Real Property Listing	Real Property Lister, Property Assessments, Monitor Converted Agricultural Land, Map Maintenance, Land Records Council, Lottery & Gaming Credit Administration, Annual Departmental Budget, Administrative Duties	70.09(1)(2)(3), 70.323,70.43,70.44,70.46,70. 47,70.64,74.48,7910(5)thru 11),59.72(3m), 19,59.20(1),59.20(2),59.21,59 .25,59.25(1),59.52(4)	Other Revenues	\$75,200	2.70	-Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification.
			TOTAL REVENUES	\$75,200		
			Wages & Benefits	\$171,736		
			Operating Expenses	\$56,684		
			TOTAL EXPENSES	\$228,420		
		COUNTY LEVY		\$153,220		
Totals			TOTAL REVENUES	\$752,000	5.00	
			TOTAL EXPENSES	\$456,551		
			COUNTY LEVY			(\$295,449)

TREASURER/REAL PROPERTY LISTER

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
New Parcels	168	145 (a)	200
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	49,837 / 3,671	49,884 / 3,779 (a)	50,000 / 3,800
New Certified Surveys	97	75 (a)	90
New Subdivisions / # Lots	3 / 19	1 / 13 (a)	2 / 20
New Condos / # Units	4 / 10	3 / 7 (a)	5 / 200
New Annexations / # Parcels	2 / 4	9 / 29 (a)	5 / 10
New Highway Projects / # Parcels	11 / 39	13 / 74 (a)	10 / 30
New Managed Forest Law Orders / # Parcels	40 / 83	18 / 39 (a)	15 / 30
MFL Orders Withdrawn or Expired / # Parcels	25 / 40	5 / 11 (a)	5 / 10
New Ag Use Conversion # Parcels / Revenue (County's portion)	9 / \$1,247	8 / \$3,000	8 / \$3,000
Parcels with informational changes (names/addresses/legal descriptions)	6,706	6,608 (a)	6,700
Notice of Change of Assessments Printed (some assessors print their own)	2,972	3,000	3,000
Tax Bills Printed	49,020	49,300	49,500
Real Estate Transfer Returns Processed	4,584	5,000	5,000
Tax Receipts Processed	15,716	15,000	16,000
Daily Cash Receipts processed for all County Departments	6,599	6,300	6,500
Accounts Payable Checks Printed and Processed	8,769	9,500	9,000
Direct Deposit Advices Printed and Processed	14,658	18,000	18,000
Payroll Checks Printed and Processed	3,266	0*	20**
Credit Card Transactions (payment of property taxes only)	98	100	120
E-Check Transactions (payment of property taxes only)	50	75	80
Plat Books Sold	213	250	225
# Tax Deed letters sent to: delinquent tax payers, banks, state depts, etc. / # parcels (May 1st each yr)	271 / 167	170 / 136 (a)	200 / 150
# Tax Deeds taken by the County	41	35	30
\$\$ Sale Book (September 1st of each year)	\$2,377,220.53	\$3,100,000.00	\$2,000,000.00
# of properties in the Sale Book	1,963	2,350	1,900
(a) = an actual known figure for 2015			
* It was estimated last year that we would have mandatory direct deposit in place for the beginning of 2015; that has been postponed until late 2015.			
**The first payroll for a new employee is done by a check; so there will still be a need for some "regular" checks to be cut			

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Average rate of investments	0.36%	0.35%	0.40%
Time to process individual daily cash entries	2 minutes/entry	2 minutes/entry	2 minutes/entry
Sale book value as a % of total taxes	2.00%	2.50%	2.00%
Tax deeds taken as a % of delinquent properties on May 1st	24.55%	20.96%	15.00%
Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification	1/2 hr / municipality	1/2 hr/municipality	1/2 hr/municipality
Average Percentage of Employees using Direct Deposit	82%	100%	100%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
TREASURER											
<u>Revenues</u>											
Tax Levy	(304,559)	(288,156)	(340,867)	(369,621)	(369,621)	(295,449)	74,172	20.07%	None	0	0
Other Taxes	1,055,472	1,303,636	882,405	709,136	705,000	507,000	(198,000)	-28.09%			
Grants & Aids	118,095	119,025	124,874	124,500	94,000	104,000	10,000	10.64%	2016 Total	0	0
Fees, Fines & Forfeitures	2,468	11,563	922	6,330	2,000	4,000	2,000	100.00%			
User Fees	29,320	28,591	30,464	28,485	29,000	33,000	4,000	13.79%			
Intergovernmental	12,925	12,384	13,493	15,000	13,800	19,000	5,200	37.68%	2017	0	0
Interest	97,536	79,482	100,734	75,000	75,000	85,000	10,000	13.33%	2018	0	0
Miscellaneous	10,302	21,868	14,640	0	5,000	0	(5,000)	-100.00%	2019	0	0
									2020	0	0
Total Revenues	1,021,559	1,288,393	826,665	588,830	554,179	456,551	(97,628)	-17.62%			
<u>Expenses</u>											
Labor	307,765	308,207	322,133	301,215	320,044	242,903	(77,141)	-24.10%			
Labor Benefits	117,275	123,921	130,218	107,160	112,532	84,821	(27,711)	-24.62%			
Supplies & Services	137,932	98,947	116,358	140,094	121,603	128,827	7,224	5.94%			
Addition to Fund Balance	458,587	757,318	257,956	40,361	0	0	0	0.00%			
Total Expenses	1,021,559	1,288,393	826,665	588,830	554,179	456,551	(97,628)	-17.62%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

- 1) Through task and staff efficiencies plan not to rehire vacant accounting assistant.
- 2) Prior year budget included planned retirement of Real Property Lister Manager/Deputy Treasurer and overlap in staff for 3 months.
- 3) Anticipate decreased interest and penalty on taxes due to more timely payment of property taxes .

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Staff Reduction	Retirement	Interest/Penalty on Taxes	
Tax Levy	(369,621)	(125,828)			200,000	(295,449)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	923,800	137,600	(46,400)	(63,000)	(200,000)	752,000
Total Funding	554,179	11,772	(46,400)	(63,000)	0	456,551
Labor Costs	432,576	4,548	(46,400)	(63,000)		327,724
Supplies & Services	121,603	7,224				128,827
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	554,179	11,772	(46,400)	(63,000)	0	456,551

Issues on the Horizon for the Department:

Increase in the number of and the complexity of tax deed properties eventually taken by the County. Careful analysis of these properties will need to be done.

Interest rates on investments continues to stay at low percentages.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WORKERS' COMPENSATION											
<u>Revenues</u>											
Intergovernmental	271,285	312,433	261,510	260,568	267,973	278,640	10,667	3.98%	None	0	0
Miscellaneous	38,343	829	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	9,736	51,712	34,629	0	(34,629)	-100.00%	2016 Total	0	0
Total Revenues	309,628	313,262	271,246	312,280	302,602	278,640	(23,962)	-7.92%			
<u>Expenses</u>											
Supplies & Services	249,112	228,555	271,246	312,280	302,602	278,640	(23,962)	-7.92%	2017	0	0
Addition to Fund Balance	60,516	84,707	0	0	0	0	0	0.00%	2018	0	0
									2019	0	0
									2020	0	0
Total Expenses	309,628	313,262	271,246	312,280	302,602	278,640	(23,962)	-7.92%			
Beginning of Year Fund Balance	567,056	627,572	712,279	702,543		650,831					
End of Year Fund Balance	627,572	712,279	702,543	650,831		650,831					

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Workers Compensation

Changes and Highlights to the Department's Budget:

Sauk County began self insuring for workers compensation in 2008. Beginning in 2010, the workers compensation rates charged to departments were reduced by 61.86% due to adequate reserves being accumulated in 2008 and 2009. Rates for 2015 can again decrease slightly due to favorable losses. So long as the County maintains an adequate balance, the rates can remain low in future years.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	34,629	(34,629)				0
All Other Revenues	267,973	10,667				278,640
Total Funding	302,602	(23,962)	0	0	0	278,640
Labor Costs	0	0				0
Supplies & Services	302,602	(23,962)				278,640
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	302,602	(23,962)	0	0	0	278,640

Issues on the Horizon for the Department:

Maintenance of an effective loss control program will help keep our employees safe, keep workers compensation costs under control, and prevent lost work time for Sauk County.

Health & Human Services Functional Group 2016 BUDGET

MISSION STATEMENT

To improve and enhance service delivery provided through Aging and Disability, Health, Veterans and Human Services ensuring collaborative, cost effective service. The supportive services functional group will act as the driving force to empower each department to look at routine processes and identify opportunities for improvement within the individual departments and across the five departments.

VISION STATEMENT

The ability to move clients effortlessly through the county continuum of care, while providing quality services in a cost efficient manner and through adequate funding. Create a collaborative internal culture that builds trust, encourages positive energy, shows compassion towards employees, creates stability and expresses hope for the future to enhance productivity.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally responsible / essential services
Promote Safe community
Encourages economic development
Development of cultural, social, and community values that enhance human dignity
Stewardship of Natural Resources

GOALS

OBJECTIVES

<p>Address components of the Sauk County Comprehensive Plan</p> <p>Discuss and develop initiatives from the 2015 Sauk County Needs assessment surrounding the 3 priorities.</p> <p>Develop optimal, effective and cost-efficient services to the citizens of Sauk County by working collaboratively across the Health & Human Services Functional Group and with community partners by December 31, 2016</p>	<ul style="list-style-type: none"> • Develop three ways to for the HHS Functional Group to collectively address issues of quality of life and transportation, an adequate supply of health care workers, and promote healthier life styles as related in the Sauk County Comprehensive Plan by April 30, 2016 • Develop three ways for the HHS Functional Group to collectively address issues of Mental Health /AODA, Obesity, and Access to dental care as related in the 2015 Sauk County Needs Assessment by June 30, 2016 • Identify programs within participating HHS Functional departments and other community organizations that may indicate potential duplicative efforts, redundancies and possible programmatic and service delivery improvement opportunities by March 31, 2016. • Develop plan to address assessment finding as part of 2015 and 2016 Sauk County budget cycles by December 31, 2015. • Implement three components of the plan by April 1, 2016.
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Aging & Disability Resource Center

Department Vision - Where the department would ideally like to be

All older adults and adults with disabilities will live in and be part of a caring community that values lifelong contributions, maximum independence and individual dignity.

Department Mission - Major reasons for the department's existence and purpose in County government

To empower and support older adults and adults with disabilities and their families by providing easily accessible, quality information and assistance. The Aging and Disability Resource Center will provide services, resources, advocacy and opportunities to support each individual's choices for independence and enhanced quality of life.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Encourage economic development
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Increase the number of unduplicated clients served by the ADRC Information and Assistance Specialists' (I&A Specialists) by 10%	<ol style="list-style-type: none"> 1) Utilizing Regional monthly dashboard which assesses progress 2) Ensure I&A Specialists attend all ADRC Information and Assistance meetings 	12/31/2016
Expand transportation ridership by 5% during 2016	<ol style="list-style-type: none"> 1) Expand Fun Day Travels outings by 2 more days per month 2) Offer bus transportation to congregate dinners in the Spring Green area 	12/31/2016
Improve process with Medicare Part D clinics	<ol style="list-style-type: none"> 1) Hold at least two sessions to teach Medicare beneficiaries, who want to learn to do their own Medicare Part D plan search, how to use the Medicare plan finder 2) Start using customers' personal Medicare information when attending the clinic, instead of using the general information 	12/31/2016
Increase total meals provided to eligible clients by 15%	<ol style="list-style-type: none"> 1) Have I&A Specialists conduct new client intakes within 10 business days of receiving the referral 2) Ensure I&A Specialists utilize the GWAAR assessment form 	12/31/2016
Create a culture where our communities are dementia friendly to improve the quality of life for people with dementia, their caregivers, families and friends	<ol style="list-style-type: none"> 1) Director will attend at least two trainings on the relational model of community organizing provided by representatives of either/or/both Southwest Partners and Wisconsin Leadership Association. 2) Staff will attend trainings that meet the expectations of dementia capable and friendly 	4/30/2016
Increase awareness of Evidence Based classes offered in the County	<ol style="list-style-type: none"> 1) Community partners and members providing evidence based classes will be invited to a committee meeting 2) A detailed listing of all evidence bases classes and instructors throughout the County will be compiled 	6/30/2016

Aging & Disability Resource Center

Program Evaluation							
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)	
Aging & Disability Specialist	<p>This program supports older adults and adults with disabilities in facing the complicated array of challenges, choices and decisions by assessing their needs, identifying the most appropriate services to meet their needs, and acting as a vital link between the consumer and service providers to ensure their needs are met. The services provided include 1) short-term care coordination (less than 30 days), 2) transitional and planning services for young adults with disabilities as they leave the school and children's long-term support systems and enter the adult long-term care system, 3) public education and outreach to older adults and adults with disabilities who are isolated, 4) community agencies and services providers in order to promote the use of the ADRC, 5) long-term care options counseling, 6) consultation to individuals seeking admission to substitute care settings and 7) screening for and assistance with enrollment in the adult long-term care system.</p> <p>AddLIFE Today! Newsmagazine: The bimonthly publication features event announcements, educational material, benefit program updates, information about available services and other topics of interest to older adults, adults with disabilities, veterans and their families. Circulation: 5,800 printed and mailed, 800 sent electronically.</p>	ADRC Contract	Grants	\$562,557	6.16		
			TOTAL REVENUES				\$562,557
			Wages & Benefits	\$506,187			
			Operating Expenses	\$58,527			
			TOTAL EXPENSES				\$564,714
			COUNTY LEVY				\$557
Transportation	Coordinated, multi-modal transportation services are provided to individuals with driving limitations due to disability or infirmity of age for medical appointments, business errands, shopping, socialization and enrichment.	Wis Dept of Transportation/Family Care Contracts	User Fees / Misc	\$82,497	4.20		
			Grants	\$233,677			
			TOTAL REVENUES				\$316,174
			Wages & Benefits	\$207,841			
			Operating Expenses	\$141,714			
			TOTAL EXPENSES				\$349,555
COUNTY LEVY		\$33,381					
Congregate Meals	Guests are provided a minimum of one-third of the established recommended dietary allowances, as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Dining centers also act as a conduit for positive social contacts. Older adults are provided this service on a payment-by-donation basis, while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc	\$24,000	2.19		
			Grants	\$95,049			
			TOTAL REVENUES				\$119,049
			Wages & Benefits	\$76,045			
			Operating Expenses	\$122,717			
			TOTAL EXPENSES				\$198,762
COUNTY LEVY		\$79,713					
Home Delivered Meals	Participants who qualify for home-delivered meals are those who are essentially homebound and unable to prepare meals for themselves. These participants are provided a minimum of one-third of the established recommended dietary allowances, as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Older adults are provided this service on a payment-by-donation basis while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc	\$56,500	1.42		
			Grants	\$131,157			
			TOTAL REVENUES				\$187,657
			Wages & Benefits	\$69,687			
			Operating Expenses	\$172,603			
			TOTAL EXPENSES				\$242,290
COUNTY LEVY		\$54,633					

Aging & Disability Resource Center

Home & Community Based Services	<p>Emergency Preparedness: Information is disseminated to older adults and adults with disabilities through a variety of means to educate them about how to prepare for a variety of emergency scenarios.</p> <p>Helping Hand at Home: Information is disseminated to older adults and adults with disabilities about available chore services within Sauk County communities.</p> <p>Telephone Reassurance: Provides brief, regular telephone contact for persons who are homebound, live alone or are the family caregiver of an older adult. The goal is to check the daily well-being, identify needs of the individual as they occur and notify those who can help when appropriate. Older adults are provided this service on a payment by donation basis while all others pay the full cost of services.</p>	GWAAR Contract	User Fees / Misc	\$0	0.38
			Grants	\$24,998	
			TOTAL REVENUES	\$24,998	
			Wages & Benefits	\$21,583	
			Operating Expenses	\$4,765	
			TOTAL EXPENSES	\$26,348	
COUNTY LEVY	\$1,350				
Elder Benefits Specialist	<p>Free advocacy and assistance are provided to senior adults age 60 or older who live in Sauk County. Elder Benefit Specialists assist with issues related to public and private benefits to which they are entitled due to age, disability, or financial factors. Elder Benefit Specialists provide information and assistance on a broad range of public benefit programs, including Medicare, Medicaid, Social Security retirement, Supplemental Security Income, FoodShare, and SeniorCare. They provide information on program eligibility criteria, assistance applying for benefits, and appealing benefit denials or incorrect benefit amounts. Elder Benefit Specialists may offer assistance and advocacy to senior adults age 60 or over in the areas of consumer debt, landlord/tenant law, and private insurance. Elder Benefit Specialists receive in-depth, ongoing training. Program attorneys provide legal supervision and support to Elder Benefit Specialists and work closely with them to ensure high-quality advocacy and representation of senior adult clients in the program.</p>	Wis Statutes 46.81	User Fees / Misc	\$0	2.30
			Grants	\$170,261	
			TOTAL REVENUES	\$170,261	
			Wages & Benefits	\$193,096	
			Operating Expenses	\$15,109	
			TOTAL EXPENSES	\$208,205	
COUNTY LEVY	\$37,944				
Disability Benefits Specialist	<p>This program provides adults with disabilities advocacy, benefits counseling and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.</p>	ADRC Contract	Grants	\$192,305	2.10
			TOTAL REVENUES	\$192,305	
			Wages & Benefits	\$182,236	
			Operating Expenses	\$10,068	
TOTAL EXPENSES	\$192,304				
COUNTY LEVY	(\$0)				
National Family Caregiver Support Program	<p>This program provides a continuum of services designed to meet the unique needs of the caregiver and help reduce or eliminate the occurrence of caregiver stress and burnout. Services include a support group, education and respite care.</p>	GWAAR Contract	Grants	\$25,705	0.10
			TOTAL REVENUES	\$25,705	
			Wages & Benefits	\$7,707	
			Operating Expenses	\$46,941	
TOTAL EXPENSES	\$54,648				
COUNTY LEVY	\$28,943				
Prevention	<p>Individuals are assessed to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies that may assist with early intervention activities. Through evidence-based health promotion and disease prevention programs, participants learn to make lifestyle changes that are proven to prevent the onset of or manage existing chronic conditions and their symptoms, thus reducing the need for more expensive long-term care. Programs include "Living Well with Chronic Conditions", "Stepping On" (fall prevention) and "Healthy Eating for Successful Living in Older Adults."</p>	Older Americans Act	User Fees / Misc	0	0.05
			Grants	\$4,192	
			TOTAL REVENUES	\$4,192	
			Wages & Benefits	\$3,220	
			Operating Expenses	\$7,157	
			TOTAL EXPENSES	\$10,377	
COUNTY LEVY	\$6,185				
Totals			TOTAL REVENUES	\$1,602,898	18.90
			TOTAL EXPENSES	\$1,847,202	
			COUNTY LEVY	\$242,704	

Aging & Disability Resource Center

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
AddLIFE Today! Newsmagazine - Total Circulation (Mailed/Emailed)	6,790	7,086	7,200
Disability Benefit Specialist Program - Total Cases Served	553	560	575
Elderly Benefit Specialist Program - Total Individuals Served	1113	1153	1175
Information & Assistance Program - Total Contacts/unduplicated clients	7095/3454	8400/4059	8600/4464
National Family Caregiver Support Program - Total Unduplicated Respite Scholarship Recipients / Support Group Participants	17	17	20
Nutrition Programs - Total Congregate Unduplicated Eligible Individuals	424	400	400
Nutrition Programs - Total Home Delivery Unduplicated Eligible Individuals	271	300	345
Prevention Program - Total Classes Held / Unduplicated Participants	2/20	2/19	4/40
Transportation Programs - Total Rides (All Services)	4,908	6,900	7,245
Volunteer hours	16,413	16,425	16,475

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
ADRC Unit: Disability Benefit Specialist Monetary Impact to Sauk County	\$2,651,568	\$2,500,000	\$2,525,000
Older Americans Act Unit: Elder Benefit Specialist Program Monetary Impact to Sauk County	\$5,973,944	\$6,000,000	\$6,100,000
Transportation Unit: One-Day Excursion "Fun-day Travels"/Shopping Bus Cost Per Ride	45.33	\$45.36	\$45.40
Transportation Unit: Volunteer Driver Escort Cost Per Ride	\$40.45	\$34.97	\$37.08
Volunteer hours/value of hours	\$365,025	\$373,920.00	\$383,790.00

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
AGING & DISABILITY RESOURCE CENTER											
<u>Revenues</u>											
Tax Levy	176,914	174,608	171,138	241,939	241,939	242,704	765	0.32%	None	0	0
Grants & Aids	1,405,254	1,473,049	1,416,172	1,417,803	1,432,883	1,439,901	7,018	0.49%			
User Fees	83,649	74,635	87,661	89,925	87,597	88,097	500	0.57%	2016 Total	0	0
Intergovernmental	7,703	3,795	4,210	5,000	2,500	2,500	0	0.00%			
Donations	75,055	77,178	74,822	60,133	58,200	74,000	15,800	27.15%			
Interest	2	0	0	0	0	0	0	0.00%	2017	0	0
Miscellaneous	1,226	806	7,052	297	0	0	0	0.00%	2018	0	0
Use of Fund Balance	0	64,531	131,912	0	67,116	0	(67,116)	-100.00%	2019	0	0
									2020	0	0
Total Revenues	1,749,803	1,868,602	1,892,967	1,815,097	1,890,235	1,847,202	(43,033)	-2.28%			
<u>Expenses</u>											
Labor	763,087	863,039	860,218	769,635	818,656	938,040	119,384	14.58%			
Labor Benefits	290,191	345,987	350,967	317,364	325,984	329,561	3,577	1.10%			
Supplies & Services	544,194	659,576	681,782	686,356	745,595	579,601	(165,994)	-22.26%			
Capital Outlay	44,796	0	0	0	0	0	0	0.00%			
Addition to Fund Balance	107,535	0	0	41,742	0	0	0	0.00%			
Total Expenses	1,749,803	1,868,602	1,892,967	1,815,097	1,890,235	1,847,202	(43,033)	-2.28%			
Beginning of Year Fund Balance	348,217	455,752	391,221	259,309		301,051					
End of Year Fund Balance	455,752	391,221	259,309	301,051		301,051					

Changes and Highlights to the Department's Budget:

The nutrition program will return to the ADRC department, offering a more seamless system to clients needing varied programming. The nutrition program will utilize the Sauk County Health Care Center (HCC) to provide meals. It is anticipated 2016 will have meal increases of 15%, mostly due to the increase of home delivered meal participants. However, even with new start up costs factored in, it is estimated that the per meal cost will decrease by nearly 18%, for the year. Start up costs will be in 2015 for purchase and fitting of a new van to transport meals, new food transport containers, and equipment needed by the Health Care Center.

In 2015, a new Director was hired and started at the end of April. In assessing the ADRC programs, employee time use was clarified and enhanced to benefit our clients, and ultimately benefit the department and the Regional ADRC, since the Social Workers are now able to bill for more client hours.

In July, 2015, the ADRC began staffing Tuesday evenings in the Baraboo office and Wednesday afternoons at a location in the Prairie du Sac Good Neighbor Clinic. In October, the ADRC will begin staffing a morning every other week in Spring Green. This is in addition to the one day a week staffing in the Reedsburg office.

In the fall of 2015, the ADRC will begin focus group sessions to evaluate its transportation program in relation to client needs.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Nutrition Programs			
Tax Levy	241,939	(40,136)	40,901			242,704
Use of Fund Balance or Carryforward Funds	67,116	(67,116)				0
All Other Revenues	1,581,180	7,518	15,800			1,604,498
Total Funding	1,890,235	(99,734)	56,701	0	0	1,847,202
Labor Costs	1,144,640	(20,423)	143,384			1,267,601
Supplies & Services	745,595	(68,311)	(97,683)			579,601
Capital Outlay	0	(11,000)	11,000			0
Total Expenses	1,890,235	(99,734)	56,701	0	0	1,847,202

Issues on the Horizon for the Department:

The ADRC will continue to contract with Public Health at .50 time to assist with its Caregiver Support and Prevention Programs.

The ADRC will establish nutrition and caregiver oversight committees to assess and provide client input as to programming needs.

The ADRC will seek out private grants to assist with its Nutrition program.

The ADRC will work to incorporate more client input into its programming.

Child Support

Department Vision - Where the department would ideally like to be

Provide services so fewer children live in poverty and have support from both parents.

Department Mission - Major reasons for the department's existence and purpose in County government

Provide effective and quality services to the public with respect to establishment and enforcement of child support, medical support, establishment of paternity, and all other functions of the child support program.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain performance standards to realize maximum incentives.	Receipt of performance money based on:	Ongoing
	90% Paternity establishment rate	
	80% Court order rate	
	80% Current support collection rate	
	80% Collection rate on Arrears	

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Child Support	Responsibilities include: Establishing paternity on cases where no father is named on the child's birth certificate. Establishment and enforcement of court orders which include child support orders, health insurance provisions, and collections of birth related expenses. Modification of existing court orders to comply with the percentage guidelines contained in DCF 150. The agency receives referrals from the Department of Human Services for children receiving public assistance benefits or in substitute care (foster care, kinship care). We also accept applications for services to establish new orders, or to modify and enforce extension orders.	49.22	Grants	\$738,257	11.00	
			User Fees	\$15,200		
			TOTAL REVENUES	\$753,457		
			Wages & Benefits	\$675,966		
			Operating Expenses	\$246,828		
			TOTAL EXPENSES	\$922,794		
			COUNTY LEVY	\$169,337		
Totals			TOTAL REVENUES	\$753,457	11.00	
			TOTAL EXPENSES	\$922,794		
			COUNTY LEVY	\$169,337		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Number of active IV-D cases	3,449	3,500	3,580

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Paternity Establishment Rate (90%)	112.00%	111.50%	111.00%
Court Order Establishment Rate (80%)	90.50%	91.50%	90.00%
Collection of Current Support (80%)	81.00%	81.25%	80.00%
Collection of Arrears (80%)	79.50%	80.00%	80.00%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CHILD SUPPORT											
<u>Revenues</u>											
Tax Levy	188,567	181,570	167,576	164,268	164,268	169,337	5,069	3.09%	None	0	0
Grants & Aids	686,953	703,502	702,941	715,502	715,502	738,257	22,755	3.18%			
User Fees	20,325	14,443	15,732	17,490	17,490	15,200	(2,290)	-13.09%	2016 Total	0	0
Miscellaneous	0	0	645	0	0	0	0	0.00%			
Total Revenues	895,845	899,515	886,894	897,260	897,260	922,794	25,534	2.85%			
<u>Expenses</u>											
Labor	417,767	429,824	419,862	454,271	454,271	469,998	15,727	3.46%	2017	0	0
Labor Benefits	206,910	211,494	205,131	200,611	200,611	205,966	5,355	2.67%	2018	0	0
Supplies & Services	197,152	207,186	202,446	242,378	242,378	246,830	4,452	1.84%	2019	0	0
Addition to Fund Balance	74,016	51,011	59,455	0	0	0	0	0.00%	2020	0	0
Total Expenses	895,845	899,515	886,894	897,260	897,260	922,794	25,534	2.85%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

For 2016, we expect no change in the 66% federal match on agency expenses. Also, no changes in GPR funding the 2015 - 2017 biennial state budget.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			Increase Federal Match due to Increase Expense			
Tax Levy	164,268	3,845	1,224			169,337
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	732,992	6,605	13,860			753,457
Total Funding	897,260	10,450	15,084	0	0	922,794
Labor Costs	654,882	8,297	12,787			675,966
Supplies & Services	242,378	2,153	2,297			246,828
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	897,260	10,450	15,084	0	0	922,794

Issues on the Horizon for the Department:

The agency will experience several retirements in 2015 and 2016 and expects to fill those positions with new workers.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DOG LICENSE FUND											
<u>Revenues</u>											
Licenses & Permits	28,561	27,446	27,108	28,000	28,000	28,000	0	0.00%	None	0	0
Use of Fund Balance	0	595	164	0	0	0	0	0.00%			
Total Revenues	<u>28,561</u>	<u>28,041</u>	<u>27,272</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>0</u>	<u>0.00%</u>	2016 Total	<u>0</u>	<u>0</u>
<u>Expenses</u>											
Supplies & Services	21,895	28,041	27,272	28,000	28,000	28,000	0	0.00%	2017	0	0
Addition to Fund Balance	6,666	0	0	0	0	0	0	0.00%	2018	0	0
Total Expenses	<u>28,561</u>	<u>28,041</u>	<u>27,272</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>0</u>	<u>0.00%</u>	2019	0	0
									2020	0	0
Beginning of Year Fund Balance	(4,806)	1,860	1,265	1,101		1,101					
End of Year Fund Balance	1,860	1,265	1,101	1,101		1,101					

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: DOG LICENSE

Changes and Highlights to the Department's Budget:

No Changes anticipated. Retained fees, net of expenses, are forwarded to the Humane Society for operation of the animal shelter.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	28,000	0				28,000
Total Funding	28,000	0	0	0	0	28,000
Labor Costs	0	0				0
Supplies & Services	28,000	0				28,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	28,000	0	0	0	0	28,000

Issues on the Horizon for the Department:

Environmental Health

Department Vision - Where the department would ideally like to be
The Sauk County Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government
The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health and safety and illness, injury and disease.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services Promote safe community Encourage economic development Stewardship of natural resources Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prevent food borne disease exposure in establishments in all three counties of the Consortium.	Improve both the Department of Health Services - FSRL program and the Department of Agriculture, Trade and Consumer Protection (DATCP) programs to meet all state requirements and all contractual agreements.	06/30/2016 - Reviewed Annually
Increase quality of services through the accreditation process.	Complete process mapping to identify areas of needed improvement. Standardization of programs. Develop and update policies and procedures that give guidance and for new and established staff. Conduct quality improvement projects to increase efficiencies.	12/31/2016 - Reviewed Annually
Decrease contamination to ground water and assist residents in obtaining safe drinking water.	Provide education to individuals for well water testing and testing kits when appropriate. Complete all contractual requirements of the DNR TNC Program.	12/31/2016 - Reviewed Annually
Become a Level III Health Department.	Achieve Full Agent status in the Department of Health Services - FSRL program.	07/01/2016 - Reviewed Annually

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Nuisances & Human Health Hazards	Assessments and abatement of environmental concerns, utilizing the Wisconsin State Statutes and County Ordinance, "Abating Public Nuisance Affecting the Public Health." Nuisances and health hazards can include the following: air quality, asbestos exposure, unsanitary housing conditions, exposure to raw sewage, improper solid waste disposal, insects exposure, vectors rodent harboring, and exotic animals licensing.	254	User Fees / Misc.	\$27,067	0.97	248 problems were investigated and 670 contacts for Nuisances/Human Health Hazards were made in 2014.
			Grants	\$9,500		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$36,567		
			Wages & Benefits	\$65,483		
			Operating Expenses	\$4,456		
			TOTAL EXPENSES	\$69,939		
COUNTY LEVY	\$33,372					
Lead & Rabies	An environmental health assessment is conducted to evaluate the risk of lead exposure. Sample collection is possible to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement. Rabies exposures are caused by warm blooded animal bites. Once a bite is reported an investigation is conducted along with client education and quarantine or testing of the animal, if available.	Ch. 245.13 CH 95.21	User Fees / Misc.	\$0	0.33	There were 64 contacts regarding lead, 18 problems investigated, and 11 home lead inspections completed in 2014. There were 199 total bites reports in 2014. 125 animals were quarantined, 38 tested, 19 animals not found/available for testing.
			Grants	\$6,400		
			Use of Carryforward	\$19,587		
			TOTAL REVENUES	\$25,987		
			Wages & Benefits	\$19,441		
			Operating Expenses	\$6,546		
			TOTAL EXPENSES	\$25,987		
COUNTY LEVY	(\$0)					
Mold & Mildew	Education and guidance for mold remediation is provided for residents upon request. A new policy for mold was brought to the September 2015 Quality Improvement Committee for review and approval. The policy will decrease Inspections of private homes, schools and businesses. Inspections may be performed as part of nuisance/human health hazard investigation if necessary conditions are met.		User Fees / Misc.	\$0	-	In 2014, 83 issues were addressed and 154 contacts were made.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					

Environmental Health

Tattoo Inspections	Tattooing and body piercing present a significant health hazard to the public due to the potential spread of blood bourn pathogens. DHS 173 has been promulgated for the purpose of regulating tattooists and body piercing establishments in order to protect public health and safety.	CH 252.23 & 252.24	User Fees / Misc.	\$1,688	0.03	In 2014, 45 contacts and 10 issues were identified for tattoo and body piecing establishments. 16 tattoo/piercing inspections were completed as a result.
			Grants	\$0		
			Use of Carryforward	\$343		
			TOTAL REVENUES	\$2,031		
			Wages & Benefits	\$1,866		
			Operating Expenses	\$165		
			TOTAL EXPENSES	\$2,031		
COUNTY LEVY	\$0					
Radon	To advance public education and awareness of radon. To assist in evaluating the scope of our local radon problems by selling radon test kits and collecting information. To work to minimize the number of people who are exposed to radon which is a known cause of lung cancer. Sauk County Health Department is the Radon Information Center for Adams, Columbia, Juneau and Sauk Counties.		User Fees / Misc.	\$7,676	0.24	In 2014 - 307 radon kits were provided to the public. There were 35 problems addressed and 194 contacts.
			Grants	\$1,500		
			Use of Carryforward	\$6,948		
			TOTAL REVENUES	\$16,124		
			Wages & Benefits	\$15,734		
			Operating Expenses	\$390		
			TOTAL EXPENSES	\$16,124		
COUNTY LEVY	\$0					
DATCP Retail Food Safety & Licensing	Sauk County Health Department to become a designated Full Agent of The Wisconsin Department of Agriculture, Trade and Consumer Protection for the purpose of establishing permit fees, issuing permits, routinely inspecting, and making investigations and collecting samples at retail food establishments if necessary. Enacting local regulation that governs these establishments helps reduce the publics risk of contracting a food borne disease.	CH 97.30	User Fees / Misc.	\$65,824	0.86	247 establishments were licensed in 2014. 292 total inspections were conducted. There were 32 issues addressed and 529 contacts made.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$65,824		
			Wages & Benefits	\$58,008		
			Operating Expenses	\$7,816		
			TOTAL EXPENSES	\$65,824		
COUNTY LEVY	(\$0)					
DNR - TNC Well Water	Potable well water systems deemed to meet the definition of a transient non-community system are tested for bacteria and nitrates annually. These systems also are given a sanitary survey once every 5 years to detect possible construction, location, maintenance or operational deficiencies within the public water system before unsafe conditions occur.		User Fees / Misc.	\$4,907	0.88	In 2014 - 420 wells were sampled. There were 14 issues addressed and 668 contacts made.
			Grants	\$79,350		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$84,257		
			Wages & Benefits	\$57,297		
			Operating Expenses	\$26,959		
			TOTAL EXPENSES	\$84,256		
COUNTY LEVY	(\$1)					
DHS - Food Safety and Recreational Licensing (FSRL)	This limited agent program enables SCEHC to perform routine, complaint, and follow up inspections at facilities contractually designated by the Department of Health Services, Division of Food Safety and Recreational Licensing by the authority of SS 254 and HFS 178,195,196, 197 and 198 Wisconsin Administrative Code. These types of facilities include campgrounds, restaurants, school food service programs, hotels, vending machines, and bed and breakfasts establishments.	CH 254.74	User Fees / Misc.	\$0	1.27	There were 576 inspections in 2014. There were also 65 issues addressed and 1,043 contacts made.
			Grants	\$97,120		
			Use of Carryforward	\$2		
			TOTAL REVENUES	\$97,122		
			Wages & Benefits	\$84,685		
			Operating Expenses	\$12,439		
			TOTAL EXPENSES	\$97,124		
COUNTY LEVY	\$2					
Totals			TOTAL REVENUES	\$327,912	4.57	
			TOTAL EXPENSES	\$361,285		
			COUNTY LEVY	\$33,373		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimated	2016 Budget
Number of Establishments of Limited Agent Program that Have Been Inspected	543	577	577
Number of DATCP Routine Inspections Sauk County	249	247	247
Number of DNR Well Inspections	420	420	420
Environmental Health Investigations and Follow Up (total of all contacts and issues)	3,954	4,000	4,000

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimated	2016 Budget
Percentage of establishments inspected through the Limited Agent contract.	100%	100%	100%
Percentage of establishments inspected through the DATCP program.	100%	100%	100%
Percentage of wells tested through the DNR Well Water program.	100%	100%	100%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ENVIRONMENTAL HEALTH											
<u>Revenues</u>											
Tax Levy	10,105	10,105	10,105	34,165	34,165	33,373	(792)	-2.32%	None	0	0
Grants & Aids	163,286	177,767	184,391	207,332	207,332	200,046	(7,286)	-3.51%			
Licenses & Permits	47,867	67,647	67,582	71,589	71,589	67,512	(4,077)	-5.70%	2016 Total	0	0
User Fees	1,127	431	1,074	1,500	1,500	1,500	0	0.00%			
Intergovernmental	20,210	20,210	20,816	30,273	30,273	31,974	1,701	5.62%			
Miscellaneous	5,808	10,401	5,593	0	0	0	0	0.00%	2017	0	0
Use of Fund Balance	740	0	0	31,048	57,928	26,880	(31,048)	-53.60%	2018	0	0
									2019	0	0
									2020	0	0
Total Revenues	249,143	286,561	289,561	375,907	402,787	361,285	(41,502)	-10.30%			
<u>Expenses</u>											
Labor	150,502	163,587	159,609	213,455	213,455	224,184	10,729	5.03%			
Labor Benefits	57,650	63,671	58,556	80,388	80,388	78,330	(2,058)	-2.56%			
Supplies & Services	40,991	54,974	37,105	82,064	108,944	58,771	(50,173)	-46.05%			
Addition to Fund Balance	0	4,329	34,291	0	0	0	0	0.00%			
Total Expenses	249,143	286,561	289,561	375,907	402,787	361,285	(41,502)	-10.30%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

With the hiring of the Environmental Health manager, South Central Environmental Health Consortium is at full staff for the first time since June 2014.
 1. A time study of data provided by the electronic sign- in system shows .32 full time equivalent (FTE) of the administrative support/receptionist t should be allocated to environmental health.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1 Admin Support/ Reception .32 FTE	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	34,165	(792)				33,373
Use of Fund Balance or Carryforward Funds	57,928	(43,471)	12,423			26,880
All Other Revenues	310,694	(9,662)	0			301,032
Total Funding	402,787	(53,925)	12,423			361,285
Labor Costs	293,843	(3,748)	12,423			302,518
Supplies & Services	108,944	(50,177)				58,767
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	402,787	(53,925)	12,423	0	0	361,285

Issues on the Horizon for the Department:

1. The State of Wisconsin biennial budget mandates the Department of Health Services (DHS) Division of Food Safety and Recreational Licensing (FSRL) merge with the Department of Agriculture, Trade and Consumer Protection (DATCP). The merger is to be completed by July 1, 2016. This merger has raised questions about the long-term future of the DHS Limited Agent Program.
2. The State of Wisconsin biennial budget also mandates fee schedule freezes for DHS until the merger is completed. This raises legal questions as to the 2016-17 licensing year renewal process and whether it will be fiscally feasible to obtain full agent status this upcoming year.

Health Care Center

Department Vision - Where the department would ideally like to be

To provide an innovative care delivery system that will ensure that Sauk County Health Care Center remain the leader in the area. We will continue to build upon our high quality care and services for the citizens of Sauk County and surrounding areas.

Department Mission - Major reasons for the department's existence and purpose in County government

Sauk County Health Care Center is dedicated to being a leader by providing high-quality care to Sauk County and surrounding area residents. We continue to strengthen our reputation by providing innovative, resident centered, rehabilitative and long-term care in a culturally diverse setting. Sauk County Health Care Center focuses on a team-oriented environment while remaining fiscally responsible and serving as a resource to the community.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continue our strong presence in the community to maintain visibility of the Sauk County Health Care Center.	Continue to hold 4 public relations events per year; at least 1 per quarter. The HCC management staff will review and add appropriate ways to enhance visibility through newspaper, community event involvement and radio.	ongoing
Improve staffing efficiencies throughout the facility.	To improve staffing efficiencies by revising and redefining team members' roles and responsibilities throughout the facility. Continue to review current staffing systems and continue to research and recommend best practice staffing models. The staffing model recommendations shall take the following into consideration: Occupancy, resident centered high quality care, resident acuity, overtime reduction, and decreased employee turnover.	ongoing
Develop a strategic plan for the Sauk County Health Care Center.	Continue working with Board of Trustees, Functional Group and Sauk County Board of Supervisors to determine the feasibility and probability that recommended option for the Sauk County Health Care Campus an addition of an Assisted Living component to the campus by 2020.	ongoing
Continual review for additional revenue streams to offset costs of the Sauk County Health Care Center	Contact and explore relationships/contracts with insurance companies, hospice, outpatient therapy and veterans administration to find alternative sources of funding.	ongoing
Work on alignment with local health providers as a preferred provider with focus on national health care reform act.	Work on reducing readmission rates for SCHCC. Explore Accountable Care Organizations and determine where SCHCC will be best aligned for sustainability	ongoing

Health Care Center

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Business Office	Oversees all billing and revenue collections of the Sauk County Health Care Center. Responsible for cost reporting, accounts payable, accounts receivable, and resident trust accounts.		User Fees / Bad Debt / Misc	(\$63,000)	3.00	
			Grants	\$625,000		
			Sales Tax from Gen'l Fund for Debt Service	\$1,199,401		
			Other Revenues & Bed Tax	(\$158,372)		
			Use of Fund Balance	\$730,000		
			TOTAL REVENUES	\$2,333,029		
			Wages & Benefits	\$191,000		
			Operating Expenses	\$1,281,091		
			Debt Service	\$1,199,401		
			TOTAL EXPENSES	\$2,671,492		
	COUNTY LEVY	\$338,463				
Human Resources	Responsible for assisting department heads with the resolution of employee issues, hiring and orienting new employees, and payroll and benefits tasks.		Wages & Benefits	\$72,076	1.00	
			Operating Expenses	\$15,375		
			TOTAL EXPENSES	\$87,451		
			COUNTY LEVY	\$87,451		
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.		User Fees / Misc	\$7,071,800	90.96	
			TOTAL REVENUES	\$7,071,800		
			Wages & Benefits	\$5,070,386		
			Operating Expenses	\$503,300		
			TOTAL EXPENSES	\$5,573,686		
	COUNTY LEVY	(\$1,498,114)				
Occupational Therapy	Enhances the lives of residents by keeping them at their highest functional level by providing skilled therapy and restorative care.		Wages & Benefits	\$65,197	1.00	
			Operating Expenses	\$134,100		
			TOTAL EXPENSES	\$199,297		
			COUNTY LEVY	\$199,297		
Activity Therapy	Enhances the lives of residents by providing activities for residents and their families. Oversees the volunteer program and plays a vital role in the public relations of the Sauk County Health Care Center.		User Fees / Misc	\$2,900	4.00	
			TOTAL REVENUES	\$2,900		
			Wages & Benefits	\$267,270		
			Operating Expenses	\$22,275		
			TOTAL EXPENSES	\$289,545		
	COUNTY LEVY	\$286,645				
Medical Doctor	Physician monitoring		Operating Expenses	\$17,500	-	
			TOTAL EXPENSES	\$17,500		
			COUNTY LEVY	\$17,500		
Medical Records	Medical records/privacy documentation		Wages & Benefits	\$123,930	2.00	
			Operating Expenses	\$3,150		
			TOTAL EXPENSES	\$127,080		
			COUNTY LEVY	\$127,080		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.		Wages & Benefits	\$87,203	1.00	
			Operating Expenses	\$1,700		
			TOTAL EXPENSES	\$88,903		
			COUNTY LEVY	\$88,903		
Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.		User Fees / Misc	\$184,500	12.57	
			TOTAL REVENUES	\$184,500		
			Wages & Benefits	\$563,802		
			Operating Expenses	\$454,000		
			TOTAL EXPENSES	\$1,017,802		
	COUNTY LEVY	\$833,302				

Health Care Center

Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.		User Fees / Misc	\$0	5.00					
			TOTAL REVENUES	\$0						
			Wages & Benefits	\$332,466						
			Operating Expenses	\$291,900						
			TOTAL EXPENSES	\$624,366						
			COUNTY LEVY	\$624,366						
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		Wages & Benefits	\$526,856	12.20					
			Operating Expenses	\$61,975						
			TOTAL EXPENSES	\$588,831						
								COUNTY LEVY	\$588,831	
Administration	Manage oversight of skilled nursing facility		Wages & Benefits	\$189,173	2.00					
			Operating Expenses	\$12,000						
			TOTAL EXPENSES	\$201,173						
								COUNTY LEVY	\$201,173	
Home Care	Certified Medicare and Medicaid home care agency that provides skilled nursing, home health aides, physical therapy, occupational therapy, and speech therapy.		User Fees / Misc	\$486,000	6.05					
			TOTAL REVENUES	\$486,000						
			Wages & Benefits	\$429,768						
			Operating Expenses	\$182,118						
			TOTAL EXPENSES	\$611,886						
			COUNTY LEVY	\$125,886						
Foot Clinic	The foot clinics are provided to elderly and disabled individuals in 7 communities through out the county. The program is self sustaining and rates are adjusted based on cost. The clinics average approximately 145 per month. Home care aides and nurses provide this service.		User Fees / Misc	\$48,000	0.55					
			TOTAL REVENUES	\$48,000						
			Wages & Benefits	\$36,902						
			Operating Expenses	\$6,000						
			TOTAL EXPENSES	\$42,902						
			COUNTY LEVY	(\$5,098)						
Outlay	Nursing equipment Wheelchairs Boiler replacement Carpet Dining room chairs OT/PT equipment Gazebo	\$15,000 \$3,000 \$40,000 \$20,000 \$10,000 \$11,000 \$50,000	Use of Fund Balance	\$20,000	-					
			Other Revenues & Bed Tax	\$30,000						
			TOTAL REVENUES	\$50,000						
			Operating Expenses	\$149,000						
			TOTAL EXPENSES	\$149,000						
								COUNTY LEVY	\$99,000	
Totals			TOTAL REVENUES	\$10,176,229	141.33					
			TOTAL EXPENSES	\$12,290,914						
			COUNTY LEVY	\$2,114,685						

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Deficiency Free Survey	0	0	Deficiency free
Average Daily census as a % of licensed beds	94%	93%	95%
Reduce Complaint Surveys	1	1	0
Reduce number of life safety code citations	5	1	0

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Prevalence of acute pain to stay below 10%	4.5%	3.8%	4.0%
Increase rate of staff who receive influenza vaccine to 90%	93.0%	92.0%	90.0%
Reduce employee turnover rate by 1%	27.0%	27.0%	26.0%
Total overtime hours for facility by 1% in 2014	5,591	*6000	5,940
Prevalence of falls - stay below 14%	4.0%	3.7%	3.0%
Increase rate of residents who receive influenza vaccine to 90%	100.0%	100.0%	100.0%

	2012	2013	2014	2015	2015	2016	\$ Change	% Change		Total	Property
	Actual	Actual	Actual	Estimated	Modified	Budget	from 2015	from 2015	Outlay	Expense	Tax Levy
					Budget	Budget	Modified to	Modified to		Amount	Impact
							2016 Budget	2016 Budget			
HEALTH CARE CENTER											
<u>Revenues</u>											
Tax Levy	2,248,339	2,151,509	1,716,976	2,085,753	2,085,753	2,114,685	28,932	1.39%	Wheelchairs	3,000	3,000
Grants & Aids	728,359	641,564	662,848	985,000	1,096,000	985,000	(111,000)	-10.13%	Boiler replacement	40,000	40,000
User Fees	5,846,530	5,951,765	6,022,734	6,334,070	6,735,220	7,025,320	290,100	4.31%	Nursing Equipment	15,000	15,000
Intergovernmental	0	0	0	12,725	2,000	179,000	177,000	8850.00%	Carpet Replacement	20,000	20,000
Donations	4,447	2,716	2,187	2,000	2,000	32,000	30,000	1500.00%	Dining Room Chair Replacement	10,000	10,000
Interest	4,610	2,841	2,137	4,606	4,606	4,608	2	0.04%	Gazebo	50,000	0
Miscellaneous	(5,169)	929	101	900	900	900	0	0.00%	OT/PT Equipment	11,000	11,000
Transfer from other Funds	512,414	502,759	1,276,071	1,193,724	1,193,724	1,219,401	25,677	2.15%			
Use of Fund Balance	208,473	379,675	357,416	1,045,116	778,075	730,000	(48,075)	-6.18%	2016 Total	149,000	99,000
Total Revenues	9,548,003	9,633,758	10,040,470	11,663,894	11,898,278	12,290,914	392,636	3.30%			
<u>Expenses</u>											
Labor	4,602,899	4,571,565	4,844,842	5,283,567	5,330,879	5,621,879	291,000	5.46%	2017	86,000	86,000
Labor Benefits	2,034,287	2,171,007	2,223,028	2,383,053	2,405,349	2,334,150	(71,199)	-2.96%	2018	558,000	558,000
Supplies & Services	1,664,351	1,655,433	1,818,024	2,173,950	2,270,726	2,356,884	86,158	3.79%	2019	4,545,000	4,545,000
Principal Redemption	0	0	0	429,413	429,413	410,834	(18,579)	-4.33%	2020	45,000	45,000
Interest Payments	513,503	591,356	489,598	764,311	764,311	788,567	24,256	3.17%			
Capital Outlay	0	0	0	0	68,000	149,000	81,000	119.12%			
Transfer to General Fund	732,963	644,397	664,978	629,600	629,600	629,600	0	0.00%			
Total Expenses	9,548,003	9,633,758	10,040,470	11,663,894	11,898,278	12,290,914	392,636	3.30%			
Beginning of Year Fund Balance	3,345,766	3,137,293	2,757,618	2,400,202		1,355,086					
End of Year Fund Balance	3,137,293	2,757,618	2,400,202	1,355,086		625,086					

The Health Care Center is required by accounting standards to record outlay purchases as assets, not expenditures. The amounts shown for outlay expenditures are for budget purposes only.

Changes and Highlights to the Department's Budget:

Change 1: Restructured Home Care Positions, by combining two administrative positions for 2016 and reduction in operation overhead and projected revenues based on 2015 data.

Change 2: Increase in revenue due to 4% private pay increase, increase in Medicaid reimbursement due to correct coding, and .5% increase in Medicare funding.

Change 3: Partnering with ADRC to provide Home Delivered and Congregate dining meals.

Change 4: Capital outlay increase due to replacement of out of warranty boiler due to expensive ongoing repairs and construction of gazebo funded by general fund balance \$20,000 and donations \$30,000.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	Change 4	Change 5	2016 Budget Request
Description of Change			Restructuring of positions in the Home Care	Revenue changes	Dietary Changes	Capital Outlay		
Tax Levy	2,085,753	302,222	(4,290)	(300,000)		31,000		2,114,685
Use of Fund Balance or Carryforward Funds	778,075	(48,075)				20,000		750,000
All Other Revenues	7,840,726	(5,898)	(115,000)	300,000	177,000	30,000		8,226,828
Transfer from Sales Tax from General fund for Debt	1,193,724	5,677						1,199,401
Total Funding	11,898,278	253,926	(119,290)	0	177,000	81,000	0	12,290,914
Labor Costs	7,736,228	249,849	(42,048)		12,000			7,956,029
Supplies & Services	2,270,726	(1,600)	(77,242)		165,000			2,356,884
Capital Outlay	68,000	0				81,000		149,000
Transfers to Other Funds	629,600	0						629,600
Debt Service	1,193,724	5,677						1,199,401
Total Expenses	11,898,278	253,926	(119,290)	0	177,000	81,000	0	12,290,914

Issues on the Horizon for the Department:

Continuous review of staffing and revision of staffing patterns and to focus on Resident Centered Care along with development of the continuum of care. Continued review of Assisted Living and Home Care Program. Addition of meal preparation for the nutrition sites and meals on wheels to continue our mission of providing to the elderly of Sauk County.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HOME CARE											
<u>Revenues</u>											
Tax Levy	0	0	49,790	0	0	0	0	0.00%	None	0	0
Grants & Aids	442,874	417,426	327,983	0	0	0	0	0.00%			
User Fees	154,055	126,627	111,474	0	0	0	0	0.00%	2016 Total	0	0
Intergovernmental	2,486	4,780	16,415	0	0	0	0	0.00%			
Donations	130	0	0	0	0	0	0	0.00%			
Use of Fund Balance	112,492	57,668	51,183	0	0	0	0	0.00%	2017	0	0
									2018	0	0
Total Revenues	712,037	606,501	556,845	0	0	0	0	0.00%	2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	359,751	314,810	266,377	0	0	0	0	0.00%			
Labor Benefits	132,488	115,108	108,828	0	0	0	0	0.00%			
Supplies & Services	219,798	176,583	181,640	0	0	0	0	0.00%			
Total Expenses	712,037	606,501	556,845	0	0	0	0	0.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance	Home Care transferred to Health Care Center 2015										

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

Department Vision - Where the department would ideally like to be

With the assistance of our community partners, a coordinated network of comprehensive human services will be available and easily accessed by county residents as needed.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Department of Human Services is dedicated to providing high quality, effective and efficient services for all county residents according to need and eligibility. Priorities include: treating everyone with dignity and respect, enhancing self reliance, protecting the vulnerable, and promoting healthy families, relationships and life styles.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Successful Income Maintenance Consortium Operation	Performance standards are met	12/31/2016
Prudent fiscal management	Finish 2016 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	12/31/2016
Maximize revenues	Increase Crisis and Comprehensive Community Services revenues by 30% over 2015	12/31/2016
Manage Alternate Care placements	Stay within budget through careful coordinated review of all proposed placements	12/31/2016
Respond to changing environment	Maintain Electronic Records implementation schedule	12/31/2016
Expand Integrated Services Programs	Expand CCS/FCF capacity and competence resulting in increased diversions from alternate care	12/31/2016
Increase Program Integration	Strengthen operations of adult Comprehensive Community Services and Community Support Programs to increase efficacy and efficiency	12/31/2016

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
ALCOHOL & OTHER DRUG (AODA)	Provides substance abuse counseling.	51	User Fees/Other Revenues	\$122,500	2.47	
			Grants	\$160,602		
			TOTAL REVENUES	\$283,102		
			Wages & Benefits	\$196,069		
			Operating Expenses	\$128,334		
			TOTAL EXPENSES	\$324,403		
COUNTY LEVY	\$41,301					
MENTAL HEALTH AND RECOVERY SERVICES (MHR)	Provides mental health counseling	51	User Fees/Other Revenues	\$268,251	10.05	80% of Recovery Services Unit consumers report progress on their goals. 80% of mental health hospitalizations will have a face to face contact prior to authorization.
			Grants	\$467,961		
			TOTAL REVENUES	\$736,212		
			Wages & Benefits	\$818,950		
			Operating Expenses	\$1,557,179		
			TOTAL EXPENSES	\$2,376,129		
COUNTY LEVY	\$1,639,917					
CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	\$148,470	3.19	For all individuals presenting to crisis with suicidal ideation, ensure follow-up outreach contact by staff within 48 hours as evidenced by 90% contact documentation with identified individuals casefile. 80% of potential mental health hospitalizations are diverted to alternative settings.
			Grants	\$96,625		
			TOTAL REVENUES	\$245,095		
			Wages & Benefits	\$251,289		
			Operating Expenses	\$373,113		
			TOTAL EXPENSES	\$624,402		
COUNTY LEVY	\$379,307					
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	\$1,702,788	3.26	
			Grants	\$11,328		
			TOTAL REVENUES	\$1,714,116		
			Wages & Benefits	\$241,364		
			Operating Expenses	\$1,504,313		
			TOTAL EXPENSES	\$1,745,677		
COUNTY LEVY	\$31,561					
KINSHIP	Alternate care placement with relative	48/938	User Fees/Other Revenues	\$0	-	
			Grants	\$87,870		
			TOTAL REVENUES	\$87,870		
			Wages & Benefits	\$0		
			Operating Expenses	\$87,870		
			TOTAL EXPENSES	\$87,870		
COUNTY LEVY	\$0					

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)	Facilitates access to assistance with State program for energy assistance for those eligible for program.	46/49	User Fees/Other Revenues	\$0	-	
			Grants	\$217,413		
			TOTAL REVENUES	\$217,413		
			Wages & Benefits	\$0		
			Operating Expenses	\$217,413		
			TOTAL EXPENSES	\$217,413		
COUNTY LEVY	\$0					
CHILD CARE	Facilitates access to Child Day Care for those who are eligible for the program.	46/49	User Fees/Other Revenues	\$1,993	2.57	
			Grants	\$113,366		
			TOTAL REVENUES	\$115,359		
			Wages & Benefits	\$164,712		
			Operating Expenses	\$35,635		
			TOTAL EXPENSES	\$200,347		
COUNTY LEVY	\$84,988					
INCOME MAINTENANCE	Facilitates access to Medical Assistance, Food Stamps, and child day care for those who are eligible for these programs.	46/49	User Fees/Other Revenues	\$9,601	14.54	96% of Income Maintenance applications are processed timely.
			Grants	\$708,500		
			TOTAL REVENUES	\$718,101		
			Wages & Benefits	\$933,487		
			Operating Expenses	\$67,875		
			TOTAL EXPENSES	\$1,001,362		
COUNTY LEVY	\$283,261					
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	\$191,023	4.38	Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in a minimum of 50% of families participating in the Birth to Three Program
			Grants	\$175,885		
			TOTAL REVENUES	\$366,908		
			Wages & Benefits	\$332,525		
			Operating Expenses	\$336,573		
			TOTAL EXPENSES	\$669,098		
COUNTY LEVY	\$302,190					
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	\$310,947	5.81	Of the children receiving interdisciplinary team based services each child will have no more than one stay of crisis precipitated services to psychiatric hospital or residential level of care
			Grants	\$109,598		
			TOTAL REVENUES	\$420,545		
			Wages & Benefits	\$441,368		
			Operating Expenses	\$61,973		
			TOTAL EXPENSES	\$503,341		
COUNTY LEVY	\$82,796					
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	\$768,308	22.08	80% of Community Support Program consumers will live independently in the community. 75% of Community Support Program consumers will have structured activity planned outside of the home, which could include employment, volunteering and/or social/recreational activities..
			Grants	\$613,319		
			TOTAL REVENUES	\$1,381,627		
			Wages & Benefits	\$1,692,731		
			Operating Expenses	\$796,484		
			TOTAL EXPENSES	\$2,489,215		
COUNTY LEVY	\$1,107,588					

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

ALTERNATE CARE	Children and adolescent placements outside the home	48/938	User Fees/Other Revenues	\$58,000	-	80% of children in alternate care placements are reunified within 12 months
			Grants	\$33,498		
			TOTAL REVENUES	\$91,498		
			Wages & Benefits	\$0		
			Operating Expenses	\$1,267,000		
			TOTAL EXPENSES	\$1,267,000		
COUNTY LEVY	\$1,175,502					
FAMILY PARTNERSHIP INITIATIVE (FPI)	Comprehensive wrap around services for children and youth with severe behavioral disorders their families		User Fees/Other Revenues	\$0	-	80% of FPI participants will achieve permanence
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$288,000		
			TOTAL EXPENSES	\$288,000		
COUNTY LEVY	\$288,000					
SUPPORTIVE HOME CARE	Home based services for adults with disabilities	51/55	User Fees/Other Revenues	\$0	-	
			Grants	\$78,500		
			TOTAL REVENUES	\$78,500		
			Wages & Benefits	\$0		
			Operating Expenses	\$78,500		
			TOTAL EXPENSES	\$78,500		
COUNTY LEVY	\$0					
ADULT PROTECTIVE SERVICES	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	\$13,151	3.87	
			Grants	\$109,701		
			TOTAL REVENUES	\$122,852		
			Wages & Benefits	\$306,232		
			Operating Expenses	\$291,809		
			TOTAL EXPENSES	\$598,041		
COUNTY LEVY	\$475,189					
JUVENILE JUSTICE	Assesses the circumstances of alleged juvenile offenders and makes recommendations to the juvenile court as to the most appropriate disposition.	938	User Fees/Other Revenues	\$7,905	10.17	Juvenile Justice Unit will begin a restorative justice project utilizing evidenced based practice by principles by 3/1/16. Juvenile Justice Unit will utilize the Sauk County Quality Improvement process to evaluate any changes to the Sauk County Adolescent Needs position within the JJ Unit by 8/1/16.
			Grants	\$664,947		
			TOTAL REVENUES	\$672,852		
			Wages & Benefits	\$767,952		
			Operating Expenses	\$249,298		
			TOTAL EXPENSES	\$1,017,250		
COUNTY LEVY	\$344,398					

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

JUV CORRECTIONS	Secure juvenile out of home placements	938	User Fees/Other Revenues	\$0	-	
			Grants	\$103,660		
			TOTAL REVENUES	\$103,660		
			Wages & Benefits	\$0		
			Operating Expenses	\$103,660		
			TOTAL EXPENSES	\$103,660		
COUNTY LEVY	\$0					
CHILD PROTECTIVE SERVICES (CPS)	Responsible for investigating alleged cases of child abuse and neglect, and when necessary placing youth in alternate care to provide them safety.	48/938	User Fees/Other Revenues	\$14,118	16.61	
			Grants	\$856,896		
			TOTAL REVENUES	\$871,014		
			Wages & Benefits	\$1,272,959		
			Operating Expenses	\$402,406		
			TOTAL EXPENSES	\$1,675,365		
COUNTY LEVY	\$804,351					
FAMILIES COME FIRST (FCF)	Team based wrap-around services for children and adolescents with behavioral disorders and their families		User Fees/Other Revenues	\$5,000	-	90% of Families Come First families will demonstrate progress on goals
			Grants	\$60,000		
			TOTAL REVENUES	\$65,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$115,000		
			TOTAL EXPENSES	\$115,000		
COUNTY LEVY	\$50,000					
FAMILY CARE	Provides care management to frail elderly, developmentally disabled and physically disabled adults under contract with the Long Term Care District Care Management Organization		User Fees/Other Revenues	\$1,000	-	
			Grants	\$0		
			TOTAL REVENUES	\$1,000		
			Wages & Benefits	\$600		
			Operating Expenses	\$511,249		
			TOTAL EXPENSES	\$511,849		
COUNTY LEVY	\$510,849					
Totals			TOTAL REVENUES	\$8,292,724	98.99	
			TOTAL EXPENSES	\$15,893,922		
			COUNTY LEVY	\$7,601,198		

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Outpatient Clients Served	1582	1,604	1,600
Youth Services Clients Served	162	180	160
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	618	630	630
Long Term Support Clients Served	376	380	380
Developmentally Disabled & Birth-to-three Clients Served	295	300	300
Community Support Clients Served	202	205	205
Average Economic Support Caseload	6594	6,800	7,000

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
80% of Community Support Program consumers will live independently in the community.	86%	85%	85%
75% of Community Support Program consumers will have structured activity planned outside of the home, which could include employment, volunteering and /or social/recreational activities.			75%
96% of Income Maintenance applications are processed timely	96%	96%	96%
80% of children in alternate care placements are reunified within 12 months	82%	80%	80%
80% of FPI participants will achieve permanence	80%	80%	80%
Juvenile Justice Unit will begin a restorative justice project utilizing evidenced based practice by principles by 3/1/16.			Completed
Juvenile Justice Unit will utilize the Sauk County Quality Improvement process to evaluate any changes to the Sauk County Adolescent Needs position within the JJ Unit by 8/1/16.			Completed
90% of Families Come First families will demonstrate progress on goals	84%	90%	90%
80% of mental health hospitalizations will have a face to face contact prior to authorization	77%	80%	80%
80% of potential mental health hospitalizations are diverted to alternative settings	79%	80%	80%
80% of Recovery Services Unit consumers report progress on their goals	75%	80%	80%
For all individuals presenting to crisis with suicidal ideation, ensure follow-up outreach contact by staff within 48 hours as evidenced by 90% contact documentation with identified individuals casefile.			90%
Implement an evidence based-suicide screening tool and assess 50% of outpatient contacts by having documentation of screening tool in their casefile.			50%
CLTS children will have no more than one crisis stay in residential or hospital care.	not met - 2 children	< 1 stay	< 1 stay
Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in minimum of 50% of families participating in the Birth to Three Program	100%	100%	100%

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
BUDGET NARRATIVE
2016

The Sauk County Department of Human Services' 2016 budget request takes into account both the current fiscal climate and the services needed for consumers in Sauk County. Due to the continued diligent efforts of Department staff and partner agencies to control costs, we are able to make an initial levy request that is even with last year's. (\$7,601,197)

2016 budget highlights include:

Salary and Fringe Benefits: There is an increase in salary and fringe benefits of \$ 224,264. This is due largely to the increases approved as a result of the compensation study now being applied to the full year. Also, as a result of combining two management positions into one due to retirement, and realigning several staff with modest increases for additional supervisor/coordinating job duties, we were able to save \$ 59,657.

Alternate Care: We continue to experience a shift from foster care to more intensive levels of care, particularly residential treatment facilities and several corrections placements. This is due to increasingly difficult to manage children and adolescents presenting safety issues in the community. In spite of this, we have experienced a decrease in alternate care costs of \$384,498 (from 2012 to 2013) and \$335,324 (from 2013 to 2014). While estimated year end for 2015 is looking to increase \$272,032 over 2014 year end, we are still \$394,043 under our 2015 budgeted amount. Thus we are able to budget \$ 107,780 less for 2016 in this area because of decreased alternate care placements.

Child Protective Services: Increased efficiencies in this area have resulted in more line service to include case aides for families and children and direct access with social workers screening intakes. Although there are increased demands in investigations and timelines, a continual process of measurement and improvement is underway in this area.

Institutions: Beginning in 2004, costs for placements in state institutions increased dramatically from \$319,078 to over \$1 million in 2013. We have increased our 2016 budget by \$100,000 due to decreasing third party refunds over the last several years. After looking at 2015 year end projections, we believe this is realistic.

Criminal Justice Coordinating Council: Anticipating increased need for treatment as the result of the activities of the Criminal Justice Coordinating Council, we have once again included \$120,000 for treatment resources. This will be used carefully in conjunction with the work of the Criminal Justice Council and Coordinator.

Homelessness: It was decided to invest \$77,714 in 2015 for homelessness programs provided by CWAC (Central Wisconsin Community Action Council). This would support approximately 12 families in Rapid Rehousing and 3 in Transitional Housing.

Estimates of utilization of these funds appear to be projected as accurate for year-end and therefore the same amount will be budgeted for 2016.

Sources of Increased Revenue: Children's Waiver, Comprehensive Community Services and Crisis Program certification continue to be sources of increased revenue and we are working diligently to maximize them. These revenues have allowed us to greatly expand our ability to respond locally to challenging children and families.

Outside Organization Request: This will be the same as last year; the allocations to Hope House and Central Wisconsin Community Action Coalition are itemized separately at the end of the budget summary.

Summary: The Human Services budget for 2016 looks to be quite similar to last year's. We are very fortunate to be able to continue to develop savings that we can reinvest in improving our service system in a large part due to staff in all areas of the Department finding efficiencies and being dedicated to high quality services while keeping children and families together in the community. Our 2016 budget request takes advantage of these savings while being sensitive to the overall fiscal climate.

**SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
2016 BUDGET
LEVY REQUEST SUMMARY**

2015 ACTUAL BUDGETED LEVY REQUEST **\$7,601,197**
 (Outside agency request amount included in 2015 budgeted levy) **(\$32,500)**

SALARY & BENEFIT CHANGES

2015 Budgeted Salary & Benefits	\$7,196,517	
2016 Budgeted Salary & Benefits	\$7,420,240	
Levy Increase/(Decrease) Request		\$223,723

PROGRAM EFFECTS ON LEVY REQUEST

Revenues:

CSDRB	(\$70,000)	
Medicaid - Comprehensive Community Services	(\$380,990)	
Medicaid (OP/AODA, Crisis, CSP, TCM, COP CM, B-3)	(\$46,524)	
Residential Fees	(\$30,000)	
Health Insurance	(\$27,500)	
Collections/Trip	(\$9,170)	
		(\$564,184)

Expenses:

Program Administration	(\$72,714)	
MIS Chargeback	\$5,782	
Comprehensive Community Services	\$395,000	
Housing Assistance	\$89,714	
Adult Family Home	\$26,000	
Alternate Care (Foster Home, Group Home, Shelter, CCI, Juv Corr)	(\$107,780)	
Counseling and Therapeutic	(\$25,000)	
Integrated Services	(\$23,123)	
Institutions	\$100,000	
Miscellaneous	(\$47,418)	
		\$340,461

LEVY REQUEST FOR 2016	(\$32,500)	\$7,568,697	-0.4%
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OUTSIDE AGENCY REQUESTS

Hope House	\$25,000	
Central Wisconsin Community Actions	\$7,500	
ADDITIONAL 2016 LEVY REQUEST		\$32,500

TOTAL LEVY REQUEST FOR 2016	\$0	\$7,601,197	0.0%
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	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HUMAN SERVICES											
<u>Revenues</u>											
Tax Levy	7,647,197	7,535,934	7,621,748	7,601,198	7,601,198	7,601,198	0	0.00%	None	0	0
Grants & Aids	7,006,734	7,703,197	7,699,994	7,685,097	7,219,149	7,841,962	622,813	8.63%			
Fees, Fines & Forfeitures	106,938	90,063	72,511	61,000	94,000	61,000	(33,000)	-35.11%	2016 Total	0	0
User Fees	442,811	332,359	382,422	430,300	300,100	368,511	68,411	22.80%			
Donations	9,081	5,290	5,557	14,523	14,000	14,000	0	0.00%	2017	0	0
Interest	10,103	7,555	6,505	7,000	8,000	7,000	(1,000)	-12.50%	2018	20,000	20,000
Miscellaneous	327	4,673	976	250	250	250	0	0.00%	2019	0	0
Use of Fund Balance	0	0	722,575	521,819	228,082	0	(228,082)	-100.00%	2020	0	0
Total Revenues	15,223,191	15,679,071	16,512,288	16,321,187	15,464,779	15,893,921	429,142	2.77%			
<u>Expenses</u>											
Labor	4,496,010	4,606,316	4,788,908	5,249,399	5,252,659	5,437,883	185,224	3.53%			
Labor Benefits	1,725,858	1,843,282	1,899,004	1,950,994	1,958,858	1,982,357	23,499	1.20%			
Supplies & Services	7,879,695	6,721,854	7,278,290	7,233,846	8,215,262	8,466,681	251,419	3.06%			
Capital Outlay	0	17,244	330	0	30,000	0	(30,000)	-100.00%			
Transfer to General Fund	927,432	1,066,457	2,545,756	1,886,948	8,000	7,000	(1,000)	-12.50%			
Addition to Fund Balance	194,196	1,423,918	0	0	0	0	0	0.00%			
Total Expenses	15,223,191	15,679,071	16,512,288	16,321,187	15,464,779	15,893,921	429,142	2.77%			
Beginning of Year Fund Balance	2,618,155	2,812,351	4,236,269	3,513,694		2,991,875					
End of Year Fund Balance	2,812,351	4,236,269	3,513,694	2,991,875		2,991,875					

Includes Budgeted Outside Agency Requests:
Hope House \$25,000
Central Wisconsin Community Action \$7,500

Changes and Highlights to the Department's Budget:

Increased efficiencies and wrap around programming have allowed us to decrease Alternate Care placement funding.

Due to decreasing refunds from Institutions over the last several years, we are increasing our overall cost.

Description of Change	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
			Alternate Care	Institutions		
Tax Levy	7,601,197	0	0			7,601,197
Use of Fund Balance or Carryforward Funds	228,082	(228,082)	0			0
All Other Revenues	7,635,500	665,004	(107,780)	100,000		8,292,724
Total Funding	15,464,779	436,922	(107,780)	100,000	0	15,893,921
Labor Costs	7,211,517	208,723				7,420,240
Supplies & Services	8,253,262	228,199	(107,780)	100,000		8,473,681
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	15,464,779	436,922	(107,780)	100,000	0	15,893,921

Issues on the Horizon for the Department:

1. Federal Grant to expand heroin treatment.
2. Department leadership transition.

Public Health

Department Vision - Where the department would ideally like to be
The Sauk County Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government
The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health, and safety and prevent illness, injury and disease.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services Promote safe community Stewardship of natural resources Development of cultural, social, and community values Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Increase the number of people in all age groups who receive dental care.	Secure a dental grant for sealants in schools. Investigate dental grants to meet the needs of diverse populations. Complete the Seal-a-Smile program in 15 schools. Obtain MOU's with local dentists to meet the needs of children with acute dental needs. Approach service groups for funding opportunities through the adopt smile program.	12/31/2016
Meet public health emergency needs of Sauk County residents in the event of an outbreak or disaster.	Communicate information to the public, activate preparedness plans, educate through different communication methods, collaborate with partners to meet the needs of the public, promote influenza immunization clinics. Adequately train staff to respond in an emergency. Complete table top and drills. Meet identified capability gaps. Work with community partners to create resiliency through out the county in response to natural disasters.	12/31/2016
Increase number of children and adults receiving immunizations.	Provide resources, education and expertise to community partners to ensure the citizens of the county are meeting immunization benchmarks developed by the Centers for Disease Control (CDC) and the State department of Health. Create an immunization coalition to help meet this goal.	06./30/2016
Promote health and prevent communicable disease.	Support legislation to acquire funding for communicable disease outbreaks through attendance at legislative breakfasts and Day at the capital.	12/31/2016
Become a nationally accredited health department.	Maintain National Accreditation status through required activities and reporting.	12/31/2016
Increase the number of mothers admitted to the Nurse Family Partnership Program and Prenatal Care Coordination (PNCC) program.	Admit more women to the PNCC/Nurse Family Partnership programs through coordination with the WIC program and outreach to medical providers.	12/31/2016
Develop a Community Health Improvement Plan with local community hospitals to meet state and federal requirements.	The plan will address the top three priorities outlined in the 2015 Community Health Needs Assessment.	2/1/2016

Program Evaluation																			
Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)														
Employee Health	A public health nurse reviews the immunization record of any health care worker hired by the county (except the health care center) and provides immunizations as needed. Influenza immunizations are offered and provided to any county employee who requests such immunization. Tuberculosis (TB) testing is also completed upon hire of all county health care workers. Annual review of symptoms are completed per the new TB policy.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$15,983</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$2,863</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$18,846</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$18,846</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$15,983	Operating Expenses	\$2,863	TOTAL EXPENSES	\$18,846	COUNTY LEVY	\$18,846	0.20	Influenza vaccines were provided to 258 Sauk County employees in 2014.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$15,983																		
Operating Expenses	\$2,863																		
TOTAL EXPENSES	\$18,846																		
COUNTY LEVY	\$18,846																		
Communicable Disease / STI / HIV	The health officer is statutorily required to investigate communicable disease and report to the state Department of Health. Sexually transmitted disease is reportable and partner investigation and follow up is mandatory. The department does provide confidential HIV testing. The individuals are referred to Dane County for follow-up.	145.17 & 252.11	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$143,877</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$7,338</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$151,215</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$151,215</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$143,877	Operating Expenses	\$7,338	TOTAL EXPENSES	\$151,215	COUNTY LEVY	\$151,215	1.65	348 communicable diseases were reported in 2014. Of the 348, 193 were sexually transmitted diseases.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$143,877																		
Operating Expenses	\$7,338																		
TOTAL EXPENSES	\$151,215																		
COUNTY LEVY	\$151,215																		

Public Health

TB Skin Tests	Infectious tuberculosis (TB) and suspect TB are subject to reporting. Screenings for potential cases are provided if an active case is discovered. Latent TB is investigated and individuals are provided drugs through the state TB program and followed for side effects by local health departments.	252.07	User Fees / Misc.	\$3,000	0.38	58 TB skin tests were provided to the general public in 2014
			Grants	\$0		
			TOTAL REVENUES	\$3,000		
			Wages & Benefits	\$30,800		
			Operating Expenses	\$3,192		
			TOTAL EXPENSES	\$33,992		
COUNTY LEVY	\$30,992					
Consultation	Information on public health programs is provided to the public through various outlets such as web site, Facebook, press releases, public service announcements, community groups, parish nurses, and medical providers. Educational materials are developed and provided in the public health waiting room and the Aging and Disability Resource Center (ADRC). The communicable disease nurse consults with the health care center, infection control practitioners in the hospitals and Ho Chunk health department. The immunization nurse consults with school and clinic nurses. PNCC nurses consult with school nurses and clinic nurses etc.	140	User Fees / Misc.	\$1,000	0.87	Facebook is updated 5 days per week. The intake nurse provides resources to all clients who request a voucher. Phone calls are routed to the intake nurse to answer questions and assist individuals with resources.
			Grants	\$0		
			TOTAL REVENUES	\$1,000		
			Wages & Benefits	\$76,992		
			Operating Expenses	\$3,675		
			TOTAL EXPENSES	\$80,667		
COUNTY LEVY	\$79,667					
Immunization	The immunization program is changing due to the changes in the health care system. A goal of the Affordable Care Act (ACA) was for individuals to have a medical home and receive health care from a medical home rather than from several places. The Wisconsin Immunization Program was notified by the CDC concerning the implementation of 317 vaccine policy changes that prevent the use of federally funded vaccines to immunize individuals whose insurance covers the cost of vaccine in 2012. Insurance companies that are part of the ACA starting in 2014 are required to provide immunizations at no cost and no deductible. The role of public health is becoming more of an assurance that individuals receive immunizations.	144 & 145	User Fees / Misc.	\$15,514	1.53	The 2014 the Health Department gave fewer immunization. 1671 were given in 2013 and 1294 were given in 2014.
			Grants	\$12,000		
			TOTAL REVENUES	\$27,514		
			Wages & Benefits	\$115,991		
			Operating Expenses	\$22,852		
			TOTAL EXPENSES	\$138,843		
COUNTY LEVY	\$111,329					
Adult Case Management	Public health nurses make evaluation visits with human services workers to assess unsafe conditions, neglect and abuse. The nurses assist the individual in accessing medical care and provide education and resources to adults and families in need. Vouchers are written for individuals who are uninsured.	140	User Fees / Misc.	\$0	0.27	Two request for home visits were made by the adult protective services social worker in 2014.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$25,563		
			Operating Expenses	\$2,575		
			TOTAL EXPENSES	\$28,138		
COUNTY LEVY	\$28,138					
Prenatal Child Care / Nurse Family Partnership	The Prenatal Care Coordination (PNCC) Program is a service available at no cost to pregnant women who are eligible for Medical Assistance, Healthy Start or any pregnant teen. Services provided include: identification of needs and services, assistance with finding a physician, nutritional counseling and Women infants & Children referrals, social support throughout pregnancy, breastfeeding advice, and education about care of newborns. High risk cases are referred to human services. Visits are made to the jail to help coordinate prenatal care for the inmates who are considered high risk. Sauk County Nurse Family Partnership (NFP) is continuing to expand. NFP is a voluntary prevention program that provides intensive nurse home visitation services to low-income, first time mothers. Nurses begin home visits early in a mother's pregnancy and continue visitation until the child's second birthday. Nurses provide support, education and counseling on health, behavioral and self-sufficiency issues. NFP is one of the most rigorously tested programs of its kind. Randomized controlled trials conducted over the past 35 years demonstrate multi-generational outcomes for families and their communities. Mothers and children who have participated in the program have consistently demonstrated significantly improved prenatal health, fewer subsequent pregnancies, increased maternal employment, improved child school readiness, reduced involvement in crime, and less child abuse neglect and injuries. Extensive marketing and outreach has been done in 2015 with more than 40 presentations/CME's offered with local providers to get local community understanding of this new program. Three out of five school districts in Sauk County have approved school credit for Mom/Dads involved in the NFP program to encourage high school graduation, assisting with future employment options. Continued outreach will be done to increase the number of client referrals. A grant has been secured through the Department of Children and Families to expand the program to more clients residing in Sauk County in 2016.		User Fees / Misc.	\$228,770	2.41	The prenatal care program admitted were 45 women to the program in 2014. The goal is to admit 50 women/infants to the to Sauk County Nurse Family Partnership Program in 2016.
			Grants	\$0		
			TOTAL REVENUES	\$228,770		
			Wages & Benefits	\$196,479		
			Operating Expenses	\$118,385		
			TOTAL EXPENSES	\$314,864		
COUNTY LEVY	\$86,094					

Public Health

School Nursing	The public health nurses work closely with the school nurses in providing services in the school. This includes dental services, coordination of school vaccination clinics, disease out breaks, and reports of possible medical needs of children.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,828</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$402</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$2,230</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$2,230</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$1,828	Operating Expenses	\$402	TOTAL EXPENSES	\$2,230	COUNTY LEVY	\$2,230	0.02	One public health nurse has been designated to attend monthly school nurse meetings. The presence of a public health nurse allows for questions regarding communicable disease, immunizations and education surrounding programs available to students. The SAS program works with the school nurses to assist with coordination of sealants and to find follow up for children with dental needs.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$1,828																		
Operating Expenses	\$402																		
TOTAL EXPENSES	\$2,230																		
COUNTY LEVY	\$2,230																		
Keeping Kids Alive Initiative	The Keeping Kids Alive Initiative is a program that brings professionals together from across the county to create policies and procedures related to injuries and death to keep children and families healthy and safe. the CDR team consists of: local law enforcement, the Sauk County Health Department, child protective services, pediatricians, coroners, community mental health agencies, the district attorney/prosecutor, emergency medical services, a prevention specialist, Ho Chunk pediatricians, registered nurses, probate/parole and any ad hoc individuals vital to the case.	255 & 253	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$2,289</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$2,289</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$19,634</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$1,363</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$20,997</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$18,708</td></tr> </table>	User Fees / Misc.	\$2,289	Grants	\$0	TOTAL REVENUES	\$2,289	Wages & Benefits	\$19,634	Operating Expenses	\$1,363	TOTAL EXPENSES	\$20,997	COUNTY LEVY	\$18,708	0.23	The goal of holding 4 Child Death Review team meeting was met in 2014. The team review 3 child deaths per meeting.
User Fees / Misc.	\$2,289																		
Grants	\$0																		
TOTAL REVENUES	\$2,289																		
Wages & Benefits	\$19,634																		
Operating Expenses	\$1,363																		
TOTAL EXPENSES	\$20,997																		
COUNTY LEVY	\$18,708																		
Targeted Case Management	High risk families have follow-up and case management by a nurse. Many of the children in the Maternal Child Health (MCH) program are referred through the PNCC program. Some are joint cases with high risk cases followed by Human Services. Home assessments are completed for safety. The MCH nurse completes physical, social and emotional testing on children to refer them for more intensive services if needed.	253	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$4,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$4,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$52,258</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$4,325</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$56,583</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$52,583</td></tr> </table>	User Fees / Misc.	\$4,000	Grants	\$0	TOTAL REVENUES	\$4,000	Wages & Benefits	\$52,258	Operating Expenses	\$4,325	TOTAL EXPENSES	\$56,583	COUNTY LEVY	\$52,583	0.71	In 2014 9 high risk families were provided targeted case management. There were 12 high risk families were followed in 2013
User Fees / Misc.	\$4,000																		
Grants	\$0																		
TOTAL REVENUES	\$4,000																		
Wages & Benefits	\$52,258																		
Operating Expenses	\$4,325																		
TOTAL EXPENSES	\$56,583																		
COUNTY LEVY	\$52,583																		
Maternal Child Health Grant	The MCH grant provides funding to the health department for education and services to vulnerable mothers and children. The focus of the grant has changed to a systems approach and includes the keeping kids alive initiative and a parenting component. The MCH nurse is charged with creating a coalition of community groups together with the University of Wisconsin Extension to provide resources and classes to identified families in need. Some of the MCH objectives in 2015 are for mental health needs. A public health nurse represents the health department on the Community Activated Recovery Enhancement (CARE) group.	253	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$26,623</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$26,623</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$49,720</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$5,785</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$55,505</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$28,882</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$26,623	TOTAL REVENUES	\$26,623	Wages & Benefits	\$49,720	Operating Expenses	\$5,785	TOTAL EXPENSES	\$55,505	COUNTY LEVY	\$28,882	0.59	The Child Death review team continues to meet. Educational model Life Course® is used for parental education. Parenting and child care information is posted on the PH department Facebook page. A goal for 2016 is to establish a Suicide Prevention Coalition.
User Fees / Misc.	\$0																		
Grants	\$26,623																		
TOTAL REVENUES	\$26,623																		
Wages & Benefits	\$49,720																		
Operating Expenses	\$5,785																		
TOTAL EXPENSES	\$55,505																		
COUNTY LEVY	\$28,882																		
Lead	Education is provided to parents of children with high blood lead levels by a public health nurse. An environmental health assessment is conducted to collect samples to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement.	253.13	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$8,600</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$8,600</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$25,668</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,625</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$29,293</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$20,693</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$8,600	TOTAL REVENUES	\$8,600	Wages & Benefits	\$25,668	Operating Expenses	\$3,625	TOTAL EXPENSES	\$29,293	COUNTY LEVY	\$20,693	0.31	372 individuals were tested 5 received education regarding lead hazards, 0 environmental assessments was completed.
User Fees / Misc.	\$0																		
Grants	\$8,600																		
TOTAL REVENUES	\$8,600																		
Wages & Benefits	\$25,668																		
Operating Expenses	\$3,625																		
TOTAL EXPENSES	\$29,293																		
COUNTY LEVY	\$20,693																		
Web site /Facebook/twitter	The health department is providing information on the web site and through a Facebook account in an attempt to more cost efficiently provide information.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$1,952</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$1,952</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,952</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$1,952</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$0)</td></tr> </table>	User Fees / Misc.	\$1,952	Grants	\$0	TOTAL REVENUES	\$1,952	Wages & Benefits	\$1,952	Operating Expenses	\$0	TOTAL EXPENSES	\$1,952	COUNTY LEVY	(\$0)	0.02	Items are posted 5 days a week on Facebook
User Fees / Misc.	\$1,952																		
Grants	\$0																		
TOTAL REVENUES	\$1,952																		
Wages & Benefits	\$1,952																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$1,952																		
COUNTY LEVY	(\$0)																		
Rural Safety	The Rural Safety Day Program is provided every spring for all third graders in Sauk County. The community partners include Reedsburg Hospital, St. Clare Hospital, the Sheriff's department, Baraboo Fire and Ambulance, Humane Society, Emergency Management, UW extension, Public Health. The program is funded through donations. The Health Educator is now managing this program.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$2,711</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$2,711</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$2,711</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$2,711</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$0)</td></tr> </table>	User Fees / Misc.	\$2,711	Grants	\$0	TOTAL REVENUES	\$2,711	Wages & Benefits	\$2,711	Operating Expenses	\$0	TOTAL EXPENSES	\$2,711	COUNTY LEVY	(\$0)	0.04	770 Third Grade Children participated in Rural Safety Days camp.
User Fees / Misc.	\$2,711																		
Grants	\$0																		
TOTAL REVENUES	\$2,711																		
Wages & Benefits	\$2,711																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$2,711																		
COUNTY LEVY	(\$0)																		
Medical Assistant Match Grant	There are two goals in the Medical Assistance (MA) Match Grant. Public Health Nurses assist residents who present for intake at the health department in applying for Medical Assistance. This is usually for women who are determined to be pregnant. The public health nurse provides training and technical assistance to area health care contractors and partner agencies on access and the benefits of becoming a Community Access Point.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$29,141</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$29,141</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$26,913</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$2,272</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$29,185</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$44</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$29,141	TOTAL REVENUES	\$29,141	Wages & Benefits	\$26,913	Operating Expenses	\$2,272	TOTAL EXPENSES	\$29,185	COUNTY LEVY	\$44	0.34	Clients assisted in 2014: 83 pregnancy tests were completed and 57 presumptive eligibility assessments 15 family planning waivers and 33 presumptive eligibility for children and 28 Wisconsin Well Women Program enrollments.
User Fees / Misc.	\$0																		
Grants	\$29,141																		
TOTAL REVENUES	\$29,141																		
Wages & Benefits	\$26,913																		
Operating Expenses	\$2,272																		
TOTAL EXPENSES	\$29,185																		
COUNTY LEVY	\$44																		

Public Health

Preparedness	Administration of a response plan for public health emergencies. (e.g. influenza pandemics, biohazard release) A public health nurse is responsible for meeting the grant objectives for the state and CDC.		User Fees / Misc.	\$0	0.76	Public Health Departments are included in the Health Care Coalitions the goal of the creating the coalitions is to improve the communication between hospitals, EMS and public health in an emergency . Preparedness exercises will be coordinated by the coalitions.
			Grants	\$62,798		
			TOTAL REVENUES	\$62,798		
			Wages & Benefits	\$60,031		
			Operating Expenses	\$7,357		
			TOTAL EXPENSES	\$67,388		
COUNTY LEVY	\$4,590					
Drug Testing	Drug testing is provided in collaboration with the human services alcohol and other drug abuse (AODA) and economic support divisions.		User Fees / Misc.	\$0	0.11	There were 26 completed drug tests in 2014.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$8,449		
			Operating Expenses	\$250		
			TOTAL EXPENSES	\$8,699		
COUNTY LEVY	\$8,699					
INTAKE / Community Care	The community care program provides services to uninsured and under insured individuals with acute medical needs. A public health nurse triages individuals to ensure that they qualify for the program. The individuals are then referred to Reedsburg and Baraboo clinics for services.		User Fees / Misc.	\$8,500	1.22	Two hundred and fifty vouchers were provided in 2014 down from 520 in 2013.
			Grants	\$0		
			Use of Carryforward Funds	\$0		
			TOTAL REVENUES	\$8,500		
			Wages & Benefits	\$96,142		
			Operating Expenses	\$9,250		
TOTAL EXPENSES	\$105,392					
COUNTY LEVY	\$96,892					
Fluoride	The fluoride program is provided to individuals who have private well systems or live in communities that do not fluoridate water. After the initial analysis of the fluoride content in the families' well water, oral supplementation of fluoride is provided for a minimal charge. Fluoride varnish is provided in the schools or at WIC clinics. Quality improvement projects are being conducted on these programs to increase numbers in 2015.		User Fees / Misc.	\$5,000	0.09	Two children received fluoride tablets in 2014 and 65 children served in WIC with fluoride varnish.
			Grants	\$0		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$5,408		
			Operating Expenses	\$3,551		
			TOTAL EXPENSES	\$8,959		
COUNTY LEVY	\$3,959					
Dental	For the 2015-2016 school year, Sauk County Health Department will be expanding to 3rd and 4th grades in 16 public elementary schools based on the free/reduced lunch rates. The program has grown significantly since its inception in 2009. Funding is through grants, MA billing and tax levy. The program has expanding into middle schools.		User Fees / Misc.	\$30,000	0.59	The number of children with urgent dental needs remains steady with 136 identified in 2013 and 141 in 2014. An MOU has been signed with a dental clinic to have these children's urgent needs met.
			Grants	\$16,150		
			TOTAL REVENUES	\$46,150		
			Wages & Benefits	\$36,515		
			Operating Expenses	\$18,366		
			TOTAL EXPENSES	\$54,881		
COUNTY LEVY	\$8,731					
Tobacco	Sauk County is in a multijurisdictional coalition with Adams, Juneau, and Richland Counties. The health officer is on the executive committee for oversight of the program. The Wisconsin Wins program is part of the multijurisdictional coalition.		User Fees / Misc.	\$1,122	0.01	In 2014 the sale rate of tobacco products to minors in Sauk County decreased from 39.07% to 15%.An educational event was held in Sauk County for retailers in early 2014.
			Grants	\$0		
			TOTAL REVENUES	\$1,122		
			Wages & Benefits	\$1,122		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$1,122		
COUNTY LEVY	\$0					
Rabies	Rabies is a reportable communicable disease. A public health nurse provides educational information to victims of animal bites, coordinates with veterinary clinics and the Wisconsin State Lab of Hygiene for testing of specimens. Notifies Department of Health Services (DHS) and provides assurance that individuals are treated and have medical follow-up. The cost for testing specimens is Public Health's responsibility. Uninsured individuals are seen through the community care program.	252 & 254	User Fees / Misc.	\$0	0.18	In 2014 there were 199 reported animal bites with possible exposure to rabies. Compared to 206 in 2013
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$16,072		
			Operating Expenses	\$3,240		
			TOTAL EXPENSES	\$19,312		
COUNTY LEVY	\$19,312					
Human Services Adult Protective Service PHN visits	A public health nurse provides medical assessments when requested by a long term care social worker.	140.04	User Fees / Misc.	\$0	0.09	In 2014, 2 home visits were completed by a public health nurse.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$7,862		
			Operating Expenses	\$2,663		
			TOTAL EXPENSES	\$10,525		
COUNTY LEVY	\$10,525					
Community Health Improvement Plan / Community Health Assessment (CHIP/CHA)	The Health and Wellness Coalition` consists of Reedsburg Area Medical Center, St. Clare Hospital and Sauk Prairie Health Care is in the process of completing a Community Health Needs Assessment. The top 3 health priorities will be identified and used to create a Community Health Improvement Plan.	250.07	User Fees / Misc.	\$6,315	0.39	The last Ccommunity Health improvement plan was conducted in 2010. The top priorities were Access to Dental Care, AODA, chronic disease and physical activity.
			Grants	\$0		
			TOTAL REVENUES	\$6,315		
			Wages & Benefits	\$34,116		
			Operating Expenses	\$6,141		
			TOTAL EXPENSES	\$40,257		
COUNTY LEVY	\$33,942					

Public Health

Caregiver Support	National Family Caregiver Support Program (NFCSP): This funding is specifically allocated to provide a continuum of services designed to meet the unique needs of the caregiver. Services may include assistance with care-planning using existing programs, counseling, training and support, in-home support services and respite care funding all aimed at reducing or eliminating the occurrence of caregiver stress and burnout.	Older Americans Act	User Fees / Misc.	\$0	0.48	16 caregivers scholarships were provided for respite care in 2015. There is a waiting list to document additional respite care needs. A public health nurse facilitates the monthly caregiver support group and provides counseling. The Health Department Care Transition Group continues to be the advisory group of the care giver program. A joint work group was formed between ADRC, Human Services, and Health to maintain transparency between the NFCSP and the HSS run Alzheimer's Family Caregiver Support Program.
			Grants	\$35,046		
			TOTAL REVENUES	\$35,046		
			Wages & Benefits	\$35,046		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$35,046		
COUNTY LEVY			(\$0)			
Health Promotion (Prevention)	Assess individuals to identify risk factors and opportunities for prevention and early intervention. Make appropriate referrals to agencies which can assist with early intervention activities. Through the implementation of a variety of evidence-based health promotion and disease prevention programs, participants learn to make lifestyle changes proven to prevent chronic conditions and reduce symptoms and the need for more expensive long-term care. Programs include: "Powerful Tools for Caregivers," "Strong Women"(New in 2015) and "Stepping On".	Older Americans Act	User Fees / Misc.	\$0	0.12	A nutritionist or health educator will assist with the approved evidence based programs. Each program is offered yearly, rotating the community from year to year to reduce duplication. A PHN will complete the medication reconciliation education with participants at the prevention programs or meal sites.
			Grants	\$8,456		
			TOTAL REVENUES	\$8,456		
			Wages & Benefits	\$8,456		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$8,456		
COUNTY LEVY			\$0			
Totals			TOTAL REVENUES	\$508,987	13.61	
			TOTAL EXPENSES	\$1,325,057		
			COUNTY LEVY	\$816,070		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Communicable Disease Follow Up	348	350	350
Medical Vouchers Written	250	150	125
Dental Vouchers Written	24	20	24
Immunizations Provided	1,564	625	600
WIC Fluoride Varnish applications	65	152	200
Tobacco Compliance Checks Made to Establishments	60	60	60
Number of Public Health Emergency Preparedness Exercises, Trainings and Community Meetings	5	5	5
At Least Quarterly Frequency of Updates to web site	4	4	4
Number of oral screenings in the Seal-a-Smile program	632	564	600
Enrolled in Sauk County Nurse Family Partnership Program	4	30	50
Number of children who received dental sealants through Seal-a-Smile	470	400	450

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Immunization Program Goal: 74% of Children served by the Health Department Immunization Program who will be 24-35 months of age by December 31, 2014 will complete their primary immunizations by the 24th month.	72%	72%	72%
Tobacco: % of Tobacco Compliance Checks that do not sell to minors	85%	85%	85%
Rural Safety Days Participation % is:	99%	98%	99%
The Department will update the web site at least 75% of the time	100%	100%	100%
Sauk County Nurse Family Partnership Goals:			
SCNFP Moms will initiate breast feeding at birth	NA	65%	75%
SCNFP Moms will have properly installed, age and weight appropriate child safety passenger seat approved by a certified Car Seat Technician	NA	100%	100%
SCNFP families will receive education regarding interconception health	NA	100%	100%
SCNFP Moms will decrease smoking during pregnancy	NA	5%	10%
Dental Health Program Goal: 75% of all second graders will have an oral screening	95%	92%	95%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PUBLIC HEALTH											
<u>Revenues</u>											
Tax Levy	591,926	730,193	632,311	799,005	799,005	816,070	17,065	2.14%	None	0	0
Grants & Aids	168,006	178,593	202,948	217,853	217,853	384,205	166,352	76.36%			
User Fees	120,136	75,537	79,424	49,000	49,000	44,500	(4,500)	-9.18%	2016 Total	0	0
Intergovernmental	12,922	12,481	17,943	68,624	68,624	80,281	11,657	16.99%			
Donations	11,000	4,000	12,000	4,000	4,000	0	(4,000)	-100.00%			
Use of Fund Balance	0	0	0	37,195	37,195	0	(37,195)	-100.00%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
Total Revenues	903,990	1,000,804	944,626	1,175,677	1,175,677	1,325,056	149,379	12.71%			
<u>Expenses</u>											
Labor	511,230	545,767	616,082	725,502	725,502	814,066	88,564	12.21%			
Labor Benefits	164,102	177,449	212,747	231,793	231,793	281,520	49,727	21.45%			
Supplies & Services	209,432	228,452	109,902	218,382	218,382	229,470	11,088	5.08%			
Addition to Fund Balance	19,226	49,136	5,895	0	0	0	0	0.00%			
Total Expenses	903,990	1,000,804	944,626	1,175,677	1,175,677	1,325,056	149,379	12.71%			
Beginning of Year Fund Balance									Included in General Fund Total		
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

1. The reclassification of the Systems Analyst to Quality Improvement (QI) Coordinator is being made to more clearly identify the job duties. Accreditation is a quality improvement process that pushes health departments to examine all programming and identify efficiencies. All programs use evidenced based research to guide practice and provide accountability. The QI coordinator job tasks encompass systems analysis work along with Security/HIPPA functions, oversight of all QI projects and making recommendations for change based on outcomes.

2. Nurse Family Partnership (NFP) is an intensive nurse home visiting program. Families receive intensive education/ resources throughout the first 2 ½ years of their newborn children's' lives. The program admits first time, low income pregnant women to help leverage a statewide commitment to women and children at greatest risk for poor developmental and birth outcomes. One of the goals is to empower women to break the cycles of poverty, and become self-sufficient. A grant has been secured through Family Foundations to hire an additional full time NFP Nurse Home visitor. NFP is a nationally recognized maternal and child health promotion program that has evidence for its effectiveness from over 30 years of randomized, controlled trials. NFP improves birth outcomes, reduces child abuse and other injuries, promotes early child development and school readiness; enhances family economic stability; and reduces both maternal and adolescent criminal involvement.

3. The Aging and Disability Resource Center (ADRC) Older Americans Act (OAA) Prevention and Caregiver program management will transfer from the Women, Infants and Children (WIC) budget to Public Health. This includes .51 FTE Health Educator, .04 FTE PH RN, .05 FTE Financial Analyst. Management of the two OAA Nutrition programs - (Congregate and Home Delivered Meals) will transition back to the ADRC. A memorandum of understanding (MOU) will be signed between the departments for \$43,502.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	Change 7	2016 Budget Request
Description of Change			Systems Analyst to QI Coordinator Reclassification	NFP / PNCC Grant	ADRC Prevention and Caregiver Programs reallocation					
Tax Levy	799,005	9,483	7,582		-	-		-	-	816,070
Use of Fund Balance or Carryforward Funds	37,195	(37,195)				-				-
All Other Revenues	339,477	(70,966)	6,204	190,770	43,502	-	-		-	508,987
Total Funding	1,175,677	(98,678)	13,786	190,770	43,502	-	-	-	-	1,325,057
Labor Costs	957,295	(23,596)	13,786	104,600	43,502	-		-	-	1,095,587
Supplies & Services	218,382	(75,082)		86,170		-	-			229,470
Capital Outlay	-	-								-
Total Expenses	1,175,677	(98,678)	13,786	190,770	43,502	-	-	-	-	1,325,057

Issues on the Horizon for the Department:

Sauk County Nurse Family Partnership (NFP) began admitting families in January of 2015. Extensive community outreach has been done to increase community awareness and referrals to the program. A grant has been secured from Family Foundations Comprehensive Home Visiting Program to cover the cost of hiring an additional full time NFP Nurse Home Visitor. Grant dollars will also be used to cover costs of mandated education, contractual program support, and nurse consultation fees. A NFP Community Advisory Board (CAB) has been formed with the Mission: "The NFP CAB will change lives for generations – one (generation/child) at a time by supporting and advocating for our county's first-time mothers and children who are living in poverty." The CABs vision is: "Women become empowered and self-sufficient, Families thrive by developing positive life skills, children are mentally, physically, and emotionally healthy; adverse childhood events are prevented, Negative cycles are broken and positive cycles form." High School credits for participating in the NFP program have been confirmed for three out of the five school districts in Sauk County with presentations scheduled for the remaining districts. This has enabled some of our clients to successfully graduate high school. Public/Private partnerships are actively being sought to assist in continued program growth.

Sauk County Veterans Service Office

Department Vision - Where the department would ideally like to be

Sauk County Veterans will be treated with exceptional service by a staff of highly trained and knowledgeable advocates.

Department Mission - Major reasons for the department's existence and purpose in County government

In recognition of the special sacrifices that veterans and their families have made, the Sauk County Veterans Service Office is dedicated to providing the highest quality service to Sauk County veterans and their family members by utilizing all available resources including federal, state, county and civic. We strive to keep veterans and their family members informed of all pertinent information through the use of all available technologies and actively work for the protection of veterans benefits.

Elements of Countywide Mission Fulfilled

Promote safe community
Encourage economic development
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Develop, promote, and present, Post Traumatic Stress (PTSD) training (military/veteran) for local stakeholders, to include ministry, healthcare, and others.	Educate and inform community on how to understand, recognize and react to military and veterans that have PTSD.	12/31/2016
Develop and implement a system to reach out to disabled veterans whom have not initiated contact with the County Veterans Service Office in the last 5 years to inform them of benefit changes and eligibility requirements. Such changes may include increases in disability rating or new conditions, and new ancillary benefits.	Utilizing the Veteran Information Management System (VIMS) and VetraSpec, the Veterans Service Office staff will identify the disabled veterans that have not been in contact with the Veterans Service Office in the last 5 years.	Ongoing
Initiate a process to open communication with elder care facilities and nursing homes in Sauk County, regarding veterans or spouses of veterans in their facilities	To get information to both the veterans and their families and the facilities regarding benefits that are potentially available.	7/31/2016

Sauk County Veterans Service Office

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Veterans Service	Provide information, education and individual benefits counseling to veterans and their families. When appropriate, assist them in making application for State & Federal Benefits: education, compensation, health care, pension and burial. Produce a newsletter to keep veterans informed of new and changing benefits, attend events and meetings as appropriate to promote the Veterans Service Office and veteran benefits.	Wisconsin Statute 45.80, 45.82	Use of Carryforward	\$0	4.00	10% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review. 50% of Veteran Appointments will Occur Within 10 Days of Initial Contact.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$253,715		
			Operating Expenses	\$23,080		
			TOTAL EXPENSES	\$276,795		
COUNTY LEVY	\$276,795					
Commission	Assist veterans in making application for relief funds. Act as the intermediary between the veterans and the commissioners to expedite the application process. If an application is approved, provide vouchers to the veteran or payment to the vendor.	Wisconsin Statute 45.86	Grants	\$0	-	25% of the Veterans That Received Financial Assistance Through the Veterans Relief Fund (VRF) and Basic Money Management Counseling Will Not Seek Additional VRF Through the End of 2015.
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$646		
			Operating Expenses	\$10,328		
			TOTAL EXPENSES	\$10,974		
COUNTY LEVY	\$10,974					
Care of Graves	Purchase perpetual care and disperse flag holders for veteran graves.	Wisconsin Statute 45.85	User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$10,000		
			TOTAL EXPENSES	\$10,000		
COUNTY LEVY	\$10,000					
Totals			TOTAL REVENUES	\$0	4.00	
			TOTAL EXPENSES	\$297,769		
			COUNTY LEVY	\$297,769		

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimated	2016 Budget
Number of Federal Applications for Veterans Benefits Processed	1,291	2,250	2,400
Number of State Applications for Veterans Benefits Processed	95	120	120
Number of Veteran Trips ADRC Transported	401	350	350
Number of Veteran Contacts	14,909	18,000	18,500

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimated	2016 Budget
Goal 1: 25% of the Veterans That Received Financial Assistance Through the Veterans Relief Fund (VRF) and Basic Money Management Counseling Will Not Seek Additional VRF Through the End of 2015.	N/A	20%	30%
Goal 2: 10% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review.	N/A	10%	25%
Goal 3: 50% of Veteran Appointments will Occur Within 10 Days of Initial Contact.	N/A	70%	75%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
VETERANS SERVICE											
<u>Revenues</u>											
Tax Levy	192,723	201,708	208,510	296,193	296,193	297,769	1,576	0.53%	None	0	0
Grants & Aids	11,500	11,500	11,500	11,500	11,500	0	(11,500)	-100.00%			
Use of Fund Balance	6,878	225	5,871	1,508	5,001	0	(5,001)	-100.00%	2016 Total	0	0
Total Revenues	<u>211,101</u>	<u>213,433</u>	<u>225,881</u>	<u>309,201</u>	<u>312,694</u>	<u>297,769</u>	<u>(14,925)</u>	<u>-4.77%</u>			
<u>Expenses</u>											
Labor	127,293	127,303	134,672	187,928	187,928	190,962	3,034	1.61%	2017	0	0
Labor Benefits	43,238	45,298	57,798	77,421	77,420	63,399	(14,021)	-18.11%	2018	0	0
Supplies & Services	40,570	40,832	33,411	43,852	47,346	43,408	(3,938)	-8.32%	2019	0	0
									2020	0	0
Total Expenses	<u>211,101</u>	<u>213,433</u>	<u>225,881</u>	<u>309,201</u>	<u>312,694</u>	<u>297,769</u>	<u>(14,925)</u>	<u>-4.77%</u>			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

DEPARTMENT: VETERANS SERVICE OFFICE

Changes and Highlights to the Department's Budget:

* It is expected that grant changes from the state will impact the budget
 * There is preliminary discussion about federal funds getting to counties for outreach. Uncertainties about continued accessibility to grant have led to its removal from the budget.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	296,193	(9,924)	11,500			297,769
Use of Fund Balance or Carryforward Funds	5,001	(5,001)				0
All Other Revenues	11,500	0	(11,500)			0
Total Funding	312,694	(14,925)	0	0	0	297,769
Labor Costs	265,348	(10,987)				254,361
Supplies & Services	47,346	(3,938)				43,408
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	312,694	(14,925)	0	0	0	297,769

Issues on the Horizon for the Department:

Providing required increases in services to veterans and their families while maintaining (3) Veteran Benefit Specialist and (1) Veterans Service Officer positions.

- * Identifying private/other County department partners to provide resources for veterans and their families who meet their target populations so that service is as desired, and to maintain effectiveness/reduce department costs.
- * Backlog at Federal Department of Veterans Affairs is significantly consuming the department case management time and resources. This will continue to get worse.
- * Maintaining the desired level of service while dealing with an increasingly complex case load. The federal VA is in a period of major transition, the impact on this office is difficult to predict and quantify, while it will not affect funding, it is likely to result in an increased workload for staff and strain our ability to maintain our current level of service. The administrative challenges ahead for VA in coordinating a vast expansion of private sector care, monitoring outside care quality and integrating those medical records back into VA health care will be profound, this expected mess for many of our vets, will inevitably land in this office for assistance.
- * The annual grant to our office from the State of Wisconsin Department of Veterans Affairs was changed in terms of which expenses qualify for the grant and how the grant is disbursed. The result is we have many questions and not many answers at this point. The Wisconsin Counties Association, who helped negotiate the compromise regarding the grant is going to be a part of the administrative rules making process that will govern the disbursement of monies in the future. The CVSO association expects to have input through them.

Women, Infants & Children

Department Vision - Where the department would ideally like to be

The Sauk County Health Department will be an independent, nationally accredited health department.

Department Mission - Major reasons for the department's existence and purpose in County government

The Sauk County Health Department protects Sauk County residents and visitors by taking action to promote health and safety and prevent illness, injury and disease.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve nutritional status of all Sauk County residents	Participated in the Sauk County Health Needs assessment. Continue with the Fit Family Grant for 2015-2016	12/31/2016
Continue to provide medical nutrition therapy to high risk pregnant women	A registered dietician will follow individuals enrolled in the Prenatal Child Coordination (PNCC) program.	12/31/2016
Improve breastfeeding duration rates of Women, Infants & Children (WIC) mothers	The peer counselors will provide support to breast feeding mothers.	12/31/2015
Find a new location to have a WIC clinic site in the Wisconsin Dells area too improve accessibility to residents	The Sauk County WIC program will offer WIC services in the Wisconsin Dells area monthly to Wisconsin Dells/Lake Delton area residents.	12/31/2016
Improve enrolled WIC Participants rates	Develop a plan of ways to contact participants through different modes of technology	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Women, Infants & Children Grant	Provides nutritious food and nutrition counseling to help keep pregnant, postpartum, and breast feeding women, infants and children under five years of age healthy and strong.	253	User Fees / Misc	\$12,580	4.44	Case load was 1236 women, infants and children in 2014
			Grants	\$295,123		
			Use of Carryforward	\$55,829		
			TOTAL REVENUES	\$363,532		
			Wages & Benefits	\$324,665		
			Operating Expenses	\$38,867		
			TOTAL EXPENSES	\$363,532		
COUNTY LEVY	\$0					
Peer Counseling	The Sauk County WIC Program continues to receive grant funding for Breastfeeding Peer Counselors for 2014. The program has 2 peer counselors who provide breastfeeding support through home visits, telephone contacts, and visits at clinic, along with bilingual peer counseling for the non-English speaking population.		User Fees / Misc	\$0	0.08	Sauk County's breastfeeding rate was 89.3% for 2014 the state average was 72.6%
			Grants	\$12,618		
			TOTAL REVENUES	\$12,618		
			Wages & Benefits	\$5,447		
			Operating Expenses	\$7,171		
			TOTAL EXPENSES	\$12,618		
COUNTY LEVY	\$0					

Women, Infants & Children

CYSHCN (Children & Youth with Special Health Care Needs)	The focus of the grant is to implement strategies to collaborate with WIC partners to improve identification, treatment, and care coordination for nutrition related concerns of infants and children with birth defects or other special health care needs.	140.04 a.b.	User Fees / Misc	\$0	0.02	In 2014, 50 participants were enrolled in the program.
			Grants	\$2,000		
			TOTAL REVENUES	\$2,000		
			Wages & Benefits	\$1,779		
			Operating Expenses	\$221		
			TOTAL EXPENSES	\$2,000		
COUNTY LEVY	\$0					
Lead	Sauk County WIC Program draws blood leads for Public and Environmental Health programs to complete follow-up on high lead values. Medicaid HMO's are billed for these services.		User Fees / Misc	\$15,000	0.39	There were 364 lead tests completed in 2014 Reimbursement is obtained through billing MA/HMO's.
			Grants	\$18,000		
			TOTAL REVENUES	\$33,000		
			Wages & Benefits	\$27,625		
			Operating Expenses	\$5,375		
			TOTAL EXPENSES	\$33,000		
COUNTY LEVY	(\$0)					
Prenatal Child Coordination	This program requires a registered dietician to provide Medical Nutrition Therapy to pregnant women.		User Fees / Misc	\$5,000	0.08	Funds are captured through billing Medical assistance.
			Grants	\$0		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$4,649		
			Operating Expenses	\$351		
			TOTAL EXPENSES	\$5,000		
COUNTY LEVY	(\$0)					
SNAP Education Grant	Continued to receive the grant in 2014-2015 for Fit families which is a successful behavior change program for families with children ages 2 to 4 year of age, which strives on preventing childhood obesity.		User Fees / Misc	\$4,848	0.22	Funds are captured through the SNAP grant.
			Grants	\$16,864		
			TOTAL REVENUES	\$21,712		
			Wages & Benefits	\$16,984		
			Operating Expenses	\$4,728		
			TOTAL EXPENSES	\$21,712		
COUNTY LEVY	(\$0)					
Totals			TOTAL REVENUES	\$437,862	5.23	
			TOTAL EXPENSES	\$437,862		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
WIC Caseload of Clients	1,236	1,200	1,250
Fit Families Grant	50	50	50
Worksite Wellness Activities	2	2	2
Blood Lead Testing	364	370	375

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Percentage of estimated eligible Sauk County WIC is currently serving	65.20%	70.00%	75%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	\$922,480	\$920,000	\$950,000
Breast Feeding Incidence - Indicates how many women breast feed.	89.30%	85.00%	86.00%
Breast Feeding Incidence - Indicates how many women breast feed at 1 week/ 6 months.	82.7%/42.8%	79%/48%	81%/49%
Percentage of enrolled participants not participating in WIC	6.70%	770%	5.50%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WOMEN, INFANTS & CHILDREN											
<u>Revenues</u>											
Grants & Aids	354,439	337,811	329,605	363,330	358,940	349,605	(9,335)	-2.60%	None	0	0
User Fees	16,612	12,977	14,571	13,894	13,894	15,100	1,206	8.68%			
Intergovernmental	0	0	0	442,392	442,392	17,328	(425,064)	-96.08%	2016 Total	0	0
Use of Fund Balance	0	7,798	47,538	0	55,829	55,829	0	0.00%			
Total Revenues	371,051	358,586	391,714	819,616	871,055	437,862	(433,193)	-49.73%	2017	0	0
<u>Expenses</u>											
Labor	203,276	221,665	244,172	325,419	342,513	266,840	(75,673)	-22.09%	2018	0	0
Labor Benefits	55,245	75,461	98,052	136,283	137,177	114,307	(22,870)	-16.67%	2019	0	0
Supplies & Services	72,603	61,460	49,490	357,914	391,365	56,715	(334,650)	-85.51%	2020	0	0
Addition to Fund Balance	39,927	0	0	0	0	0	0	0.00%			
Total Expenses	371,051	358,586	391,714	819,616	871,055	437,862	(433,193)	-49.73%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

1. The Older American Act (OAA) Nutrition programs are transitioning management back to the Aging and Disability Resource Center (ADRC). The Health Department Health Educator will be completing Fit and Healthy Families grant assignments along with the WIC program assistant and the WIC health screener.
 2. Admin Support/Receptionist: A study of the data provided by the electronic sign- in system showed an actual breakdown of the Administrative support/receptionist time allocation. Based on this study .35 full time equivalent allocated to the WIC budget.
 3. The ADRC Director will transition management of the two Older Americans Act (OAA) Nutritional programs back to the ADRC.
- Registered Dietitian - The Health Care Center is contracting for Health Department registered dietitian time to do an assessment and menu review. Actual staff time is contracted.
 The ADRC will continue to contract with a Health Department registered dietitian to provide menu review for restaurants providing home delivered meals : Bare Necessities and Railroad Inn. Dietician time will also be required if a new congregate dining site in Reedsburg is determined.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	Change 4	2016 Budget Request
Description of Change			Health Educator - .20 FTE WIC	Reception/ Admin Support increased .35FTE (WIC & ADRC programs)	ADRC Nutrition Programs transitioning back to ADRC		
Tax Levy	0	0	0	0	0	0	0
Carryforward Funds	55,829	0	0				55,829
All Other Revenues	815,226	(18,848)	14,459	13,588	(442,392)	0	382,033
Total Funding	871,055	(18,848)	14,459	13,588	(442,392)	0	437,862
Labor Costs	479,690	4,217	14,459	13,588	(130,805)	0	381,149
Supplies & Services	391,365	(23,065)	0		(311,587)		56,713
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	871,055	(18,848)	14,459	13,588	(442,392)	0	437,862

Issues on the Horizon for the Department:

1. Search for additional grant funds to provide cooking demonstrations at Sauk County Area Farmer's Markets to improve fruit and vegetable consumption of Sauk County residents.
2. Department will be involved in the Sauk County Health & Wellness Coalition to help develop evidence based programs for community health improvement.
3. Pursue Greater Wisconsin Agency on Aging Resources (GWAAR) funding for registered dietitians "pilot program" to complete in-home nutrition assessments with seniors to improve their overall health.

**PUBLIC WORKS FUNCTIONAL GROUP
2016 Budget**

MISSION STATEMENT

The continued enhancement of services and resources for efficient county public works operations.

VISION STATEMENT

To promote interdepartmental and intergovernmental cooperation to provide safe, efficient and quality customer service.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Promote Safe Community
Encourages Economic Development

GOALS

OBJECTIVES

Continued improvement and development of employee and public safety.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance and construction techniques.
Continue to share resources to improve operations.	Continue correspondence with other governments at the State, County, and local levels to ensure needs are met and compliance with policies, procedures, and mandates is maintained.
Continue to share knowledge and expertise to enhance operations.	Improve Department efficiency by combining more efficient maintenance techniques and equipment with new material products to reduce the need for costly and redundant maintenance procedures.

Highway

Department Vision - Where the department would ideally like to be

The Highway Department is committed to maintaining the current level of service it provides to the general public while reducing costs through improved efficiency and operating procedures.

Department Mission - Major reasons for the department's existence and purpose in County government

We are a department entrusted with the development, maintenance, and safe operation of Sauk County's transportation system. We strive to satisfy the diverse mobility needs of all citizens while retaining a responsible concern for public safety and the environment.

Elements of Countywide Mission Fulfilled

Promote safe community
Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Reduce equipment repair time and cost. Eliminate frequent and redundant repairs or extending the longevity of repairs that are made.	Improve Department efficiency by combining more efficient maintenance techniques and equipment with new material products to reduce the need for costly and redundant maintenance procedures.	12/31/2016
Improve safety with a well maintained fleet of operational equipment.	Continue to update the Department's equipment fleet with new, reliable, safe, and efficient units.	12/31/2016
Reduce employee injuries/accidents as well as general public liability claims and improve work quality and efficiency through knowledgeable work crews.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance, and construction techniques through workshops and seminars.	5/31/2016
Maintain continuity of information sharing between government agencies, authorities, and the general public to reduce confusion and inefficiency.	Continue correspondence with other governments at the state, county, and local levels to ensure needs are met and compliance with policies, procedures, and mandates is maintained.	12/31/2016
Consider all roads/bridges on the CTH system for future needs to ensure that no single element falls below an acceptable level of safety.	Monitor and accurately determine future needs of the CTH system to adequately project budget values to cover needed costs.	8/31/2016
Maintain effective procedures used for winter maintenance operations to ensure the Department is current with statewide accepted levels of service.	Improve service of winter maintenance operations by incorporating new materials, equipment, and procedures to improve efficiency, response time, and general safety.	10/1/2016
Incorporate new technologies and alternative fuels into Department operations.	Monitor advancements in alternative fuel vehicles and other technologies which could improve Department efficiency.	12/31/2016
Improve signing and public information for businesses located on CTH BD and USH 12.	Continue to work with businesses on signing issues and future needs for improving business in areas affected by the USH 12 Bypass.	12/31/2016
Address ever changing needs of the Department and employees and act upon them to maintain Department efficiency, safety, and employee morale.	Review and update current procedures and administer improvements where needed to increase Department efficiency, moral, and safety.	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	\$14,540	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$14,540		
			Wages & Benefits	\$922		
			Operating Expenses	\$29,182		
			TOTAL EXPENSES	\$30,104		
COUNTY LEVY	\$15,564					

Highway

Bridge Aids	Reimbursement to local townships and villages for half of their costs associated with construction, repair, or replacement of eligible bridges and culverts.	82.08	User Fees / Misc	\$0	0.03	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,844		
			Operating Expenses	\$45,741		
			TOTAL EXPENSES	\$47,585		
COUNTY LEVY	\$47,585					
Radio	Mobile communication equipment repair and replacement.		Intergovernmental	\$4,109	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$4,109		
			Wages & Benefits	\$922		
			Operating Expenses	\$2,602		
			TOTAL EXPENSES	\$3,524		
COUNTY LEVY	(\$585)					
County Highway(CTH) Maintenance	General maintenance of all County highways including patching, seal coating, brush cutting, mowing, litter cleanup, and road painting.	83-83.06	User Fees / Misc	\$18,417	20.05	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			Grants	\$511,485		
			TOTAL REVENUES	\$529,902		
			Wages & Benefits	\$1,381,090		
			Operating Expenses	\$734,609		
			TOTAL EXPENSES	\$2,115,699		
COUNTY LEVY	\$1,585,797					
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Intergovernmental	\$0	6.82	Total lane miles of roadway maintained during winter maintenance operations.
			Grants	\$281,643		
			TOTAL REVENUES	\$281,643		
			Wages & Benefits	\$455,253		
			Operating Expenses	\$745,526		
			TOTAL EXPENSES	\$1,200,779		
COUNTY LEVY	\$919,136					
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Intergovernmental	\$0	4.13	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$569,101		
			TOTAL REVENUES	\$569,101		
			Wages & Benefits	\$282,821		
			Operating Expenses	\$1,675,746		
			TOTAL EXPENSES	\$1,958,567		
COUNTY LEVY	\$1,389,466					
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	User Fees / Misc	\$0	0.58	
			Grants	\$35,353		
			TOTAL REVENUES	\$35,353		
			Wages & Benefits	\$39,800		
			Operating Expenses	\$104,079		
			TOTAL EXPENSES	\$143,879		
COUNTY LEVY	\$108,526					
State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	\$2,304,570	19.46	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$2,304,570		
			Wages & Benefits	\$1,347,203		
			Operating Expenses	\$957,367		
			TOTAL EXPENSES	\$2,304,570		
COUNTY LEVY	\$0					

Highway

STH Construction	State highway and bridge rehabilitation and reconstruction projects and repair of damaged signs, guardrail, etc.	84-84.10	Intergovernmental	\$220,145	1.80	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$220,145		
			Wages & Benefits	\$124,212		
			Operating Expenses	\$95,933		
			TOTAL EXPENSES	\$220,145		
			COUNTY LEVY	\$0		
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	\$94,021	0.15	
			Grants	\$0		
			TOTAL REVENUES	\$94,021		
			Wages & Benefits	\$9,950		
			Operating Expenses	\$84,071		
			TOTAL EXPENSES	\$94,021		
			COUNTY LEVY	\$0		
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	\$1,087,263	5.32	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$1,087,263		
			Wages & Benefits	\$364,945		
			Operating Expenses	\$722,318		
			TOTAL EXPENSES	\$1,087,263		
			COUNTY LEVY	(\$0)		
County Department	Services provided to other Sauk County Departments.		Intergovernmental	\$119,121	0.58	
			Grants	\$0		
			TOTAL REVENUES	\$119,121		
			Wages & Benefits	\$39,800		
			Operating Expenses	\$79,321		
			TOTAL EXPENSES	\$119,121		
			COUNTY LEVY	\$0		
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	\$131,542	0.58	
			Grants	\$0		
			TOTAL REVENUES	\$131,542		
			Wages & Benefits	\$39,800		
			Operating Expenses	\$91,742		
			TOTAL EXPENSES	\$131,542		
			COUNTY LEVY	\$0		
Outlay	2 Tandem Trucks	\$260,000	User Fees / Misc	\$0	-	
	2 Snow Plows	\$14,000	Use of Fund Balance	\$700,000		
	2 Snow Wings	\$12,000	TOTAL REVENUES	\$700,000		
	2 V-Box Spreaders	\$28,000	Wages & Benefits	\$0		
	1 Mulcher	\$41,000	Operating Expenses	\$700,000		
	1 Loader/Backhoe	\$15,000	TOTAL EXPENSES	\$700,000		
	1 Motor Grader	\$20,000	COUNTY LEVY	\$0		
	4 Loaders	\$80,000				
	2 Skidsteer Loaders	\$20,000				
	1 Single Axle Truck	\$90,000				
	1 Dozer	\$20,000				
	4 Quad Axle Trucks	\$50,000				
	1 Power Broom	\$50,000				
				TOTAL REVENUES		
			TOTAL EXPENSES	\$10,156,800		
			COUNTY LEVY	\$4,065,490		
Totals						

Highway

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Total centerline miles of roadway rehabilitation completed.	10.50	10.76	12.35
Total lane miles of roadway maintained during winter maintenance operations (total)	1,665 miles	1,665 miles	1,665 miles
State of Wisconsin	618 miles	618 miles	618 miles
Sauk County	614 miles	625 miles	625 miles
Town of Greenfield	68.54 miles	68.54 miles	68.54 miles
Town of Fairfield	68.5 miles	68.5 miles	68.5 miles
Town of Excelsior	105.1 miles	105.1 miles	105.1 miles
Town of Merrimac	60.5 miles	60.5 miles	60.5 miles
Town of Sumpter	46.8 miles	46.8 miles	46.8 miles
Town of Winfield	83.1 miles	83.1 miles	83.1 miles
Total centerline miles of County roads to maintain.	307.30	307.30	307.30
Cubic yards of sand used for winter maintenance on County Highways.	4,700 yds	6,530 yds	6,530 yds
Tons of salt used for winter maintenance on County Highways.	3,461 tn	4,975 tn	4,975 tn
Diesel fuel used annually.	129,271 gal	143,621 gal	143,621 gal
Highway Department Administrative costs as a percentage of total highway maintenance costs.	4.34%	4.65%	4.65%

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.	3.42%	3.50%	4.02%
Fleet efficiency: equipment revenues generated less operating costs.	\$152,505	\$0	\$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.	105.25%	100.00%	100.00%
Average lane miles of roadway per patrol section to maintain during winter maintenance operations.	43.80	43.80	43.80
Maintenance dollars per centerline mile of county roads.	\$15,250	\$15,736	\$15,736
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)	4.44%	4.60%	4.38%

	2012	2013	2014	2015	2015	2016	\$ Change	% Change		Total	Property
	Actual	Actual	Actual	Estimated	Modified	Budget	from 2015	from 2015	Outlay	Expense	Tax Levy
					Budget		Modified to	Modified to		Amount	Impact
							2016 Budget	2016 Budget			
HIGHWAY											
<u>Revenues</u>											
Tax Levy	3,840,237	3,902,944	3,933,464	3,956,803	3,956,803	4,065,490	108,687	2.75%	2 Tandem Trucks	260,000	0
Grants & Aids	1,455,994	1,857,868	1,281,531	1,418,016	1,371,772	1,393,016	21,244	1.55%	3 Snow Plows	14,000	0
User Fees	180,157	289,675	207,967	182,361	182,361	195,163	12,802	7.02%	3 Snow Wings	12,000	0
Intergovernmental	3,558,527	3,417,659	3,596,400	3,796,257	3,796,257	3,798,130	1,873	0.05%	2 V-Box Spreaders	28,000	0
Interest	6,173	4,666	3,703	5,500	5,500	5,000	(500)	-9.09%	1 Mulcher	41,000	0
Miscellaneous	0	283	72,766	0	0	0	0	0.00%	1 Loader/Backhoe	15,000	0
Use of Fund Balance	0	73,300	0	0	650,000	700,000	50,000	7.69%	1 Motor Grader	20,000	0
									4 Loaders	80,000	0
									2 Skidsteer Loaders	20,000	0
									1 Single Axle Truck	90,000	0
									1 Dozer	20,000	0
									4 Quad Axle Trucks	50,000	0
									1 Power Broom	50,000	0
Total Revenues	9,041,088	9,546,395	9,095,831	9,358,937	9,962,693	10,156,799	194,106	1.95%			
<u>Expenses</u>											
Labor	2,652,082	2,747,699	2,677,376	2,810,657	2,810,657	2,889,136	78,479	2.79%			
Labor Benefits	1,163,194	1,153,807	1,138,655	1,170,340	1,170,340	1,203,196	32,856	2.81%			
Supplies & Services	5,110,569	5,640,223	5,243,830	5,372,440	5,326,196	5,359,467	33,271	0.62%			
Capital Outlay	0	0	0	0	650,000	700,000	50,000	7.69%	2016 Total	700,000	0
Transfer to General Fund	6,173	4,666	3,703	5,500	5,500	5,000	(500)	-9.09%			
Addition to Fund Balance	109,070	0	32,267	0	0	0	0	0.00%			
Total Expenses	9,041,088	9,546,395	9,095,831	9,358,937	9,962,693	10,156,799	194,106	1.95%	2017	700,000	0
									2018	750,000	0
									2019	750,000	0
									2020	750,000	0
Beginning of Year Fund Balance	9,810,646	9,919,716	9,846,416	9,878,683		9,878,683					
End of Year Fund Balance	9,919,716	9,846,416	9,878,683	9,878,683		9,178,683					

The Highway Fund is required by accounting standards to record outlay purchases as assets, not expenditures. The amounts shown for outlay expenditures are funded by fund balance use, and are for budget purposes only.

Changes and Highlights to the Department's Budget:

The budget was developed with the following assumptions:

An overall increase in total labor costs of \$111,370 of which approximately \$48,557 impacts other Gov't agencies for which the Department provides services and \$62,813 impacts the Department directly.

Based on an average annual fuel consumption of 171,050 gallons, the Department's fuel costs are expected to increase by \$43,939 over 2016.

Salt costs are projected to increase by \$26,665 in 2016.

Increases in the cost of road construction materials and fuel directly impact the mileage of roadway maintained or rehabilitated annually. Funding reductions for maintenance/construction activities will result in deteriorating road conditions and increased road maintenance costs.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			GTA Funding	Bridge Aids Funding	CHIP-D Funding	
Tax Levy	3,956,803	147,616	(46,244)	7,315		4,065,490
Use of Fund Balance or Carryforward Funds	650,000	50,000				700,000
All Other Revenues	5,355,890	(10,825)	46,244		0	5,391,309
Total Funding	9,962,693	186,791	0	7,315	0	10,156,799
Labor Costs	3,977,192	111,370	0			4,088,562
Supplies & Services	5,330,001	25,921	0	7,315	0	5,363,237
Capital Outlay	650,000	50,000				700,000
Transfers to Other Funds	5,500	(500)				5,000
Addition to Fund Balance	0	0				0
Total Expenses	9,962,693	186,791	0	7,315	0	10,156,799

Issues on the Horizon for the Department:

Due to previous staff reductions, the Department has been able to determine the minimum staff level at which it can still operate effectively. The Department intends to maintain this staff level through 2016.

Increasing costs for employees' labor, fuel, and salt will continue to negatively impact the Department's ability to maintain favorable levels of service.

Landfill Remediation

Department Vision - Where the department would ideally like to be

Manage and maintain the resources and responsibilities for the long-term care, restoration and management of the areas degraded by former landfill operations.

Department Mission - Major reasons for the department's existence and purpose in County government

Assure facilities and grounds are properly maintained, that appropriate testing and management continues, maintain the methane management system in good working order and manage expensed to minimize potential future impact of the long term care of the site on the tax levy.

Elements of Countywide Mission Fulfilled

Promote safe community
Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain compliance with required Federal and State monitoring.	Monitor site, monitor flare operations, completion of required testing and filing of reports.	12/31/2016
Provide adequate funding for perpetual care of the landfill sites.	Complete and maintain detailed interest earned on investments and expenditure projections.	12/31/2016
Assure that residents in the area of the former landfill operations have a safe drinking water supply.	Request delisting from the Environmental Protection Agency National Priority List, the "Superfund" list.	3/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Old Landfill	Maintenance of the landfill site closed in 1983. Includes methane gas extraction, care of the landfill cover to prevent erosion, and groundwater testing.		Misc./Interest	\$1,800	-	
			Use of Fund Balance	\$48,090		
			Grants	\$0		
			TOTAL REVENUES	\$49,890		
			Wages & Benefits	\$0		
			Operating Expenses	\$49,890		
			TOTAL EXPENSES	\$49,890		
COUNTY LEVY	\$0					
New Landfill	Maintenance of the landfill site closed in 2005. Includes methane gas extraction, leachate (water) extraction and treatment, care of the landfill cover to prevent erosion, and groundwater testing.		Misc./Interest	\$12,500	-	
			Use of Fund Balance	\$55,275		
			Grants	\$0		
			TOTAL REVENUES	\$67,775		
			Wages & Benefits	\$0		
			Operating Expenses	\$67,775		
			TOTAL EXPENSES	\$67,775		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$117,665	-	
			TOTAL EXPENSES	\$117,665		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Gallons of leachate removed from landfill	265,429	265,429	228,000
Methane management system running at peak performance with minimal down time	Flare monitored remotely, runtime approximately 85%	Flare monitored remotely, runtime approximately 85%	Flare monitored remotely, runtime approximately 90%
Annual Inspections are completed by DNR and staff	No violations or issues	No violations or issues	No violations or issues

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Leachate volume remains consistent with facility history as well as weather conditions	Levels appear to be consistent with all conditions	Levels appear to be consistent with all conditions	Levels appear to be consistent with all conditions
Methane system running	85% Runtime	85% Runtime	80% Runtime
Positive Inspection report - issues with cover are addressed	2016 Sauk County, Wisconsin Finance Committee Proposed Budget - 150 Positive Report	Anticipate Positive	Anticipate Positive report

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LANDFILL REMEDIATION FUND											
<u>Revenues</u>											
User Fees	5,077	488	0	0	0	0	0	0.00%	None	0	0
Interest	13,635	13,496	16,998	14,300	11,800	14,300	2,500	21.19%			
Use of Fund Balance	73,029	149,123	79,322	101,315	121,300	103,365	(17,935)	-14.79%	2016 Total	0	0
Total Revenues	91,741	163,107	96,320	115,615	133,100	117,665	(15,435)	-11.60%			
<u>Expenses</u>											
Supplies & Services	91,741	163,107	96,320	115,615	133,100	117,665	(15,435)	-11.60%	2017	0	0
Total Expenses	91,741	163,107	96,320	115,615	133,100	117,665	(15,435)	-11.60%	2018	0	0
									2019	0	0
									2020	0	0
Beginning of Year Fund Balance	5,312,152	5,239,123	5,090,000	5,010,678		4,909,363					
End of Year Fund Balance	5,239,123	5,090,000	5,010,678	4,909,363		4,805,998					

Changes and Highlights to the Department's Budget:

Interest on the Long Term Care Funds continues at an extremely low rate.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	121,300	(17,935)				103,365
All Other Revenues	11,800	2,500				14,300
Total Funding	133,100	(15,435)	0	0	0	117,665
Labor Costs	0	0				0
Supplies & Services	133,100	(15,435)				117,665
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	133,100	(15,435)	0	0	0	117,665

Issues on the Horizon for the Department:

Long Term Care Funds were intended to cover the management cost of the closed landfill for 40 years after its closure in 2007; however, the extremely low interest on the Long Term Care funds may create the need to levy taxes prior to the originally anticipated 40 years of coverage.

**JUSTICE/SAFETY FUNCTIONAL GROUP
2016 BUDGET**

MISSION STATEMENT

To continually improve the communication and interaction of Sauk County departments. To effectively and efficiently complete short term and long term agreements. Continue to search resources for innovative and collaborative programs.

VISION STATEMENT

To continually increase and improve working relationships between all departments in order to effectively succeed in joint interactions, procedures and agreements.

ELEMENTS OF COUNTY WIDE MISSION FULFILLED

Fiscally Responsible/Essential Services
Safe Community

GOALS

OBJECTIVES

Implement the most efficient methods for transfer of inter-department information	Requires constant communication so we are utilizing the best practice methods for this.
Implement Countywide Security Measures	Participate in ongoing research and trainings to create a security plan.
Establish consistent communication and procedures between departments	Identify the designated contact personnel for specific actions and create a protocol for follow-up.
Assist the CJCC in the development of Alternative Resolution Initiatives within the Criminal Justice System	More effectively and efficiently treat the underlying causes of crime and reduce recidivism.
Establish the Vine Protect notification system for Temporary Restraining Orders	Allows petitioners to register and receive real time status notifications of protective orders.
Evolve to paperless court records and procedures	Create efficiencies in the court system by promoting E-filing, scanning, paperless court files. Consult with Judges, staff and other departments to accomplish this.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)											
<u>Revenues</u>											
Grants & Aids	2,411,885	39,980	258,008	0	0	0	0	0.00%	None	0	0
Interest	38	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	557,709	41,656	204,892	204,892	86,544	(118,348)	-57.76%	2016 Total	0	0
Total Revenues	2,411,923	597,689	299,664	204,892	204,892	86,544	(118,348)	-57.76%			
<u>Expenses</u>											
Labor	15,444	15,409	0	0	0	0	0	0.00%	2017	0	0
Labor Benefits	1,393	1,411	0	0	0	0	0	0.00%	2018	0	0
Supplies & Services	1,658,755	562,482	299,664	204,892	204,892	86,544	(118,348)	-57.76%	2019	0	0
Capital Outlay	415,501	18,387	0	0	0	0	0	0.00%	2020	0	0
Addition to Fund Balance	320,830	0	0	0	0	0	0	0.00%			
Total Expenses	2,411,923	597,689	299,664	204,892	204,892	86,544	(118,348)	-57.76%			
Beginning of Year Fund Balance	569,971	890,801	333,092	291,436		86,544					
End of Year Fund Balance	890,801	333,092	291,436	86,544		0					

Changes and Highlights to the Department's Budget:

The Community Development Block Grant Emergency Assistance Program (EAP) funds provide flood related assistance to residents in need of housing rehabilitation, other local units of government, and Sauk County. The awarded funds will be exhausted in 2013. Business assistance grants will continue to be forgiven through 2016.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance or Carryforward Funds	204,892	(118,348)				86,544
All Other Revenues	-	-				-
Total Funding	204,892	(118,348)	-	-	-	86,544
Labor Costs	-	-				-
Supplies & Services	204,892	(118,348)				86,544
Capital Outlay	-	-				-
Transfers to Other Funds	-	-				-
Addition to Fund Balance	-	-				-
Total Expenses	204,892	(118,348)	-	-	-	86,544

Issues on the Horizon for the Department:

CIRCUIT COURTS

Department Vision - Where the department would ideally like to be

The vision for the court system for Sauk County is to provide a forum that is fair and accessible to all who seek or need the services of the court and to do so within reasonable periods of time consistent with the needs of litigants and requirements of law.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of Wisconsin's Court system and the court system of Sauk County is to protect individual rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent and effective.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Have case dispositions fall within State guidelines.	To provide for reasonable flow of cases through court system.	Ongoing
Fourth Judgeship Planning	Plan for fourth judgeship and develop facilities plan.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Circuit Courts	The Courts are a separate and co-equal branch of government. The Courts are not a department of county government. The Courts, by constitution and statute, are the designated decision makers for those who choose to bring matters to them.		Other Revenues	\$220,093	3.40	
			TOTAL REVENUES	\$220,093		
			Wages & Benefits	\$213,837		
			Operating Expenses	\$436,040		
			TOTAL EXPENSES	\$649,877		
		COUNTY LEVY	\$429,784			
Outlay	None		Operating Expenses	\$0	-	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$220,093	3.40	
			TOTAL EXPENSES	\$649,877		
			COUNTY LEVY	\$429,784		

CIRCUIT COURTS

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Number of cases disposed, by category:			
Felony	430	489	489
Misdemeanor	832	834	834
Criminal Traffic	416	480	480
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	1,620	1,725	1,725
Civil (contracts/real estate, personal injury/property damage, other civil)	600	1,068	1,068
Small Claims	355	348	348
Family (divorce, paternity, other family)	469	525	525
Probate (informal, estates, trusts)	132	111	111
Probate (commitments, guardianships, adoptions, other)	133	126	126
Juvenile (delinquency, other)	76	123	123
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	26	36	36
Total Cases Disposed	5,089	5,865	5,865

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Percentage of Cases Disposed of within Goals:			
Felony (Goal of 85% within 180 days, 95% within 360 days)	61%, 90%	56%, 80%	56%, 80%
Misdemeanor (Goal of 90% within 180 days)	74%	77%	80%
Criminal Traffic (Goal of 90% within 180 days)	74%	80%	80%
Forfeiture (contested traffic, forfeiture and juvenile ordinance) (Goal of 95% within 180 days)	75%	70%	80%
Civil(Personal Injury/Prop. Damage) (Goal of 90% within 540 days)	73%	63%	75%
Civil (Contracts/Real Estate)	93%	94%	94%
Small Claims (Goal of 90% within 180 days)	89%	92%	90%
Family (Divorce)(Goal of 90% within 360 days)	70%	75%	80%
Family (Paternity)(Goal of 90% within 180 days)	80%	76%	80%
Probate (Estates)(Goal of 75% within 420 days. 90% within 540 days)	46%, 62%	50%, 67%	60%, 80%
Probate (Informal)(Goal of 75% within 420 days. 90% within 540 days)	53%,66%	48%, 72%	60%,75%
Juvenile (Delinquency)(Goal of 95% within 90 days)	95%	79%	85%
Juvenile(Children in need of protective services (CHIPS)(Goal of 95% within 360 days)	84%	64%	80%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CIRCUIT COURTS											
<u>Revenues</u>											
Tax Levy	413,351	417,134	445,740	440,397	440,397	429,784	(10,613)	-2.41%	None	0	0
Grants & Aids	197,890	197,980	197,878	220,189	197,814	220,093	22,279	11.26%			
Total Revenues	611,241	615,114	643,618	660,586	638,211	649,877	11,666	1.83%	2016 Total	0	0
<u>Expenses</u>											
Labor	126,396	130,565	131,118	140,980	145,639	149,746	4,107	2.82%	2017	0	0
Labor Benefits	59,094	61,987	64,277	61,330	62,471	64,093	1,622	2.60%	2018	0	0
Supplies & Services	371,694	421,134	409,704	401,017	430,101	436,038	5,937	1.38%	2019	0	0
Addition to Fund Balance	54,057	1,428	38,519	57,259	0	0	0	0.00%	2020	0	0
Total Expenses	611,241	615,114	643,618	660,586	638,211	649,877	11,666	1.83%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

Nothing significant

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	440,397	(10,613)				429,784
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	197,814	22,279				220,093
Total Funding	638,211	11,666	0	0	0	649,877
Labor Costs	208,110	5,729				213,839
Supplies & Services	430,101	5,937				436,038
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	638,211	11,666	0	0	0	649,877

Issues on the Horizon for the Department:

The most significant issue on the horizon is the need for a fourth judgeship. The statistics used in the state for determining the need for judges shows that Sauk County has a judicial need of 4.5 judges. The actual need is reduced somewhat because of the contribution of the court commissioner, however, the number shows a growing need for judicial assistance and planning for a fourth judgeship should begin, at least in a preliminary way.

Clerk of Courts

Department Vision - Where the department would ideally like to be

We want to provide and initiate new procedures that will enhance efficiency in the office and coordinate with state court operations. We will strive to improve the quality of the justice-related services to all participants and the general public in an easily accessible and respectful environment. Our ultimate goal is to develop and implement district and state recommended procedures which prove to have a positive impact on our overall operations of the courts and our customer relations. We look to maintain and increase the avenues of communications between the courts, the public and other agencies. This can be attained through positive interaction and respect.

Department Mission - Major reasons for the department's existence and purpose in County government

To provide the administrative link between the judiciary and the public in a manner that is professional, courteous and efficient, representing Sauk County as an outstanding provider of services.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Enhance and streamline office processes	Move toward more e-filing and paperless court files	Ongoing
Streamline in-court processing procedures	Work with CCAP to change and enhance in-court appearance screen functions	Ongoing
Enhance online services to pro se represented litigants	Develop Sauk County website to include better procedures & information for the most common self represented litigants beginning with small claims and family	Ongoing
Reduce filing time and space needs through paperless court records.	Work with the courts to implement more paperless case files	Ongoing
Elevate collection revenues	Turnover of accounts receivable to Credit Management Control & The Stark Agency	Ongoing

Clerk of Courts

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Court Support	This office collects and disburses all funds received for fines, fees and forfeitures ordered by the courts; files and records all documents received for all case types; executes judgments of unpaid fines, fees and forfeitures and implement all collection tools available to insure their collection. We clerk all court proceedings implementing new procedures such as in-court processing and generalist clerks to enhance efficiency; administer jury functions; provide interpreter services; provide access to public records and searches to the public both in person and also phone inquiry requests. The office monitors and maintains all court records and files.	Wis. Stats. 59	User Fees / Misc	\$627,883	11.60	Cases filed vs. cases disposed Debts assessed vs. debts collected by individual year Grand total of aged debts assessed vs. debts collected overall
			Grants	\$17,000		
			TOTAL REVENUES	\$644,883		
			Wages & Benefits	\$709,660		
			Operating Expenses	\$297,158		
			TOTAL EXPENSES	\$1,006,818		
COUNTY LEVY	\$361,935					
Guardian ad Litem (GAL)	The court appoints a Guardian Ad Litem in appropriate cases and the appointed attorney acts on behalf of the incompetent or minor party. The attorneys are contracted annually for a monthly fee. Parties are billed when ordered unless the fee is waived and the state reimburses a prorated amount set by the state annually. Financial records are maintained, collected and disbursed for all fees and costs.	Wis. Stats. 59	User Fees / Misc	\$100,000	0.40	
			Grants	\$60,000		
			TOTAL REVENUES	\$160,000		
			Wages & Benefits	\$25,902		
			Operating Expenses	\$33,018		
			TOTAL EXPENSES	\$58,920		
COUNTY LEVY	(\$101,080)					
Outlay	None	\$0	User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$804,883	12.00	
			TOTAL EXPENSES	\$1,065,738		
			COUNTY LEVY	\$260,855		

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
New cases filed	16,832	15,199	15,199
Casework performed	195,487	185,005	185,005
Documents scanned	148,962	140,693	140,693
Gross money receipted	3,081,110	3,300,000	3,300,000
Money collected outstanding fines - Clerk of Courts	725,243	740,000	740,000
Money collected outstanding fines - Other County Departments	252,831	245,000	245,000
Collections via collection agency	310,349	342,335	342,335

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Budget	2016 Budget
Cases filed vs. cases disposed	16,832 / 17,330 97%	15,199 / 16,563 92%	15,199 / 16,563 92%
Debts assessed vs. debts collected by individual year	\$3,661,983 vs. \$3,101,975 85% collection rate	\$3,833,439 vs. \$3,075,973 80% collection rate	\$3,833,439 vs. \$3,075,973 80% collection rate
Grand total of aged debts assessed vs. debts collected overall	\$103,474,406 vs. \$98,580,184 95% collection rate	\$107,345,845 vs. \$102,751,764 96% collection rate	\$107,345,845 vs. \$102,751,764 96% collection rate

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CLERK OF COURTS											
<u>Revenues</u>											
Tax Levy	237,138	216,574	205,412	230,866	230,866	260,855	29,989	12.99%	None		
Grants & Aids	81,379	79,127	76,929	77,230	74,000	77,000	3,000	4.05%			
Licenses & Permits	240	380	80	100	150	100	(50)	-33.33%	2016 Total	0	0
Fees, Fines & Forfeitures	380,646	356,840	309,769	293,695	365,500	297,000	(68,500)	-18.74%			
User Fees	388,059	354,506	334,677	304,592	364,750	323,375	(41,375)	-11.34%			
Intergovernmental	26,324	23,076	20,989	14,690	24,500	37,408	12,908	52.69%	2017	0	0
Miscellaneous	62,420	66,892	59,592	85,000	65,000	70,000	5,000	7.69%	2018	0	0
Use of Fund Balance	0	0	105,496	78,383	0	0	0	0.00%	2019	0	0
									2020	0	0
Total Revenues	1,176,206	1,097,395	1,112,944	1,084,556	1,124,766	1,065,738	(59,028)	-5.25%			
<u>Expenses</u>											
Labor	544,350	520,804	512,787	529,730	529,730	509,379	(20,351)	-3.84%			
Labor Benefits	235,098	220,431	234,888	235,715	235,715	226,183	(9,532)	-4.04%			
Supplies & Services	349,894	351,764	365,269	319,111	359,321	330,176	(29,145)	-8.11%			
Addition to Fund Balance	46,864	4,396	0	0	0	0	0	0.00%			
Total Expenses	1,176,206	1,097,395	1,112,944	1,084,556	1,124,766	1,065,738	(59,028)	-5.25%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Clerk of Courts

Changes and Highlights to the Department's Budget:

The county ordinance and penal fine collections are again less than the 2015 budgeted revenue. The 2015 revenues were decreased appropriately (\$64,500), however, we have experienced another substantial decline in this area and will be reducing the 2016 budget by \$60,500.

Circuit Court fees are substantially down (\$12,500) as a result of fewer case filings/assessments.

Tax intercept dollars continue to decline. Payments collected for this are down \$69,052 from 2014 to 2015.

One new avenue of revenue will be a Cooperative Agreement with the Child Support Agency which will provide reimbursement for the Clerk of Court hours spent on IV-D cases only. It is anticipated that this may generate an estimated \$17,908 annually.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change			County Ordinance, court fee/fine forfeitures, & Circuit court fees	Restructuring		
Tax Levy	230,866	49,277	66,600	(85,888)		260,855
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	893,900	3,883	(92,900)			804,883
Total Funding	1,124,766	53,160	(26,300)	(85,888)	0	1,065,738
Labor Costs	765,446	56,004		(85,888)		735,562
Supplies & Services	359,320	(2,844)	(26,300)			330,176
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,124,766	53,160	(26,300)	(85,888)	0	1,065,738

Issues on the Horizon for the Department:

State funding continues to diminish. Less than one penny for each state tax dollar collected goes to the court system.

Coroner

Department Vision - Where the department would ideally like to be

The vision of the Coroner's Office is to provide the services of our Office to the public as mandated by State Statutes, within the limits of our appropriated budget.

Department Mission - Major reasons for the department's existence and purpose in County government

The mission of the Coroners Office is to maintain the highest standard of professionalism and integrity in determining the cause and manner of death, while maintaining respect for the grieving families in their time of need. We want the people of the County to know that by our words and actions that we are sincere and loyal to them and give our highest regard to each and every death we investigate.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continuity of Operations	Increase cross functions of all Deputies, continuing professionalism of the Office	12/31/2016
Research valued services for our Department. Assist in education of other medical professions through job shadowing.	Increase services to the citizens	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Coroner	Pronounces death as needed and also issue Cremation, Disinterment and Embalming permits. Involved in the notification of death to families, both residents of and visitors to our County, as needed. Work closely with the Hospice Program, Home Health Nurses and Local Doctors to assist in providing care for the families of terminal patients in our county. Work with the Sheriffs Department and all other local Law Enforcement Departments in our investigations of deaths, keeping the chain of evidence intact at all times. Support and assist in the Organ and Tissue Donation Program, helping many others in our assistance in this program.	Wis Stats 59.34, 979	User Fees / Misc	\$30,000	1.00	Response time to calls
			Grants	\$0		
			TOTAL REVENUES	\$30,000		
			Wages & Benefits	\$94,147		
			Operating Expenses	\$65,140		
			TOTAL EXPENSES	\$159,287		
COUNTY LEVY	\$129,287					
Outlay	None		User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$30,000	1.00	
			TOTAL EXPENSES	\$159,287		
			COUNTY LEVY	\$129,287		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Investigation of deaths	735	700	700
Number of autopsies	22	26	26
Number of cremation permits	298	272	264

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Response time to calls	20 minutes	20 minutes	20 minutes
Signature of Death Certificates, after investigation completed	2 days	2 days	2 days

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORONER											
<u>Revenues</u>											
Tax Levy	147,394	156,964	126,962	150,569	150,569	129,287	(21,282)	-14.13%	None	0	0
Licenses & Permits	0	27,250	35,750	34,000	32,000	30,000	(2,000)	-6.25%			
User Fees	1,500	0	0	0	0	0	0	0.00%	2016 Total	0	0
Use of Fund Balance	163	0	0	0	0	0	0	0.00%			
Total Revenues	149,057	184,214	162,712	184,569	182,569	159,287	(23,282)	-12.75%	2017	0	0
<u>Expenses</u>											
Labor	59,240	63,365	65,720	68,661	68,661	69,713	1,052	1.53%	2018	28,000	28,000
Labor Benefits	26,230	24,642	24,604	24,389	24,389	24,434	45	0.18%	2019	0	0
Supplies & Services	63,587	57,356	59,931	64,299	65,519	65,140	(379)	-0.58%	2020	0	0
Capital Outlay	0	0	0	24,000	24,000	0	(24,000)	-100.00%			
Addition to Fund Balance	0	38,851	12,457	3,220	0	0	0	0.00%			
Total Expenses	149,057	184,214	162,712	184,569	182,569	159,287	(23,282)	-12.75%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

There is an increasing trend for people to choose cremation over a traditional funeral. Currently, 72% of all deaths are cremations.

The state budget includes a freeze on cremation fee rates for two years. Also, if a decedant is on assistance and qualifies, their funeral expenses will be assisted by the State. When this occurs, counties are expected to waive cremation fees. This is estimated to reduce Sauk County cremation fee revenues by \$2,000.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	150,569	(23,282)	2,000			129,287
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	32,000	0	(2,000)			30,000
Total Funding	182,569	(23,282)	0	0	0	159,287
Labor Costs	93,050	1,097				94,147
Supplies & Services	65,519	(379)				65,140
Capital Outlay	24,000	(24,000)				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	182,569	(23,282)	0	0	0	159,287

Issues on the Horizon for the Department:

There is an increasing push for a higher level of training and professionalism equalizing all Coroner departments around the state.

Planning for equipment and safe handling techniques for bariatric personnel is an increasing priority.

Court Commissioner / Family Court Counseling

Department Vision - Where the department would ideally like to be

To provide correct, timely legal decisions and information to litigants and to county departments and to provide professional assistance to county and state departments and offices to fill in "gaps" in the delivery of legal services. To provide a mechanism for the prompt, informal resolution of child custody and physical placement disputes.

Department Mission - Major reasons for the department's existence and purpose in County government

The Court Commissioner's office provides information regarding legal procedures for family court, domestic abuse, criminal, ordinance violations, traffic, small claims and probate matters, and conducts preliminary and final hearings in these matters. This department supervises the provision of mediation and legal custody and physical placement studies in divorce, legal separation, paternity and other actions affecting the family.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Expand remedies available to parties pursuing the entry of orders in family law (paternity/child support) child custody and physical placement actions	Coordinate remedies and forms available to (primarily) "pro se" litigants so that issues of this type can be resolved as quickly and efficiently as possible.	12/31/2016 and Ongoing
Allocate sufficient court time for all other matters	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2016 and Ongoing
Continue to monitor the referral of matters to mediation where domestic violence issues may or may not have been revealed initially	Terminate referrals (or not initially refer) any cases to mediation where the presence of domestic violence is identified, since this may lead to a party entering into an agreement that is not actually voluntary	12/31/2016 and Ongoing
Coordinate procedures for mediators, including referral and reporting timelines	Since the inception of the mediation program, each mediator has utilized his/her own procedures/reporting forms. Although these practices have all been substantially similar, there have been some differences. Coordinating all procedures and forms will make it easier to track referrals and provide easier instruction for new mediators replacing those who retire. In late-2015 or else in 2016, the intention is to begin the process to hire one or two additional mediators. This will not involve any additional cost to Sauk County.	12/31/2016 and Ongoing
Expand remedies available to parties pursuing entry of orders in family law (paternity/child support) child custody and physical placement actions to include outside agencies/organizations	Create opportunities for parties ("pro se" or represented) filing actions for the entry of child custody and physical placement orders in these types of matters to receive further education on child care topics both before pursuing and during pursuit of these orders.	12/31/2016
Standardize "pro se" family law processes	Standardize forms and processes regarding the filing and prosecution of "pro se" family law actions to reduce the time that court personnel are required to spend per case.	12/31/2016

Court Commissioner / Family Court Counseling

Program Evaluation							
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)	
Circuit Ct. Comm.	The Court Commissioner's office is a department of county government. However, it operates pursuant to authority granted to and under the supervision of the Circuit Courts, a separate and co-equal branch of government. By constitution and statute, the Courts, including the Court Commissioner's office, acts as the designated decision maker for those who choose to bring matters to them.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	User Fees / Misc.	\$32,531	1.97		
			Grants	\$0			
			TOTAL REVENUES				\$32,531
			Wages & Benefits	\$208,906			
			Operating Expenses	\$7,037			
			TOTAL EXPENSES				\$215,943
COUNTY LEVY		\$183,412					
Mediation	Mediation of legal custody and physical placement disputes: In any "action affecting the family" (i.e., Ch. 767, Wis. Stats. - divorce, legal separation, paternity, child custody, etc.) in which child custody, physical placement rights or visitation rights are contested, or a party experiences difficulty in exercising those rights, the matter is referred to a mediator for assistance in resolving the problem.	Ch. 767.405 Wis. Stats.	User Fees / Misc.	\$16,500	0.03	Referrals completed	
			Grants	\$0			
			TOTAL REVENUES				\$16,500
			Wages & Benefits	\$3,796			
			Operating Expenses	\$12,703			
			TOTAL EXPENSES				\$16,499
COUNTY LEVY		(\$1)					
Totals			TOTAL REVENUES		2.00		
			\$49,031				
			TOTAL EXPENSES				\$232,442
COUNTY LEVY		\$183,411					

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
"Intake" proceedings conducted (all)	6,000	6,000	6,400
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,000	1100	1,100
Mediation referrals made	147	140	150

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Contested cases scheduled for hearing/decided within desired or required time frame (generally, all matters are to be scheduled within 3-4 weeks, unless a later date is requested to allow time for service, etc.; all matters that come on for hearing must be decided within 30 days of hearing)	100%	100%	100%
Respond to correspondence/information requests within 3 working days (some inquiries require research and/or investigation before a written response can be completed, which may take longer than 3 working days)	95%	95%	95%
Referrals completed (includes referrals terminated after mandatory domestic violence screening)	100%	100%	100%

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE											
<u>Revenues</u>											
Tax Levy	177,734	175,458	177,299	178,075	178,075	183,411	5,336	3.00%	None	0	0
User Fees	17,205	15,570	16,565	16,500	16,500	16,500	0	0.00%			
Intergovernmental	30,468	28,499	27,974	32,023	32,023	32,531	508	1.59%	2016 Total	0	0
Use of Fund Balance	0	517	0	0	11,692	0	(11,692)	-100.00%			
Total Revenues	225,407	220,044	221,838	226,598	238,290	232,442	(5,848)	-2.45%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	150,831	151,191	150,928	157,317	155,317	160,393	5,076	3.27%			
Labor Benefits	48,954	51,218	52,693	51,045	51,129	52,308	1,179	2.31%			
Supplies & Services	17,880	17,635	15,293	18,236	31,844	19,741	(12,103)	-38.01%			
Addition to Fund Balance	7,742	0	2,924	0	0	0	0	0.00%			
Total Expenses	225,407	220,044	221,838	226,598	238,290	232,442	(5,848)	-2.45%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The Court Commissioner's budget remains static. No substantially new or different revenues are expected in the coming year.

So long as the Wisconsin Statutes are not modified to change the sources of funding for the mediation program (and no changes are anticipated), it will continue to operate in a self-funded fashion.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	178,075	5,336				183,411
Use of Fund Balance or Carryforward Funds	11,692	(11,692)				0
All Other Revenues	48,523	508				49,031
Total Funding	238,290	(5,848)	0	0	0	232,442
Labor Costs	206,446	6,256				212,702
Supplies & Services	31,844	(12,104)				19,740
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	238,290	(5,848)	0	0	0	232,442

Issues on the Horizon for the Department:

The proliferation of "pro se" litigants continues to present an increasing strain on available time/resources.

District Attorney

Department Vision - Where the department would ideally like to be

Swift prosecution will protect the community from violent offenders.
Restitution collected and returned into the community will assist the economy
Cases settled with fines and/or Court costs generate revenues for the County and State.

Department Mission - Major reasons for the department's existence and purpose in County government

The Mission of the District Attorney' Office is to prosecute violations of the state law and county ordinances on behalf of the citizens of the County and in the name of the State of Wisconsin.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prosecute all cases as scheduled by the Courts	Swift prosecution will protect the community	Ongoing
Recover restitution and out of pocket expenses during prosecution.	Return restitution to the community	Ongoing
Provide services to Sauk County crime victims as required by Crime Victims' Constitutional Amendment.	Compliance with Chapter 950 of the Wisconsin Statutes	Ongoing
To conform all policies and procedures to the practices of the judicial system and the crime victims' enabling legislation. Maintain and improve upon all of the above.	Respond appropriately to all statutory changes	Ongoing
Continue to advocate for additional prosecutors for the District Attorney's Office from the State.	Understaffed	Ongoing
To develop new and innovative programs to assist crime victims	Successful implementation of crime victim services	Ongoing
Assist in the development of Alternative Resolution Initiatives within the Criminal Justice System	More effectively and efficiently treat the underlying causes of crime and reduce recidivism	Ongoing

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator (s)
Victim Witness	The program provides services to victims and witnesses of crime. Assisting victims and witnesses with Court hearings, providing information to victims and witnesses and collecting restitution information	Wisconsin Statutes Chapter 950 and the Wisconsin Crime Victims' Constitutional Amendment	Other Revenues	\$59,082	1.94	Victim Services Provided (currently understaffed) Attorneys are State Expense
			TOTAL REVENUES	\$59,082		
			Wages & Benefits	\$115,673		
			Operating Expenses	\$5,237		
			TOTAL EXPENSES	\$120,910		
			COUNTY LEVY	\$61,828		
Delinquent	Criminal prosecution for juveniles between the age of 10 and 16 years of age.	Wisconsin Statutes Chapter 938	Grants	\$0	0.32	Number of Cases Attorneys are State Expense
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$20,994		
			Operating Expenses	\$5,411		
			TOTAL EXPENSES	\$26,405		
			COUNTY LEVY	\$26,405		
Adult Prosecution / Restitution	Criminal prosecution for adults and juveniles who have original adult Court jurisdiction and juveniles waived into adult Court. Collection of restitution information from victims to submit to the Court or to Probation and Parole, as well as actually collect restitution so that it may be returned to the community. Other restitution ordered by the Court could be Law Enforcement Transport Fees, Warrant Fees and Court Costs, etc.	Wisconsin Statutes Chapters 939 - 980	Revenues	\$23,000	5.54	Number of Cases and Restitution dollars collected (currently understaffed) Attorneys are State Expense
			TOTAL REVENUES	\$23,000		
			Wages & Benefits	\$353,078		
			Operating Expenses	\$16,032		
			TOTAL EXPENSES	\$369,110		
			COUNTY LEVY	\$346,110		

District Attorney

Law Enforcement Assistance	The Sauk County District Attorney's Office assists law enforcement in the investigation of cases, through providing legal advice, assisting with subpoenas for documents, search warrants and legal research; Providing legal updates and training to Law Enforcement Agencies in Sauk County. Attorney Salaries are paid by the State of Wisconsin.	Wisconsin Statutes Chapters 48, 938, 939 to 976, Wis. Stats., Wisconsin Constitution Article VI section 4	User Fees	\$0	-	Law Enforcement Assistance & Training Attorneys are State Expense
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$200		
			TOTAL EXPENSES	\$200		
			COUNTY LEVY	\$200		
Totals/Additional Comments (Staffing Needs)	The Sauk County DA's Office obtained a half time ADA position in the last State budget (went from 4.5 to 5 FTE attorneys, including DA). That increase has provided some case load relief. However, the department is still 2.23 attorneys short according to the DOA DA Workload Analysis for 2011-2013. The Sauk county District Attorney's Office must daily, decide not to prosecute certain cases due to lack of resources, impacting victims, collection of restitution and public perception of the efficacy of the criminal justice system. Also, increased .8 Victim/Witness personnel (of 1.6 position which had been left unfunded for numerous years) at the end of 2012, allowing for more efficient administration of victim and witness services.		TOTAL REVENUES	\$82,082	7.80	
			TOTAL EXPENSES	\$516,626		
			COUNTY LEVY	\$434,544		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
All Cases Received	2,807	3,070	3,085
Adult Felony Referrals	516	631	602
Adult Felony Filed	442	569	531
Adult Misdemeanor Filed	742	768	793
Criminal Traffic Filed	527	396	485
Juvenile Delinquent	37	84	64
Civil Traffic/Forfeiture Cases	733	744	775

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimate	2016 Budget
Closed Cases NOTE: closed = dismissed, not prosecuted and prosecuted to sentencing; deferred cases will be "closed" in succeeding years.	2,972	2,878	3,071
Outcome Indicators are mainly subjective: An appropriate disposition for 1 case may be completely inappropriate for a 2nd case depending on offense and individual circumstance.			
Restitution Collected	\$36,006	\$6,717	\$0

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DISTRICT ATTORNEY / VICTIM WITNESS											
<u>Revenues</u>											
Tax Levy	388,235	390,450	395,559	407,566	407,566	434,544	26,978	6.62%	None	0	0
Grants & Aids	24,735	31,578	50,756	52,345	55,357	59,082	3,725	6.73%			
User Fees	21,582	28,163	20,707	20,500	20,500	23,000	2,500	12.20%	2016 Total	0	0
Use of Fund Balance	0	0	5,539	0	0	0	0	0.00%			
Total Revenues	434,552	450,191	472,561	480,411	483,423	516,626	33,203	6.87%	2017	0	0
<u>Expenses</u>											
Labor	270,869	269,510	297,928	307,215	307,215	336,018	28,803	9.38%	2018	0	0
Labor Benefits	117,040	140,651	154,271	147,151	147,151	153,728	6,577	4.47%	2019	0	0
Supplies & Services	29,019	24,355	20,362	26,045	29,057	26,880	(2,177)	-7.49%	2020	0	0
Addition to Fund Balance	17,624	15,675	0	0	0	0	0	0.00%			
Total Expenses	434,552	450,191	472,561	480,411	483,423	516,626	33,203	6.87%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: District Attorney

Changes and Highlights to the Department's Budget:

Unlike many other counties, Sauk County's population has steadily increased over the past decade. Also, Sauk County, with its indoor waterpark resorts, and a Casino, is a major tourist stop and results in Sauk County's actual daily population being far in excess of its resident population. That additional population affects the office in terms of increased criminal caseload, particularly in the areas of child sexual assaults, domestic abuse cases, thefts, and OWI cases. The OWI caseload continues to increase, and recent case law has resulted in OWI cases being contested more often. The continued, increasing workload has caused serious consideration of suspending/declining prosecution of certain crimes. The increased caseload affects the ability of the DA office to promptly file and prosecute deserving cases and results in delays in charging and processing cases. The continued growth of Sauk County's prosecutorial needs cannot be ignored without serious ramifications to victims of crime and citizens of Sauk County.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	407,566	26,978				434,544
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	75,857	6,225				82,082
Total Funding	483,423	33,203				516,626
Labor Costs	454,366	35,380				489,746
Supplies & Services	29,057	(2,177)				26,880
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	483,423	33,203				516,626

Issues on the Horizon for the Department:

Continued changes to certain crimes (former misdemeanors that are now felonies and enhanced penalties) cause additional stressors on the DA office and the courts. As Wisconsin is the last State to have OWI first offenses as a civil offense as opposed to criminal, there is mounting pressure for Wisconsin to make OWI first offenses a crime. If that occurs, that additional workload would require significant increases in staff.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DRUG SEIZURES											
<u>Revenues</u>											
Grants & Aids	0	0	1,848	0	0	0	0	0.00%			
Fees, Fines & Forfeitures	10,860	74,491	22,378	0	0	0	0	0.00%	None	0	0
Interest	380	324	68	1,000	1,000	1,000	0	0.00%			
Use of Fund Balance	0	0	9,979	11,000	11,000	11,000	0	0.00%	2016 Total	0	0
Total Revenues	11,240	74,815	34,273	12,000	12,000	12,000	0	0.00%			
<u>Expenses</u>											
Supplies & Services	9,330	58,714	34,273	12,000	12,000	12,000	0	0.00%	2017	0	0
Addition to Fund Balance	1,910	16,101	0	0	0	0	0	0.00%	2018	0	0
									2019	0	0
									2020	0	0
Total Expenses	11,240	74,815	34,273	12,000	12,000	12,000	0	0.00%			
Beginning of Year Fund Balance	95,386	97,296	113,397	103,418		92,418					
End of Year Fund Balance	97,296	113,397	103,418	92,418		81,418					

**SAUK COUNTY, WISCONSIN
2016 Budget
HIGHLIGHTS**

Department: Drug Seizures

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2015 budget. State and Federally authorized seizure of cash or properties can only be used for further drug-related activities. No specific items are planned for purchase using these funds in 2015. Purchases from these funds cannot be used to supplant the regular budget.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	11,000	0				11,000
All Other Revenues	1,000	0				1,000
Total Funding	12,000	0	0	0	0	12,000
Labor Costs	0					0
Supplies & Services	12,000	0				12,000
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	12,000	0	0	0	0	12,000

Issues on the Horizon for the Department:

Emergency Management

Department Vision - Where the department would ideally like to be
<p>In conjunction with State Statute 323, maintain an effective emergency management program with the State Emergency Management Plan to protect and assist the citizens of Sauk county whenever a manmade, technological, to include terrorism, or natural disaster occurs. Sauk County Emergency Management coordinates effective disaster response and recovery efforts in support of local governments in the County. Through planning, training and exercising we prepare ourselves, our citizens and response personnel to minimize the loss of lives and property.</p>

Department Mission - Major reasons for the department's existence and purpose in County government
<p>Department Mission - To effectively reduce the effects of natural, manmade and/or technological disasters including acts of terrorism, on all inhabitants of Sauk County by continuing to evolve to meet the changing emergency management needs of Sauk County citizens and communities.</p>

Elements of Countywide Mission Fulfilled
<p>Provide fiscally responsible / essential services Promote safe community</p>

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain National Incident Management System (NIMS) compliance by continuing to monitor and address changes	Continue to develop a training calendar for the next year	January/February 2015
Maintain decontamination and mass casualty trailer	One (1) each - Centrally located decon and mass casualty trailer	June-15
Review Local Emergency Planning Committee (LEPC)	Make changes to by-laws to ensure the Emergency Planning and Community Right-to-Know Act (EPCRA) law is being met	June-15
Exercise	Continue with the 4 year exercise plan	October-15
Ongoing planning, education and awareness to newly developing issues	To quickly and effectively deal with any new threats or problems that may present themselves	December-15
Assist all personnel involved with disaster response in obtaining required Incident Command System (ICS) & National Incident Management System (NIMS) training to assure compliance	A number of classes have been offered and will continue to be offered/scheduled	December-15
Homeland Security equipment purchase and training	Work with the Equipment Grant Committee to properly apply and distribute grant funding made available through the Homeland Security Grants	December-15

Emergency Management

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
Emergency Management	Develop and administer all hazards emergency management, Homeland Security, and terrorism plans and programs, Respond to disasters to assist the local response agencies and disaster recovery through assisting with damage assessment to maximize the possibility of financial assistance via Federal and/or State declaration	State Statutes Ch. 323	Grants	\$48,750	0.92	
			TOTAL REVENUES	\$48,750		
			Wages & Benefits	\$87,199		
			Operating Expenses	\$20,278		
			TOTAL EXPENSES	\$107,477		
COUNTY LEVY	\$58,727					
SARA	Administer the Superfund Amendments and Reauthorization Act (SARA) Title III (Emergency Planning and Community Right-To-Know) programs including the Local Emergency Planning Committee (LEPC), Develop SARA plans	State Statutes Ch. 323	Grants	\$18,463	0.42	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	\$18,463		
			Wages & Benefits	\$34,956		
			Operating Expenses	\$16,478		
			TOTAL EXPENSES	\$51,434		
COUNTY LEVY	\$32,971					
Fire Suppression	Provide for unpaid cost of fire response agencies to wild land fire	Statutory	Revenues	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$2,000		
			TOTAL EXPENSES	\$2,000		
COUNTY LEVY	\$2,000					
Totals			TOTAL REVENUES	\$67,213	1.34	
			TOTAL EXPENSES	\$160,911		
			COUNTY LEVY	\$93,698		

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Preparedness - Training (There are approximately 900 emergency response personnel in Sauk County: Fire, EMS, Law Enforcement and Public Works/Highway Departments plus the numerous public training course that is sponsored and taught)	*NIIMS/ICS training (15) **Severe Weather Training (100) *Public Awareness talk/appearances (20) *Law enforcement in-service 8 sessions (100+)	*NIIMS/ICS training *Family Reunification *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training	*NIIMS/ICS training *Family Reunification *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training*
Exercises	20 tabletops, 4 functional	20 tabletops, 4 functional	6 Table tops, 1 functional

Key Outcome Indicators - How well are we doing?			
Description	2014	2015 Estimate	2016 Budget
They way to consider the outcome or our training, response and mitigation is by the effectiveness of the response to an incident.	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints
Grant applied for and received	\$20,000	\$4,000	

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
EMERGENCY MANAGEMENT											
<u>Revenues</u>											
Tax Levy	110,743	112,845	114,606	124,140	124,140	93,698	(30,442)	-24.52%	None	0	0
Grants & Aids	73,462	57,807	82,750	66,963	66,963	66,963	0	0.00%			
User Fees	8,447	1,489	990	1,800	500	250	(250)	-50.00%	2016 Total	0	0
Miscellaneous	0	8,961	0	0	0	0	0	0.00%			
Total Revenues	192,652	181,102	198,346	192,903	191,603	160,911	(30,692)	-16.02%	2017	0	0
									2018	0	0
									2019	0	0
									2020	30,000	30,000
<u>Expenses</u>											
Labor	92,514	92,414	99,204	88,660	110,575	92,487	(18,088)	-16.36%			
Labor Benefits	43,967	45,755	47,517	28,613	46,541	29,668	(16,873)	-36.25%			
Supplies & Services	23,828	13,333	19,744	34,887	34,487	38,756	4,269	12.38%			
Addition to Fund Balance	32,343	29,600	31,881	40,743	0	0	0	0.00%			
Total Expenses	192,652	181,102	198,346	192,903	191,603	160,911	(30,692)	-16.02%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Reallocation of support staff position from Emergency Management to a shared position between Emergency Management (34%), Building Services (33%) and MIS (33%).

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	124,140	1,758	(32,200)			93,698
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	67,463	(250)				67,213
Total Funding	191,603	1,508	(32,200)	0	0	160,911
Labor Costs	157,116	(2,761)	(32,200)			122,155
Supplies & Services	34,487	4,269				38,756
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	191,603	1,508	(32,200)	0	0	160,911

Issues on the Horizon for the Department:

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
JAIL ASSESSMENT											
<u>Revenues</u>											
Fees, Fines & Forfeitures	121,120	113,976	95,977	95,000	115,000	95,000	(20,000)	-17.39%	None	0	0
Use of Fund Balance	0	0	13,976	0	0	0	0	0.00%			
Total Revenues	121,120	113,976	109,953	95,000	115,000	95,000	(20,000)	-17.39%	2016 Total	0	0
<u>Expenses</u>											
Transfer to Debt Service	121,120	100,000	109,953	95,000	115,000	95,000	(20,000)	-17.39%	2017	0	0
Addition to Fund Balance	0	13,976	0	0	0	0	0	0.00%	2018	0	0
									2019	0	0
									2020	0	0
Total Expenses	121,120	113,976	109,953	95,000	115,000	95,000	(20,000)	-17.39%			
Beginning of Year Fund Balance	0	0	13,976	0		0					
End of Year Fund Balance	0	13,976	0	0		0					

**SAUK COUNTY, WISCONSIN
2016 Budget
HIGHLIGHTS**

Department: Jail Assessment

Changes and Highlights to the Department's Budget:

Accounts for the portion of court imposed fines or forfeitures ordered under Wisconsin Statutes subsection 302.46 for use in "construction, remodeling, repair or improvement of county jails and for costs related to providing educational and medical services to inmates".

In response to decreasing collections, estimated revenues and subsequent transfers to debt service have been reduced. Jail assessment revenues are transferred to debt service for repayment of principal and interest on Law Enforcement Center construction debt.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	115,000	(20,000)				95,000
Total Funding	115,000	(20,000)	0	0	0	95,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	115,000	(20,000)				95,000
Total Expenses	115,000	(20,000)	0	0	0	95,000

Issues on the Horizon for the Department:

In 2021, the last of the debt service for the Law Enforcement Center will be paid off. After that, jail assessment revenues can be used to fund jail facility costs so long as these costs are within the statutory limits.

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Department Vision - Where the department would ideally like to be

Within the given parameters of the revised state statutes for guardianship and protective placement proceedings will continue to strategize to effectively manage pro-se filings in these cases with the goal of reducing time expended by departmental personnel and the assigned Guardian ad Litem and promote individuals filing these proceedings to independently complete all requirements or secure legal counsel familiar with process to assist them. Within the given parameters of the state statutes and CCAP mandates will adapt departmental operations to accommodate new technology and processes for identified case filings.

Department Mission - Major reasons for the department's existence and purpose in County government

To maintain records and perform statutory functions pertaining to Formal and Informal Probate proceedings, Juvenile Termination of Parental Rights, Juvenile and Adult Adoptions, Juvenile and Adult Guardianships, Juvenile and Adult Mental Commitments, Children in Need of Protection and Services (CHIPS), Juveniles in Need of Protection and Services (JIPS), Juvenile Delinquencies. The office serves the general public, attorneys, court personnel, and justice partners by providing forms, assistance, and information relative to probate case types under Wisconsin State Statutes 814.851 through 879, Chapters 51, 54, 55; children and juvenile case types under Wisconsin State Statutes 48 and 938.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Effectively and efficiently manage the processing and destruction of juvenile and guardianship case files. Attaining the appropriate date of destruction.	Purge juvenile and guardianship hard files and maintain CCAP court records in accordance with state mandated retention schedule.	Ongoing process evaluated annually
Decrease the allotted time expended for processing in-office filings for pro-se documents, increase staff availability to work with customers.	Explore the financial feasibility and benefit of adding one part-time or one full-time position within the department.	Ongoing process evaluated annually for financial feasibility
Increase court staff accessibility to all case filings via CCAP for purposes of in-court processing and increase public/legal counsel accessibility to open records via CCAP.	Initiated scanning documents in new case filings beginning January 2, 2015. Proposed electronic filing to begin 2016. Continue to evaluate processes and efficiency.	12/31/2016
Reduce the number of non-essential juvenile guardianships.	Determine alternate strategies to juvenile guardianship filings within state statutes.	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Register in Probate	Process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes and form revisions presented for probate create a challenging environment within which the Probate staff need to continually adjust and adapt.	WSS 814.851 through 879, Ch. 51, 54, 55,	User Fees	\$22,000	1.35	Cases filed, Commitments filed
			TOTAL REVENUES	\$22,000		
			Wages & Benefits	\$87,961		
			Operating Expenses	\$17,915		
			TOTAL EXPENSES	\$105,876		
	COUNTY LEVY	\$83,876				
Juvenile Clerk of Court	Process all county related cases in a timely manner, given the extraneous circumstances arising from severity of charges filed against or on behalf of children and juveniles. The ever-changing dynamics of statutory changes and the cases presented for the juvenile court system create a challenging environment within which Juvenile Clerk of Court staff need to continually adjust and adapt.	Ch. 48, 51, 54, 938	User Fees	\$800	0.65	Cases filed, Commitments filed
			Grants & Aids	\$1,000		
			TOTAL REVENUES	\$1,800		
			Wages & Benefits	\$44,683		
			Operating Expenses	\$19,765		
	TOTAL EXPENSES	\$64,448				
	COUNTY LEVY	\$62,648				
Totals			TOTAL REVENUES	\$23,800	2.00	
			TOTAL EXPENSES	\$170,324		
			COUNTY LEVY	\$146,524		

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Probate cases filed / Wills for filing only	247	275	240
Juvenile / Adult Guardianships / Protective Placements filed	51	70	55
Juvenile / Adult Mental Commitments filed	116	125	125
Children in Need of Protection and Services (CHIPS) filed	25	20	20
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	37	40	45
Juvenile Injunctions filed	4	5	5
Termination of Parental Rights / Adoption filed	23	36	30

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Walk-in inquiries / filings	20-90 minutes-dependent on nature of inquiry or filing	20%-15 mins 60%-15-45 mins 20%-45+ mins	20%-15 mins 60%-15-45 mins 20%-45+ mins
Mail inquiries / filings	1-2 day response/return	80% - 1 day processing 20% - 2+ days processing	80% - 1 day processing 20% - 2+ days processing
Formal Probate proceedings	12 month closure per statute	60% = 12 month closure	60% = 12 month closure
Informal Probate proceedings	12 month closure per statute	80% = 12 month closure	80% = 12 month closure
Ancillary Probate proceedings	6 month closure per statute	80% = 6 month closure	80% = 6 month closure
Juvenile Terminations and Adoptions	30 days from filing of petition	100% = 30 days	100% = 30 days
Juvenile Delinquencies and JIPS	30-60 days from filing of petition	90% = 30-60 days	90% = 30-60 days
CHIPS	45-60 days from filing of petition	90% = 45-60 days	90% = 45-60 days
Juvenile Injunctions	1.45 hr-filing / 12 days to injunction hearing	1.45 hr-filing / 12 days to injunction hearing	1.45 hr-filing / 12 days to injunction hearing
Adoptions/Termination of Parental Rights	.50 min-filing/less than 30 days for hearing	.50 min-filing/less than 30 days for hearing	.50 min.-filing/less than 30 days for hearing
Juvenile Guardianships	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.
Adult Guardianships	.50 min-filing/3-5 wks-permanent hearing.	.50 min-filing/3-5 wks-permanent hearing.	.50 min-filing/3-5 wks-permanent hearing.

REGISTER IN PROBATE

Revenues

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
Tax Levy	111,488	135,886	134,127	125,653	125,653	146,524	20,871	16.61%	None	0	0
Grants & Aids	0	0	258	1,000	0	1,000	1,000	0.00%			
User Fees	32,683	26,232	34,379	22,800	25,500	22,800	(2,700)	-10.59%	2016 Total	0	0
Use of Fund Balance	0	0	0	15,470	0	0	0	0.00%			
Total Revenues	144,171	162,118	168,764	164,923	151,153	170,324	19,171	12.68%	2017	0	0
									2018	0	0
									2019	0	0
									2020	0	0
<u>Expenses</u>											
Labor	88,485	88,525	91,309	101,645	92,742	106,078	13,336	14.38%			
Labor Benefits	31,917	33,297	18,002	25,832	19,020	26,566	7,546	39.67%			
Supplies & Services	19,311	22,001	14,505	37,446	39,391	37,680	(1,711)	-4.34%			
Addition to Fund Balance	4,458	18,295	44,948	0	0	0	0	0.00%			
Total Expenses	144,171	162,118	168,764	164,923	151,153	170,324	19,171	12.68%			

Beginning of Year Fund Balance

End of Year Fund Balance

Included in General Fund Total

Changes and Highlights to the Department's Budget:

Continue to work with the Clerk of Courts, entering tax intercept, judgments and collections for unpaid legal fees incurred in delinquency, Children in Need of Protection and Services (CHIPS), and Terminations of Parental Rights (TPR) cases.. This process applies to new cases filed and not reimbursed within the given time parameters allowed.

It is anticipated that there are no significant changes in expenditures for the Register in Probate / Juvenile Clerk of Court office during calendar year 2016. The only potential exception during this period will be unexpected legal and psychological fees - in excess of budgeted amounts - in connection with unanticipated trials for case types within either Register in Probate or Juvenile Clerk of Courts cases .

Per request of the Court the Register in Probate/Juvenile Clerk of Court began imaging all case type files beginning January 2, 2015. The department will continue to coordinate this process with Consolidated Court Automation Programs (CCAP) personnel for monitoring. The department will also coordinate this process through list serve contacts with counties currently utilizing the process. The court system has been advised that electronic filing for Probate/Juvenile case types will be instituted within the next three years. At this time it does not appear that this process will have a fiscal impact on the department.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	125,653	20,871				146,524
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	25,500	(1,700)				23,800
Total Funding	151,153	19,171	0	0	0	170,324
Labor Costs	111,762	20,882				132,644
Supplies & Services	39,391	(1,711)				37,680
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	151,153	19,171	0	0	0	170,324

Issues on the Horizon for the Department:

Unknown effect of the state budget on county funding in general. Due to continued requested extensions for filing of Inventories by legal counsel the re is a result in deferred payment of filing fees beyond the calendar year which impacts our revenue base. It is anticipated that this trend will continue during 2016. Due to nonpayment of court ordered legal fees for court appointed counsel the department has implemented tax intercept and judgments. It is uncertain if these amounts will be recouped at a later date, despite these efforts due to the unemployment rate of this population . It is not anticipated that projected electronic filing will have a fiscal impact on the department.

Sheriff's Department

Department Vision - Where the department would ideally like to be

To utilize the staff and resources of the Sauk County Sheriff's Office efficiently and effectively; to maintain the high level of training and equipment for staff; to continue to build crime prevention strategies and programs; to coordinate area-wide police, fire, and ambulance services during emergency situations; to insure the safety and humane treatment of inmates by providing medical care, religious observation opportunities, educational programs, social skills training, job skills training and other services.

Department Mission - Major reasons for the department's existence and purpose in County government

To protect and serve the citizens and visitors of Sauk County with professional, responsible and timely law enforcement through the combined efforts of all divisions within the Office of the Sheriff.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Combat increasing drug sales within the County	Continue project position from 2014 which added an additional officer for drug investigations.	12/31/2016
To reduce violent crimes and property crimes	Continue to develop crime prevention programming throughout the County. Concentrated patrol and enforcement efforts such as Drug intervention activities.	12/31/2016
Build partnerships and relationships with the youth of Sauk County	Implement a police explorer post within Sauk County.	12/31/2016
Maintain highway safety grants.	Minimize fatalities and reduce traffic crashes.	12/31/2016
Continue to use innovative measures Increase inmate programming	Increase Mental Health Care in the Jail. Adjust GED/HSED procedures to make it easier and less expensive for inmates.	12/31/2016

Sheriff's Department

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)
Field Services	Patrol activities for crime detection, investigation and prevention. Response to citizen calls for assistance and complaint \ conflict resolution. Traffic patrol and enforcement. Accident crash investigations. Criminal investigations. Record and serve arrest warrants. Record and serve civil process papers. Range - Monthly weapons training and qualification for officer safety and proficiency. Special Events - Parades, house moves, crowd and traffic control for large public events and gatherings. Field Training Officer Program to train all new employees. Accident Reduction - Patrol and traffic enforcement efforts to reduce injury and fatal traffic crashes. Crime Reduction - Criminal investigations and arrests to deter criminal activities and bring to justice those who commit crimes. Humane Officer Program to investigate animal abuse complaints. Accident Reconstruction, Juvenile Delinquency Program - program to assist our schools, Human Services and the public with delinquency and prevention. Crime Stoppers Program - Reward system for citizens to report suspects of crime. Mobile Data Terminal program to provide officers with direct data information from the Time System, Records Management Systems and TRACS. Prisoner Transport-Court, Warrants, Human Services.		User Fees / Misc	\$138,988	41.00	Number of complaints about officers per number of calls / contacts Warrant Served/Warrants Issued Violent crime arrests to occurrences (murder, manslaughter, rape, robbery and aggravated assault)
			Grants	\$49,000		
			TOTAL REVENUES	\$187,988		
			Wages & Benefits	\$3,521,131		
			Operating Expenses	\$462,900		
			TOTAL EXPENSES	\$3,984,031		
			COUNTY LEVY	\$3,796,043		
Jail	Maintain a County Jail & Huber facility. Inmate Programs - Education programs to reduce recidivism. Electronic Monitoring Program - Jail Inmate bracelet program. Field Training Officer Program to train all new employees. Providing a Community Service program for Huber Inmates. Maintain PREA Compliance 28CFR115.111	Wis. Admin. Code DOC 348/350	User Fees / Misc	\$860,289	75.00	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	\$10,000		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$870,289		
			Wages & Benefits	\$5,406,265		
			Operating Expenses	\$840,750		
			TOTAL EXPENSES	\$6,247,015		
COUNTY LEVY	\$5,376,726					
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	\$358,618	4.00	
			Grants			
			TOTAL REVENUES	\$358,618		
			Wages & Benefits	\$353,468		
			Operating Expenses	\$3,200		
			TOTAL EXPENSES	\$356,668		
COUNTY LEVY	(\$1,950)					
Dispatch	911 PSAP (Public Service Answering Point) Dispatch Center and TIME System (Transaction of Information for Management of Enforcement) communications terminal for law enforcement, EMS (Emergency Medical Services) and fire. Field Training Officer Program to train all new employees. Power Phone Program - Emergency Medical First Aid program over the phone by 911 Dispatchers. MABAS (Mutual Aid Box Alarm System) Division 131 Dispatch Center.		User Fees / Misc	\$0	14.58	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$969,499		
			Operating Expenses	\$19,864		
			TOTAL EXPENSES	\$989,363		
COUNTY LEVY	\$989,363					

Sheriff's Department

Administration & Support	Fleet & Equipment Management - Maintaining and purchasing all Department vehicles and special equipment. Recruit/Test/Hiring - Replacing vacant positions with qualified personnel. Employee applicants background investigations program. Grants- Including armor vests for officers, alcohol & speed reduction patrol & enforcement, Ho-Chunk Tribal Grant and Drug Enforcement Grants. Internal Affairs Program - maintaining employee standards and discipline for liability, efficiency and public trust. Vehicle Registration - Motor vehicle license registration program to assist our citizens from having to drive to Madison. Public Open Records Requests including statistics and questionnaires. Uniform Crime Reports program - Mandated State and Federal government monthly reporting on reported crimes and arrests. Triad - Senior Citizens, Sheriff and Police Agencies cooperating to reduce victimization of the elderly. In-service Training - Mandated 24 hours per officer per Wis. Training and Standards Board Requirements. Special Training - Certifications and special training to improve the performance and efficiency of employees. Automated External Defibrillators - Training all Dept. employees on using Automated External Defibrillators and obtaining them for all squad cars to help save lives caused by heart attacks. Child Fingerprinting. Honor Guard. Continuous recruitment program. Budget preparation and Management. Policy and procedure development and management. Coordination of training for Departmental members.	Wis. Stats. 59.27	User Fees / Misc	\$48,480	11.00	Percent of overtime as compared to overall payroll
			Grants	\$0		
			TOTAL REVENUES	\$48,480		
			Wages & Benefits	\$840,267		
			Operating Expenses	\$409,371		
			TOTAL EXPENSES	\$1,249,638		
			COUNTY LEVY	\$1,201,158		
Special Teams	water safety patrol and rescue services. ERT (Emergency Response Team) responds to high risk calls involving weapons or barricaded suspects. CIN (Critical Incident Negotiations Team) handles suicide and armed barricaded suspects. Dive Team - Water rescue, body and evidence recovery. K-9 Program - Drug enforcement and missing persons searches. Drug Unit - Special Drug Enforcement Unit (police departments and Sheriff's Department members). Honor Guard, Project Lifesaver	Wis. Stats. 59.27	User Fees / Misc	\$10,000	-	
			Grants	\$0		
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$24,400		
			TOTAL EXPENSES	\$24,400		
			COUNTY LEVY	\$14,400		
Transport	Civilian employees hired as Limited Term Employees to transport non-violent inmates, juveniles, and mental health patients. Reduces the use of sworn officers on overtime.	Wis. Stats. 59.27	User Fees / Misc	\$43,902	3.54	
			Grants	\$0		
			TOTAL REVENUES	\$43,902		
			Wages & Benefits	\$96,606		
			Operating Expenses	\$11,625		
			TOTAL EXPENSES	\$108,231		
			COUNTY LEVY	\$64,329		
Outside Agency Appropriations	Animal Shelter and Sauk County Disabled Parking Enforcement Assistance Council		User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	148,300		
			TOTAL EXPENSES	\$148,300		
			COUNTY LEVY	\$148,300		

Sheriff's Department

Outlay	Field Services squad cars - 8	\$220,000	User Fees / Misc	\$0	-	
	Field Services unmarked squad car	\$26,500	Grants	\$0		
	Prisoner transport van	\$40,000	TOTAL REVENUES	\$0		
			Operating Expenses	\$320,500		
			TOTAL EXPENSES	\$320,500		
			COUNTY LEVY	\$320,500		
Totals			TOTAL REVENUES	\$1,519,277	149.12	
			TOTAL EXPENSES	\$13,428,145		
			COUNTY LEVY	\$11,908,868		

Output Measures - How much are we doing?

Description	2014 Actual	2015 Estimated	2016 Budget
Field Services Division calls for Service	16,023	16,050	17,000
Arrests	5,524	5,600	5,650
Traffic Accidents	1,357	1,300	1,300
Civil Process	1,891	1,650	1,600
Transports	840	960	900
Bookings	3,222	3,300	3,400
Warrant Arrests	754	670	650

Key Outcome Indicators - How well are we doing?

Description	2014 Actual	2015 Estimated	2016 Budget
Warrant Served/Warrants Issued	754/1065	670/690	650/700
Percent of overtime as compared to overall payroll	3.00%	3.00%	3.50%
Criminal investigation cases/closed cases	1752/1246	1500/1000	1500/1200
GED Program Inmate (GED or HSED)	95	96	100
Anger Management Inmate participation/completion	23/36	12/20	15/30
Parenting	19/23	10/20	20/25
Employability participation/completion	22/25	26/36	25/35
Community Service hours by Inmates	11,299	7,000	7,000

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SHERIFF											
<u>Revenues</u>											
Tax Levy	11,644,521	11,609,689	11,495,013	11,641,761	11,641,761	11,908,868	267,107	2.29%	Field Services Squad Cars - 8	280,500	280,500
Grants & Aids	144,466	140,038	113,214	104,905	105,780	107,968	2,188	2.07%	Transport Van	40,000	40,000
Fees, Fines & Forfeitures	4,725	3,700	5,632	6,800	6,500	6,800	300	4.62%			
User Fees	551,635	541,398	501,756	574,508	539,500	559,800	20,300	3.76%	2016 Total	320,500	320,500
Intergovernmental	901,673	1,303,107	1,189,125	1,010,703	811,622	827,209	15,587	1.92%			
Donations	5,960	2,615	8,355	5,868	0	5,000	5,000	0.00%	2017	318,000	313,000
Miscellaneous	27,941	8,284	10,826	26,587	12,000	12,500	500	4.17%	2018	268,000	268,000
Use of Fund Balance	0	0	0	0	70,694	0	(70,694)	-100.00%	2019	323,000	323,000
									2020	297,000	297,000
Total Revenues	13,280,921	13,608,831	13,323,921	13,371,132	13,187,857	13,428,145	240,288	1.82%			
<u>Expenses</u>											
Labor	7,207,694	7,434,077	7,483,228	7,950,324	7,798,463	8,114,040	315,577	4.05%			
Labor Benefits	3,186,541	3,223,252	3,181,245	2,957,994	3,193,062	3,073,195	(119,867)	-3.75%			
Supplies & Services	1,917,025	1,842,866	1,933,296	1,894,458	1,933,332	1,920,410	(12,922)	-0.67%			
Capital Outlay	229,767	242,508	250,388	260,345	263,000	320,500	57,500	21.86%			
Addition to Fund Balance	739,894	866,128	475,764	308,011	0	0	0	0.00%			
Total Expenses	13,280,921	13,608,831	13,323,921	13,371,132	13,187,857	13,428,145	240,288	1.82%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

In addition to the costs shown directly in the Sheriff's Department budget, the Debt Service fund contains principal and interest payments totaling \$1,224,041 in 2015 and \$1,223,367 in 2016 for debt service on construction of the law enforcement center.

Further costs related to general building services, such as utilities and maintenance staff, are included in the Building Services budget. These costs total \$672,412 in 2015 and \$667,912 in 2016.

Includes Budgeted Outside Agency Requests:
 Sauk County Humane Society \$147,000
 Disabled Parking Enforcement \$1,300

Changes and Highlights to the Department's Budget:

<p><u>Change 1</u> The percentage of Huber inmates employed has increased; therefore increasing Huber boarding fees for the 2016 budget year.</p> <p><u>Change 2</u> The percentage of Electronic Monitoring inmates has increased in 2015; therefore increasing Electronic monitoring fees for the 2016 budget year.</p> <p><u>Change 3</u> There has been a decreasing amount of Sheriff Sales for Civil Process in 2015; therefore decreasing civil process fees.</p> <p><u>Change 4</u> In order to remain timely and responsible in our law enforcement efforts in Sauk County we need to maintain adequate minimum staffing which would require at least 2 additional deputies</p> <p><u>Change 5</u> In order to remain timely and responsible in our law enforcement efforts in Sauk County we need to maintain adequate minimum staffing. This additional position would need a squad car and equipment for the squad car.</p>
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	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	Change 4	Change 5	2016 Budget Request
Description of Change			Increase in Huber	Increase in Electronic Monitoring	Decrease in Civil Process	New Patrol Officer	New Patrol Officer with Squad	
Tax Levy	11,641,761	95,595	(40,000)	(5,500)	20,000	81,506	115,506	11,908,868
Use of Fund Balance or Carryforward Funds	70,694	(70,694)						0
All Other Revenues	1,475,402	18,375	40,000	5,500	(20,000)			1,519,277
Total Funding	13,187,857	43,276	0	0	0	81,506	115,506	13,428,145
Labor Costs	10,991,525	32,698				81,506	81,506	11,187,235
Supplies & Services	1,933,332	(12,922)						1,920,410
Capital Outlay	263,000	23,500					34,000	320,500
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						
Total Expenses	13,187,857	43,276	0	0	0	81,506	115,506	13,428,145

Issues on the Horizon for the Department:

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Land Resources Functional Group 2016 BUDGET

MISSION STATEMENT

To protect and enhance the health, safety, welfare, and quality of life, of the citizens of Sauk County, through the coordination of the various land related efforts; to improve the efficiency of these functions through collaboration and the modernization of land records systems, and to educate the public regarding the availability of these tools and services.

VISION STATEMENT

The coordinated operation of land resources functions, to provide information, education and services to the public in an efficient and effective manner.

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible Essential Services
Safe Community
Stewardship of Natural Resources
Development of cultural, social, and community values

GOALS

GOAL	OBJECTIVE	
Goal 1: Improve the delivery of services, related to land use, community development and natural resource management, through convenient and secure access to land records information for internal and external uses	Better automate internal processes Standardize land information resources Develop web applications to enhance service delivery Focus on customer service	Ongoing
Goal 2: Coordinated acquisition of resources for the modernization and maintenance of Land Records systems	Utilize and Maintain the Land Records Modernization Plan Utilization of the Sauk County Comprehensive Plan	Ongoing
Goal 3: Reduce departmental barriers through the sharing of information and resources	Collaborate regularly as a functional group and work cooperatively on issues Look for opportunities to share resources	Ongoing
Goal 4: Increase the public awareness of land related issues through improved access to land information	Better utilize web site by posting more information regarding land information issues Development of user friendly access to land information	Ongoing

Arts, Humanities & Historic Preservation

Department Vision - Where the department would ideally like to be

To ensure that all citizens have equal opportunities to participate in the arts, history, and cultural activities. To coordinate efforts among agencies to ensure that Sauk County protects and nurtures the unique cultural heritage of the County. To make Sauk County a community known for its diverse and wide array of art, history and cultural events, and activities. To create an environment conducive to a sustained artistic and cultural presence for generations to come.

Department Mission - Major reasons for the department's existence and purpose in County government

To advocate the creation, development, preservation, and presentation of activities to expand the presence of the arts, humanities, and historic resources in all parts of Sauk County.

Elements of Countywide Mission Fulfilled

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Development of Arts, History and Historic Preservation (AHHP) Grants Program Development of Good Idea Grant Program	Continue to promote the Sauk County Arts and Culture grant opportunities.	Ongoing
Enhance website for increased appeal and functionality.	Update and promote the County's Landmark Registry	Ongoing
Development of UW Extension resources and programs relevant to arts and culture.	Continue partnership with UW Extension, enhancing the value of arts and culture.	Ongoing
Placemaking	Ensure that Sauk County's cultural assets are included in the placemaking/identity development initiative.	Ongoing

Arts, Humanities & Historic Preservation

Program Evaluation							
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)	
Arts and Culture	<p><u>Landmarks Registry</u>: Per Wisconsin State Statutes the Landmarks Registry is designed to recognize areas of specific historical interest in the county. The registry raises awareness of the importance of preservation issues.</p> <p><u>AHHP and Good Idea Grant Programs</u>: Administer annual and monthly grant programs.</p> <p><u>Information</u>: Through the use of the county website, information relevant to the arts and cultural activities are provided.</p>		Grants	\$7,010	Comm. Per Diem		
			User of Fund Balance	\$0			
			TOTAL REVENUES				\$7,010
			Wages & Benefits	\$647			
			Operating Expenses	\$71,125			
			TOTAL EXPENSES				\$71,772
			COUNTY LEVY				\$64,762
Totals			TOTAL REVENUES	\$7,010	-		
			TOTAL EXPENSES	\$71,772			
			COUNTY LEVY	\$64,762			

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Number of Arts, Culture and Historic Preservation grants awarded	23	23	20
Number of Good Idea grants awarded	19	19	15

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Dollars awarded through Arts, Culture and Historic Preservation grant process	\$53,512	\$50,000	\$50,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects)	\$442,480	\$340,000	\$250,000
Dollars awarded through Arts, Culture and Historic Preservation Good Idea grant process	\$2,642	\$6,000	\$6,000
Percent of grantees that indicate they could not offer the program with out Sauk County grant funding.	100%	100%	100%
Return on investment	63% increase in grant dollars available due to Wisconsin Arts Board \$7,010 regranting award and matching \$7,010 from Sauk County. Impact on arts community: allows minimum of four more \$5000 awards to be made.		
Development of partnerships	Sauk County Historical Society has joined with UW Extension to collaborate on the annual historical photo contest and the development of visual panels of local historical and cultural resources.		
Partnership with UW Extension	SCIL program has included a session on the value of arts and culture.		
Grants program	Applications have become more competitive and comprehensive, demonstrating innovation, collaboration and outreach/education components to the proposed projects.		

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

In 2016 reallocate \$2,600 from special programs/projects to major grants..

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	64,762	0				64,762
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	7,010	0				7,010
Total Funding	71,772	0	0	0	0	71,772
Labor Costs	647	0				647
Supplies & Services	71,125	0				71,125
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	71,772	0	0	0	0	71,772

Issues on the Horizon for the Department:

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-ED REVOLVING LOANS											
<u>Revenues</u>											
Interest	8,889	30,535	8,431	16,379	12,290	14,971	2,681	21.81%	None	0	0
Miscellaneous	59,663	37,748	193,232	34,912	26,611	36,329	9,718	36.52%			
Transfer from CDBG-FRSB	42,723	55,581	43,389	30,000	36,000	30,000	(6,000)	-16.67%	2016 Total	0	0
Use of Fund Balance	90,786	0	131,537	0	453,108	444,134	(8,974)	-1.98%			
Total Revenues	202,061	123,864	376,589	81,291	528,009	525,434	(2,575)	-0.49%	2017	0	0
<u>Expenses</u>											
Supplies & Services	202,061	10	376,589	100	528,009	525,434	(2,575)	-0.49%	2018	0	0
Addition to Fund Balance	0	123,854	0	81,191	0	0	0	0.00%	2019	0	0
									2020	0	0
Total Expenses	202,061	123,864	376,589	81,291	528,009	525,434	(2,575)	-0.49%			
Beginning of Year Fund Balance	461,412	370,626	494,480	362,943		444,134					
End of Year Fund Balance	370,626	494,480	362,943	444,134		0					

Changes and Highlights to the Department's Budget:

The 2016 Community Development Block Grant - Economic Development budget includes the five known loans and their repayments. At this time, all loans are current in their payments. Repayment of the FRSB loans are transferred to the ED program to be re-loaned as applications are approved. This budget does include loans equal to estimated fund balance.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	453,108	(8,974)				444,134
All Other Revenues	74,901	6,399				81,300
Total Funding	528,009	(2,575)	0	0	0	525,434
Labor Costs	0	0				0
Supplies & Services	528,009	(2,575)				525,434
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	528,009	(2,575)	0	0	0	525,434

Issues on the Horizon for the Department:

The County will market this program to enable more applicants for loans. Administrative time and effort will increase in this program as additional loans are approved.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)											
<u>Revenues</u>											
Interest	13,933	12,228	8,433	7,500	8,000	6,500	(1,500)	-18.75%	None	0	0
Miscellaneous	28,790	43,353	34,956	22,500	28,000	23,500	(4,500)	-16.07%			
Use of Fund Balance	0	0	57	0	0	0	0	0.00%			
Total Revenues	42,723	55,581	43,446	30,000	36,000	30,000	(6,000)	-16.67%	2016 Total	0	0
<u>Expenses</u>											
Supplies & Services	0	0	57	0	0	0	0	0.00%	2017	0	0
Transfer to Other Funds	42,723	55,581	43,389	30,000	36,000	30,000	(6,000)	-16.67%	2018	0	0
Total Expenses	42,723	55,581	43,446	30,000	36,000	30,000	(6,000)	-16.67%	2019	0	0
									2020	0	0
Beginning of Year Fund Balance	57	57	57	0		0					
End of Year Fund Balance	57	57	0	0		0					

Changes and Highlights to the Department's Budget:

Repayment for these twenty-two Community Development Block Grant Flood Recovery Small Business (FRSB) non-interest bearing loans was due throughout 2011. Twelve loans are paid in full, eight loans are making payments on a re-negotiated interest bearing loan. Two loans have been written off, due to bankruptcy. Some businesses continue to struggle to make their monthly payments. The repaid funds are transferred to the CDBG ED (Economic Development) fund to capitalize additional business loans. The 2016 budget is based on 2015 collection trends.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	36,000	(6,000)				30,000
Total Funding	36,000	(6,000)	0	0	0	30,000
Labor Costs	0	0				0
Supplies & Services	0	0				0
Capital Outlay	0	0				0
Transfers to Other Funds	36,000	(6,000)				30,000
Addition to Fund Balance	0	0				0
Total Expenses	36,000	(6,000)	0	0	0	30,000

Issues on the Horizon for the Department:

Collection issues for loans in default.

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-HOUSING REHABILITATION											
<u>Revenues</u>											
Grants & Aids	439,090	0	0	0	0	0	0	0.00%	None	0	0
Interest	0	0	4	0	0	0	0	0.00%			
Miscellaneous	0	13,301	1,900	29,507	20,000	20,000	0	0.00%	2016 Total	0	0
Use of Fund Balance	1,271	0	12,525	0	0	0	0	0.00%			
Total Revenues	440,361	13,301	14,429	29,507	20,000	20,000	0	0.00%	2017	0	0
<u>Expenses</u>											
Supplies & Services	440,362	801	14,429	27,105	20,000	20,000	0	0.00%	2018	0	0
Addition to Fund Balance	0	12,500	0	2,402	0	0	0	0.00%	2019	0	0
Total Expenses	440,362	13,301	14,429	29,507	20,000	20,000	0	0.00%	2020	0	0
Beginning of Year Fund Balance	1,271	0	12,500	(25)		2,377					
End of Year Fund Balance	0	12,500	(25)	2,377		2,377					

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: CDBG HOUSING REHAB

Changes and Highlights to the Department's Budget:

The Community Development Block Grant Housing Rehabilitation Program provides funding for housing rehabilitation to residents who qualify based on program parameters. Funding contract ended October 31, 2012. Repayment Housing Rehabilitation loans will be re-loaned as approved. This budget includes an average loan based on repayment dollars, assuming repayment dollars are available.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	2016 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	20,000	0				20,000
Total Funding	20,000	0	0	0	0	20,000
Labor Costs	0	0				0
Supplies & Services	20,000	0				20,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	20,000	0	0	0	0	20,000

Issues on the Horizon for the Department:

Conservation, Planning, & Zoning

Department Vision - Where the department would ideally like to be
The Conservation, Planning, and Zoning Department strives to integrate economic, social, and environmental strategies to enhance, improve, and maintain Sauk County now and for future generations.

Department Mission - Major reasons for the department's existence and purpose in County government
To conserve natural, cultural, and community resources by promoting, planning, and implementing efficient and effective programs.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services Encourage economic development Stewardship of natural resources Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Promote and implement planning practices that utilize broad public, elected official and stakeholder input to uncover and catalyze new opportunities to secure a sustainable local economy, cohesive community development and protection of natural resources in a manner that emphasizes efficient, effective and measurable outcomes.	Annual monitoring of the farmland preservation plan to ensure DATCP compliance.	12/31/2016
	Complete a comprehensive revision of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	9/31/2016
	Complete Shoreland Protection Ordinance (Chapter 8)	6/30/2016
	Monitor and update the Zoning Ordinance (Chapter 7) as needed	12/31/2016
	Participate in the reuse process for lands within the Badger Army Ammunition Plant in accordance with the guiding principles of the Badger Reuse Plan.	9/30/2016
	Provide planning assistance to other county departments and committees.	Ongoing and As Requested
	Place planning and zoning, and BOA records in a computer tracking system.	6/30/2016
	Assist in the development of special purpose planning processes and studies that further the goals and implementation efforts of local comprehensive plans.	Ongoing and As Requested

Conservation, Planning, & Zoning

Enhance and protect Sauk County's natural environment and working agricultural lands.	Organize and administer annual Clean Sweep event(s) to dispose of hazardous materials.	06/15/2016 and 10/15/2016
	Develop and assess the Agricultural Plastics Recycling Program.	6/15/2016
	Work with schools and private facilities to incorporate infiltration measures in new and existing developments. (e.g.. Rain Gardens)	10/31/2016
	Work with municipalities to improve implementation of storm water runoff management, construction site erosion control standards, and flood prevention measures.	12/31/2016
	Continue intergovernmental cooperative efforts with local municipalities in order to apply shoreline and flood plain regulations.	Ongoing and As Requested
	Provide at least four school programs to educate youth and promote awareness of natural resources.	6/30/2016
	Establish a complaint driven enforcement of the County's Manure Management Ordinance (Chapter 26)	12/31/2016
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2016
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	9/30/2016
	Work to implement the Sauk County Groundwater Study by developing additional local rules, inclusive of a wellhead protection ordinance, to help sustain a high quality drinking water into the future.	7/31/2016 Evaluate
Disseminate information through a variety of avenues in order to assist community leaders and the general public.	Work with the Mapping and MIS Departments to ensure that all pertinent Departmental information and resources are accessible via the County's web site and the GIS system.	7/31/2016
	The department and committee will work toward a reduction in paper use during 2016.	7/31/2016
	Provide and distribute information about Departmental resources and public educational activities through various media outlets, newsletters, and the internet.	12/31/2016
	Identify and provide electronically those departmental functions that lend themselves to efficient and effective internet services. (e.g. Septic Maintenance Records)	12/31/2016
Monitor water quality conditions for all Sauk County waters.	Assist lake associations with water quality issues and report to committee.	12/15/2016
	Monitor conditions at 10 stream locations identified on the Wisconsin impaired waters list, and report results to committee.	12/15/2016
Implement programs focused on water quality improvement.	Assist farmers with nutrient management plans and their applications.	12/31/2016
	Install Conservation Reserve Enhancement Program (CREP) buffers along streams/wetlands/ponds/lakes.	12/31/2016
	Complete conservation evaluations for program participants in the agricultural programs.	12/31/2016
	Continue the well abandonment program.	12/31/2016
	Monitor water quality to establish background information and identify resource needs.	10/31/2016
	Install water quality improvement projects through Land and Water Resource Management, Otter Creek TRM and other Targeted Runoff Management Grants.	11/30/2016

Conservation, Planning, & Zoning

Program Evaluation							
Program Title	Program Description	Mandates and References	2016 Budget		FTE's	Key Outcome Indicator(s)	
1	Planning	Creation and implementation of local and countywide development or comprehensive plans. Administration of conditional use permits, rezoning petitions, subdivision plats, and certified survey map requests.	66.1001, 59.69, 91, 92, 93	User Fees / Misc	\$28,100	1.83	that increase administrative efficiency, opportunities for economic development, and joint Consistency with current state regulations including certifications with State Statutes Ch. 91. Complete, update, and assist all planning efforts throughout the county.
				Grants	\$0		
				Use of Carryforward	\$24,391		
				TOTAL REVENUES	\$52,491		
				Wages & Benefits	\$129,124		
				Operating Expenses	\$16,302		
				TOTAL EXPENSES	\$145,426		
COUNTY LEVY	\$92,935						
2	Badger Army Ammo Plant (BAAP)	Staff provides support to the Badger Oversight Management Commission (BOMC), attends and coordinates meetings, acts as the central location for documents, correspondence, etc.		User Fees / Misc	\$0	0.02	Staff time dedication to this program will need to be determined by the Conservation, Planning, and Zoning Committee. Historically the Planning Department has contributed staff time to the agendas and minutes.
				Grants	\$0		
				Use of Carryforward	\$2,577		
				TOTAL REVENUES	\$2,577		
				Wages & Benefits	\$1,951		
				Operating Expenses	\$626		
				TOTAL EXPENSES	\$2,577		
COUNTY LEVY	\$0						
3	Code Enforcement	Administration of the comprehensive zoning, flood plain, shoreland protection, subdivision, tower siting, rural identification, nonmetallic mining, private sewage, manure management, and Tri County height regulation ordinances of Sauk County. Included are ordinance amendments, violation investigations, and inspections to determine compliance.	59.69, 87.30, 91, 92, 145, 295, DSPS 383, NR 115, NR 116	User Fees / Misc	\$5,000	1.15	The goal of the County is to gain compliance of the County's Ordinances. In 2012 the department changed how violations are investigated to primarily a complaint driven system.
				Grants	\$0		
				TOTAL REVENUES	\$5,000		
				Wages & Benefits	\$106,998		
				Operating Expenses	\$9,698		
				TOTAL EXPENSES	\$116,696		
				COUNTY LEVY	\$111,696		
4	Permits	Review and issuance of land use and sanitary permits, as well as soils work and inspections.	59.69, 59.692, 87.30, 145, DSPS 383, NR 115, NR 116	User Fees / Misc	\$142,500	1.86	An accurate and timely review of all permits.
				Grants	\$0		
				TOTAL REVENUES	\$142,500		
				Wages & Benefits	\$158,815		
				Operating Expenses	\$5,748		
				TOTAL EXPENSES	\$164,563		
				COUNTY LEVY	\$22,063		
5	Septic Maintenance / Wis Fund	Administration of the scheduled pumping and inspection of private sanitary systems. / Wis. Fund private sewage system replacement grant for failing septic systems, over \$3.42 Million (through 2013) awarded to Sauk County.	145, DSPS 383	User Fees / Misc	\$14,600	0.70	Staff time dedicated to the maintenance program. protecting the waters of the county. Public internet access to pumping records to help the proactive public. Success rate of applicants versus grants awarded.
				Grants	\$60,000		
				TOTAL REVENUES	\$74,600		
				Wages & Benefits	\$55,504		
				Operating Expenses	\$67,679		
				TOTAL EXPENSES	\$123,184		
				COUNTY LEVY	\$48,584		

Conservation, Planning, & Zoning

6	Signs	Maintain a rural identification system in all the unincorporated areas of Sauk County. Staff assigns, maps, assembles, installs and GPS fire numbers. Once this takes place staff assigns fire protection, ambulance and post office districts. Notice letters are mailed to all districts and towns of the new addresses.	59.54	User Fees / Misc	\$5,000	0.25	The ability of emergency response teams and the public being able to locate addresses in the County.
				Grants	\$0		
				TOTAL REVENUES	\$5,000		
				Wages & Benefits	\$20,716		
				Operating Expenses	\$1,365		
				TOTAL EXPENSES	\$22,081		
COUNTY LEVY	\$17,081						
7	Non-Metallic Mining (NMM)	Staff handled permitting, reclamation plan review and inspection, financial assurance review, reporting requirements, public hearings, enforcement and fees retention are all associated with this program. Staff are also required to collect a fee amount for the State and then supply that reimbursement to them along with the annual report.	295, NR 135	User Fees / Misc	\$31,000	0.36	Mine compliance, reclamation, and fee collection, to ensure good lawful operation of active and inactive mining operations in the County.
				Grants	\$0		
				TOTAL REVENUES	\$31,000		
				Wages & Benefits	\$28,130		
				Operating Expenses	\$2,086		
				TOTAL EXPENSES	\$30,217		
COUNTY LEVY	(\$783)						
8	Natural Beauty Council (NBC)	The Council assists with projects such as displays at local fairs, Earth Day activities, and prairie burns and plantings.		User Fees / Misc	\$0	-	Staff assumes a limited role in this council.
				Grants	\$0		
				Use of Carryforward	\$2,738		
				TOTAL REVENUES	\$2,738		
				Wages & Benefits	\$0		
				Operating Expenses	\$2,738		
TOTAL EXPENSES	\$2,738						
COUNTY LEVY	\$0						
9	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 36-99	User Fees / Misc	\$0	0.06	Annual compliance with easements purchased through this program.
				Grants	\$0		
				Use of Carryforward	\$6,675		
				TOTAL REVENUES	\$6,675		
				Wages & Benefits	\$5,928		
				Operating Expenses	\$2,271		
TOTAL EXPENSES	\$8,199						
COUNTY LEVY	\$1,524						
10	Board of Adjustment (BOA)/Special Exception Permits	Charged with enforcement of the county zoning ordinance, special exception permits, and any challenges to the administrative decisions. This is done through a Quasi-Judicial hearing process.	59.69, 59.694	User Fees / Misc	\$6,000	0.38	Maintain effective, fair, and efficient hearing and assist the Quasi-Judicial in processing citizen requests and appeals.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$6,000		
				Wages & Benefits	\$36,191		
				Operating Expenses	\$6,711		
TOTAL EXPENSES	\$42,902						
COUNTY LEVY	\$36,902						
11	Recycling / Hazardous Waste / Clean Sweep / Ag Plastics	Upon dissolution of the Environmental Resources Committee and the Solid Waste Department the CPZ Department was assigned responsibility for recycling and hazardous waste disposal. These efforts involve advising and providing educational resources regarding recycling and the coordination of the county Clean Sweep initiative to properly dispose of household, agricultural and very small quantity generator waste. In 2014 the County began a pilot program for agricultural plastics program.		User Fees / Misc	\$1,000	0.16	There is continued interest and need for Clean Sweep and this is shown by the addition of an agricultural plastics recycling program.
				Grants	\$15,452		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$16,452		
				Wages & Benefits	\$12,630		
				Operating Expenses	\$96,706		
TOTAL EXPENSES	\$109,336						
COUNTY LEVY	\$92,885						
12	Dam Maintenance	Department oversees management and compliance with state safety standards for the dams owned by Sauk County. Work is performed in conjunction with Parks staff responsible for similar obligations. Workload varies with higher needs at times of repair and rehabilitation projects. CPZ's Dams: Shanahan, White Mound, Hwy G; Park's Dams: Mirror Lake, Lake Redstone, Hemlock Dam	NR 333	User Fees / Misc	\$0	0.09	Inspection of dams on an annual basis for minor maintenance issues.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$8,888		
				Operating Expenses	\$370		
TOTAL EXPENSES	\$9,258						
COUNTY LEVY	\$9,258						
13	Community Outreach, Education, and Monitoring	This is a combination of all educational program within the department. This includes educational, sustainability, monitoring, storm water management, forestry, and invasive activities and efforts. These activities are necessary to complete many of the requirements and objects in which allow the department to gain or complete grant funding.	ATCP 50	User Fees / Misc	\$26,400	1.10	Soil stabilization for long-term productive and sustainable soils, and clean surface and ground water. This increases fertility, productivity, economic viability, and tax credits to land owners.
				Grants	\$17,659		
				Use of Carryforward	\$1,435		
				TOTAL REVENUES	\$45,494		
				Wages & Benefits	\$88,427		
				Operating Expenses	\$57,422		
TOTAL EXPENSES	\$145,850						
COUNTY LEVY	\$100,356						

Conservation, Planning, & Zoning

14	Farmland Preservation	A critical component of the department efforts, the program requires conservation compliance and farmland development protection in exchange for tax credits. The program provides roughly \$500,000 to \$950,000 per year in tax credits to landowners that does not show up in the county budget. The conversion to the Working Lands Initiative program will require considerable additional staff time but will also achieve considerably more conservation as well as provide considerably more in tax credits.	ATCP 50, NR 151	User Fees / Misc	\$0	1.60	Clean surface and ground water, soil stabilization, and long term productive and sustainable soils. This increases fertility, productivity, economic viability, and tax credits to land owners.
				Grants	\$68,113		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$68,113		
				Wages & Benefits	\$124,604		
				Operating Expenses	\$19,712		
TOTAL EXPENSES	\$144,317						
				COUNTY LEVY	\$76,204		
15	Land & Water Resource Mgmt (LWRM)	The County is mandated to operate under an LWRM Plan to be eligible for grants for staff and cost-sharing from the WI DATCP. These grants amounts have historically amounted to \$180,000 per year for staff and \$90,000 for cost-sharing with landowners for installation of conservation practices. The annual commitment is the time spent developing contracts, designing and inspecting the installation of cost-shared practices and issuing payments for projects implemented through these grants. The practices focus on achieving compliance with the non-point rules. Every five years considerable time is devoted to rewriting the plan for the next period.	ATCP 50, NR 151	User Fees / Misc	\$0	1.36	An increase in the natural resource health of the County, for the economic vitality and the enjoyment of all our citizens.
				Grants	\$76,466		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$76,466		
				Wages & Benefits	\$99,718		
				Operating Expenses	\$98,876		
TOTAL EXPENSES	\$198,594						
				COUNTY LEVY	\$122,128		
16	Non-Point Rules	The County is delegated some responsibility for enforcement of non-point pollution requirements for agricultural operations in the County. The county staff reply to complaints and address cooperative resolution aspects of the program. This can involve providing design and installation assistance and management of efforts to obtain cost sharing. In cases where a landowner refuses to cooperate with the needed corrections the staff works with DNR staff to attain compliance.	NR 151	User Fees / Misc	\$0	-	This is a program of enforcement for NR 151. The enforcement option includes a 70% cost sharing which must be offered once action is taken by the County.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$0		
TOTAL EXPENSES	\$0						
				COUNTY LEVY	\$0		
17	Waste Ordinance / Nutrient Mgmt	County permits are required for the construction rehabilitation, expansion, and abandonment or transfer of ownership of any manure storage facility. The obligation to have an ordinance is required through previous grant agreements and enforcement of the ordinance. All farms are required to have a nutrient mgmt plan in place and responsibility for monitoring is with the CPZ. Efforts include educational programming that allows farmers to develop their own plans and oversight of the plans provided for program compliance.	ATCP 50, NR 151	User Fees / Misc	\$1,000	0.67	Help farmers to attain modern and efficient manure handling systems and teach new practices to our farmers when needed.
				Grants	\$63,152		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$64,152		
				Wages & Benefits	\$49,808		
				Operating Expenses	\$86,761		
TOTAL EXPENSES	\$136,569						
				COUNTY LEVY	\$72,417		
18	Grazing Assistance	Promotion of managed intensive grazing reduces erosion and runoff pollution from farm operations. Creation and implementation of grazing plans. Staff promote and advise on this transition with funds distributed through grants to the department to offset cost.	ATCP 50, NR 151	User Fees / Misc	\$0	0.28	Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$18,441		
				Operating Expenses	\$10,796		
TOTAL EXPENSES	\$29,237						
				COUNTY LEVY	\$29,237		
19	Conservation Reserve Enhancement Program	Conservation Reserve Enhancement Program (CREP) Staff assist with the implementation of this cooperative federal/state program designed to protect water quality by buffering waters from runoff pollution. The payments made to owners are from state and federal funds and the County commitment consists of the staff time to qualify applicants and provide needed design and installation inspections of conservation practices. County landowners have received over \$1.1 million in payments for participation from the state through DATCP and \$3.2 Million for from federal Farm Service Agency (FSA) dollars.	NR 151	User Fees / Misc	\$0	0.17	Enhanced wildlife habitat, clean surface and ground water, healthy wetlands, reduced soil loss, and increase in flood protection.
				Grants	\$2,523		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$2,523		
				Wages & Benefits	\$12,246		
				Operating Expenses	\$1,816		
TOTAL EXPENSES	\$14,062						
				COUNTY LEVY	\$11,539		

Conservation, Planning, & Zoning

Line Item	Category	Description	Code	Revenue	Expenses	Net	Notes	
20	Wildlife Mgmt / Damage	Service provision is contracted to the federal Wildlife Damage Services agency. Minimal staff time is spent dealing with the occasional call, referral, approving claims and payments through committee and developing and submitting reimbursement requests.		User Fees / Misc	\$0		0.01	Transfer of funds for assistance with wildlife damage.
				Grants	\$15,000			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$15,000			
				Wages & Benefits	\$627			
				Operating Expenses	\$15,000			
				TOTAL EXPENSES	\$15,627			
COUNTY LEVY	\$627							
21	Health Care Center Farm Mgmt	The department is charged with responsibility to ensure the rental land located at the Health Care Center Farm is managed in an appropriate manner that will provide revenues to the County without harming productivity or other natural resources located on the property. Revenues from the rental of these lands amount to over \$35,000 per year. It is a showcase of land and farm practices for Sauk County.		User Fees / Misc	\$59,210		0.09	Maintain the County Farm as a productive and sustainable farm.
				Grants	\$0			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$59,210			
				Wages & Benefits	\$7,235			
				Operating Expenses	\$13,496			
				TOTAL EXPENSES	\$20,731			
COUNTY LEVY	(\$38,479)							
22	Farm Services Agency (FSA) Assistance	Staff assist with federal program implementation to further the conservation benefits provided to the county and the cost share assistance provided to landowners. The practices installed help achieve resource protection goals. Federal Environmental Quality Incentives Program (EQIP) provides about \$150,000 in cost sharing each year. Maintaining eligibility for federal farm programs provides additional payments directly to farmers.	ATCP 50, NR 151	User Fees / Misc	\$0		0.17	Department assists FSA and NRCS to install water quality practices ranging from barnyard runoff control, stream bank erosion, grazing plans, etc.
				Grants	\$0			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$0			
				Wages & Benefits	\$15,288			
				Operating Expenses	\$1,716			
				TOTAL EXPENSES	\$17,004			
COUNTY LEVY	\$17,004							
23	SCDC Support	Provide receptionist and minor clerical duties as needed to the Sauk County Development Corporation.		User Fees / Misc	\$0		-	
				Grants	\$0			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$0			
				Wages & Benefits	\$0			
				Operating Expenses	\$0			
				TOTAL EXPENSES	\$0			
COUNTY LEVY	\$0							
24	Targeted Runoff Management Grant	Focuses on improving water quality in Otter Creek through the state funded Targeted Runoff Management Program. Otter Creek is listed on the 303D list as an impaired waters and removal of this designation is a department priority as identified in the Land and Water Resource Management Plan. The program brings cost share and design assistance to people that install conservation practices.		User Fees / Misc	\$0		0.32	Sediment and floodwater reduction.
				Grants	\$173,498			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$173,498			
				Wages & Benefits	\$26,734			
				Operating Expenses	\$170,975			
				TOTAL EXPENSES	\$197,709			
COUNTY LEVY	\$24,211							
25	Regional Conservation Partnership Program	The Regional Conservation Partnership Program (RCPP) promotes coordination between NRCS and its partners to deliver conservation assistance to producers and landowners. NRCS provides assistance to producers through partnership agreements and through program contracts or easement agreements. It combines the authorities of four former conservation programs in accordance with the rules of EQIP, CSP, ACEP and HFRP. \$1.6M Project for Sauk County with \$975K installed practices. The Baraboo River Watershed will be receiving \$2.25M.		User Fees / Misc	\$0		1.57	Complete work for the 5 year program on time and within budget \$975,000 of installed practices in the Baraboo River watershed.
				Grants	\$15,000			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$15,000			
				Wages & Benefits	\$125,605			
				Operating Expenses	\$31,330			
				TOTAL EXPENSES	\$156,935			
COUNTY LEVY	\$141,935							
26	Placemaking	Promoting the communities of Sauk County as ideal places to live and work by creating a person-centered community. Focusing on planning and gaining an understand of what people are looking for in a place to live, and leveraging the assets of the area to promote county communities.		User Fees / Misc	\$0		-	
				Grants	\$0			
				Use of Carryforward	\$43,791			
				TOTAL REVENUES	\$43,791			
				Wages & Benefits	\$0			
				Operating Expenses	\$73,791			
				TOTAL EXPENSES	\$73,791			
COUNTY LEVY	\$30,000							
Outlay	Vehicle		\$25,000	User Fees / Misc	\$0		-	
				Grants	\$0			
				Use of Carryforward	\$0			
				TOTAL REVENUES	\$0			
				Wages & Benefits	\$0			
				Operating Expenses	\$25,000			
				TOTAL EXPENSES	\$25,000			
COUNTY LEVY	\$25,000							
Totals				TOTAL REVENUES	\$908,279		14.20	
				TOTAL EXPENSES	\$1,952,603			
				COUNTY LEVY	\$1,044,324			

Conservation, Planning, & Zoning

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Subdivision Plats and Certified Survey Maps (CSMs) approved	1 plats, 64 CSM's	2 plats, 60 CSM's	2 plats, 60 CSM's
Planned Rural Development (PRD) (Lots, agricultural acres converted, and acres protected)	13 Lots on less than 40 acres with 400 acres protected by easement (< 5% conversion)	10 Lots on less than 40 acres with 400 acres protected by easement (< 5% conversion)	14 Lots on less than 40 acres with 400 acres protected by easement (< 5% conversion)
Conditional Use Permit (CUP) (Land Use)	20 CUPs	15 CUPs	20 CUPs
Conditional Use Permit (Exclusive Agricultural (EA) Zoning Dwelling)	6 CUPs	16 CUPs	16 CUPs
Land Use / Sanitary Permits Issued	321 / 141	300 / 150	300 / 150
Code Enforcement Citations	42	40	40
Inspect farms to determine compliance with state soil and water conservation standards for Farmland Preservation Program and Land and Water Resource Management participants.	179	125	125
Wisconsin Fund Grant Awards / Grant Amount	12 / \$49,544	15 / \$60,000	15 / \$60,000
Septic System Maintenance Verifications	5,044	5,000	5,000
Soil Test / Septic Closing On-site Inspections	120 / 130	120 / 100	120 / 100
Board of Adjustment (BOA) Inspections	35	50	40
Shoreland Zoning Inspections	105	100	100
Quarry / Blast Inspections	27	25	25
Code Enforcement Complaint/Follow up Inspections	203	150	150
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	32 / 2400 ac	32 / 2400 ac	32 / 2400 ac
Survey, design and installation of cost-shared water pollution control practices through various funding programs (Ex. Manure storage, barnyard runoff, waterway systems, contour and buffer strips)	50 Practices/ 2,106 Projected Tons of Soil Saved	50 Practices/ 2,000 Projected Tons of Soil Saved	50 Practices/ 2,000 Projected Tons of Soil Saved
CREP Buffer strip program - Landowners / Linear Feet in program	0 / 0	2 / 2,000	2 / 2,000
Assist land owners and operators with nutrient management and conservation plans.	96 plans	100 plans	100 plans
Creation and implementation of grazing plans. Plans/year	5 plans	4 plans	4 plans
Agricultural Plastics Programs and participants	7 programs / 135 participants	5 programs / 135 participants	5 programs / 135 participants
Programs and Participants at Clean Sweep Events	2 programs / 968 Participants	2 programs / 950 Participants	2 programs / 950 Participants
Participation, attendance, and organization of other educational events and programs	49 programs with 4,197 educational contacts	40 programs with 3,500 educational contacts	40 programs with 3,500 educational contacts

Conservation, Planning, & Zoning

Key Outcome Indicators - How well are we doing?	
Description	Qualitative Measure
Create and adopt ordinances that increase administrative efficiency, opportunities for economic development, and joint land uses.	Completion of county ordinance review and updates.
Complete, update, and assist all planning efforts throughout the county.	Quick and accurate responses to local units of government that request any assistance from the department.
The goal of the County is to gain compliance of the County's Ordinances. In 2012 the department changed how violations are investigated to primarily a complaint driven system.	Effective enforcement efforts that gain compliance and the understanding of property owners.
Complete accurate and timely review of all permits.	It is the desire of the department to review and process all permits in a timely manor as to achieve NO complaints about the length of time it takes to process a permit.
Public internet access to pumping records to help the proactive public.	Reduction in residence pumping questions, helping the public to stay informed about their own records by giving them internet access to their own records.
Protect all waters of the county.	Achieve healthy and clean waters of the County, and through monitoring and conservation seek to remove all waters from the states impaired waters list.
The ability of emergency response teams and the public being able to locate addresses in the County.	All homes and businesses are clearly marked for emergency response teams.
Mine compliance, reclamation, and fee collection, to ensure good lawful operation of active and inactive mining operations in the County.	Completion of the annual mining review in a timely fashion in order to ensure compliance and reclamation in all closed and active operations.
Soil stabilization for long-term productive and sustainable of soils, and clean surface and ground water. This increases fertility, productivity, economic viability, and tax credits to land owners.	Total conservation practices installed and acres within a program.
An increase in the natural resource health of the County, for the economic vitality and the enjoyment of all our citizens.	An increase in landowner participation, total acres in various conservation programs, and wildlife habitat.
Continued interest and need for Clean Sweep.	Outcomes are observed in the tons of materials collected at each County Clean Sweep event.
Help farmers to attain modern and efficient manure handling systems and teach new practices to our farmers when needed.	Clean surface and ground water.
Maintain the County Farm as a productive and sustainable farm.	Maintain the County Farm as an active, functional, and productive farming operation for the county to help guide good farming practices by example.
Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.	Healthy soils, clean water, and more grassland and wildlife habitat in Sauk County.



Conservation, Planning, and Zoning Department
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TO: Sauk County CPZ Department
DATE: 8/13/2015
RE: Current Department Programs and the 2016 Department Direction

This will provide you with a description and summary of primary programs and outcomes through 2015, along with recommended program direction and budgetary needs to continue the implementation of these programs in 2016. As you may be aware, historically many structural and staffing changes were made as part of the combination of both the Land Conservation and Planning and Zoning departments. The success of the last year and the possibilities for the future are identified below. Together, we will be able to continue our success and reach our annual goals.

1. Staffing

In 2011 the department began sharing an additional 0.25 FTE staff with the Sauk County Development Corporation (SCDC) and billing SCDC at the rate of \$15,513 per year. In 2016 the agreement was modified and the amount billed for SCDC may be transferred to another department. Changes within the department structure and staff have also served to impact expenses in a positive way; no programs were cut and assistance in many programs has increased. The department increased its service levels through cross-training staff, increasing communications through smartphone technology, and using \$25,000 toward contracting with an engineering firm on an as-needed project basis, versus hiring a 1.0 FTE. In addition, funding was approved for the RCPP Baraboo River Project, this required the hiring of an additional employee to manage the 5-year program at the approximate cost of \$80,000 salary with benefits per year. After discussions with staff we have reduce the department's annual expenditures on overtime from \$9,000 to \$3,600.

2. Baraboo Range Protection Program Monitoring (BRPP)

Monitoring of the BRPP easements will continue in 2015. This program has a carryforward into 2015 of \$110,747. The 2015 budget amount is \$6,889 and the 2016 budget amount is \$6,675. At the end of 2016 the carryforward total will be \$97,183. The monitoring of the easements is required indefinitely. The current funding will last approximately 13 years, with no foreseeable additional funding sources. Issues of noncompliance identified through site monitoring could dramatically affect this carryforward balance.

3. Comprehensive Planning Carryforward

In ongoing efforts to implement the Comprehensive Plan, the department intends to use some of the \$111,973 of carryforward money for implementation related expenses. The 2016 budget will use \$24,391 of this total. In the past, the CPZ Committee decided to continue to use this money to offset the levy impact. This money will supplement a

portion of one planning staff for a period of seven years. From 2018 through 2021, the budgeted total will be decreased by approximately \$5,000 per year until funds are exhausted.

4. Installation of Conservation Practices

The CPZ Committee recognizes the importance of the County Cost-Share Program and identified the need to keep this funding at the \$100,000 level over the last 3 years. After assessing this program the department determined the funding level could be reduced to \$80,000, which is reflected in this budget. Further assessment of needs will be reviewed with each budget year to determine the need for additional levy dollars in this program. This program provides 70% cost sharing according to the requirement of state (ATCP 50) and county codes (Chapter 26), in order to assist landowners with conservation practices. Examples of cost sharing include the abandonment of old manure pits, creating unlimited access of livestock to waters of the state, and addressing direct run off of feedlots. This is critical to the protection and improvement of public health and water quality.

The county cost-share dollars have also been used as an additional 10% match with Land and Water Resource Management (LWRM) grant dollars. This provides cost-sharing dollars for farmers and other landowners for erosion control practices such as grassed waterways, gutter systems, dry dams, stream bank protection, stream crossings, wetland restorations, shallow scrapes and ponds, managed grazing systems, well abandonments, etc. In 2015, the LWRM grant created \$96,000 in projects. This includes \$67,000 LWRM (70% of total project), \$19,400 landowner contribution (20% of total project) and \$9,600 county dollars (10% of total project). This is an approximate cost to benefit ratio of 1:10.

These funds have also been used for 4.5 miles of stream restorations on Bear Creek (\$60,000) and Otter Creek (\$15,000). The Bear Creek project has been matched with a combined total of \$570,000 including the 2015 project year; this is an approximate cost to benefit ratio of 1:10. With Otter Creek a total match of \$211,000 was received, with an approximate cost to benefit ratio of 1:14.

This money is also used to match 10% of the \$348,000 Targeted Runoff Management (TRM) grant received for Otter Creek. By its completion in 2015, the total for installed practices will be \$497,000. This is an approximate cost to benefit ratio of 1:14.

\$15,000 of this money is dedicated toward the RCPP Baraboo River Project, and if the application is approved for the Southern Sauk County RCPP an additional \$15,000 will be dedicated from this funding pool as well.

5. Nutrient Management Program

For 2015 the county received \$20,000 in segregated fund revenues (SEG) for nutrient management plan payments to farmers. This will increase to \$42,000 for the 2016 budget. This program also allows Sauk County to receive leftover funds from other counties, in 2014 the county received an additional \$33,000, and in 2015 the department will be requesting an additional \$19,000 by this process. A Targeted Runoff Management (TRM) grant for \$341,950 began in 2013 and will be completed by 2016. This SEG funding is part of DATCP's Soil and Water Resource Management (SWRM) grant. This is similar to the LWRM cost share but it pays a 100% rate for nutrient

management plans (\$7/acre x 4 years = \$28 per acre). In addition, Sauk County is one out of eleven counties to receive a Nutrient Management Farmer Education (FMFE) grant totaling \$9,800, which is provided by DATCP to Sauk County in order to teach farmers to create their own nutrient management plan.

6. Conservation Reserve Enhancement Program (CREP)

The CREP program began in 1999, and Sauk County has led the state in CREP signups, with county landowners receiving over \$1,000,000 in payments for participation. It was predicted that 8,000 linear feet of stream corridors per year would be signed into the program with a potential award to landowners of \$150,000 annually.

Federal dollars have totaled over \$3,200,000 in matched obligations to landowners, with \$220,000 in annual payments. This program benefits the entire county by enhancing water quality by buffering waters from runoff pollution, increasing floodway capacities, and decreasing crop loss damage payouts. The payments made to owners are from state and federal funds, with only a minimal county commitment of staff time. Staff time is used to qualify applicants and provide the design, project oversight, and inspection of completed conservation practices. With nearly \$4,500,000 in cash payments directly to the property owners of Sauk County, the CPZ Committee identified staffing this program through the levy as a priority.

7. Farmland Preservation

Farmland Preservation is a critical component of the department efforts. The program requires conservation compliance and farmland development protection in exchange for tax credits. The program currently provides over \$640,000 in tax credits to over 460 Sauk County landowners and is projected to increase due to a higher flat-rate tax credit incentive. This amount does not show up in the county budget; however, because of our involvement in this program, we have been able to implement considerably more conservation practices which help our farmers achieve the goals of the program and attain tax credits.

8. Clean Sweep/Agricultural Plastics

The county has participated in Clean Sweep efforts for the collection of hazardous waste which has amounted to over 67 tons of waste removed per year. The cost to complete two events in 2016 will be approximately \$92,000 including wages. For 2016, the CPZ Committee has decided to continue holding two Clean Sweep events per year. The DATCP clean sweep grants will continue into 2016. If the county chose to host one event instead of two the cost would be approximately \$57,000. In addition the new Ag Plastics collection/recycling program which was added by the county board in November of 2013 and have increased in demand/popularity. This results in a \$3,000 levy increase to \$12,000 for 2016.

9. Fees and Permits

The department permits for the 2016 budget predicts an increase in revenues of \$11,000 to over \$147,000. Annual reviews are done to consider raising fees and creating additional revenue sources.

10. Wisconsin Fund/Private Onsite Wastewater Treatment System (POWTS) Program

The department assists citizens who qualify to apply for the Private Onsite Wastewater Treatment System Replacement or Rehabilitation Financial Assistance Program. The grants have brought up to \$100,000 annually to assist private landowners to pay for failing waste water systems. Under the State's biennium budget this program has been reduced slightly for 2016 and cut in half for the 2017 state budget. Our department reduced this staffing total to \$60,000 in 2016 to accommodate the reduction of grant dollars from the state. Since 1979, Sauk County residents have received over \$3,500,000 in state assistance. The county's maintenance program reviews and keeps records for over 10,000 POWTS within the county, and is audited by the state every year to ensure compliance.

11. Wisconsin Department of Transportation (WDOT) Grant

The department evaluated the \$199,732 Purchase of Development Rights (PDR) monies for the 2012 budget and identified a need for this money in 2012-2015. In December 2011, this money was chosen to be matched with \$250,000 from the WDOT which is to be used for property and easement purchases in areas affected by the Highway 12 corridor. At the end of 2015 all funds were spent, and with the participation of 13 property owners, approximately 11 miles of streambanks were protected in perpetuity.

12. Regional Conservation Partnership Program (RCPP)

The Regional Conservation Partnership Program (RCPP) promotes coordination between Natural Resources Conservation Service (NRCS) and its partners to deliver conservation assistance to producers and landowners. NRCS provides assistance to producers through partnership agreements and through program contracts or easement agreements. It combines the authorities of former conservation programs in accordance with the rules of Environmental Quality Incentives Program (EQIP), Conservation Stewardship Program (CSP), Agricultural Conservation Easement Program (ACEP), and the Healthy Forest Reserve Program (HFRP). The project for Sauk County is \$1.6 million total with \$975,000 of installed practices. The Baraboo River Watershed will be receiving \$2.25 million. The department created a 5-year project position at \$80,000 (salaries and benefits) to manage the program and see it through to its completion.

13. Vehicle Fleet

Department vehicles are now on an annual replacement rotation at the rate of one vehicle per year that began in 2012. In addition 2014 the Public Health Department and CPZ Department began an agreement to help reduce levy impact by having Public Health use the CPZ Department Toyota Prius, at a rate of \$.20 per mile. This agreement became a limited contribution from the Health Department in 2015 and as a result the vehicle rental was reduced by \$7,000 to \$1,000 for the 2016 budget.

If you should have any question regarding these changes, please feel free to contact me at (608) 355-4830.

Thank you,

Brentt P. Michalek
Director

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CONSERVATION, PLANNING & ZONING											
<u>Revenues</u>											
Tax Levy	633,756	761,201	760,916	950,714	950,714	1,044,324	93,610	9.85%	4 WD SUV	25,000	25,000
Grants & Aids	296,447	372,225	435,190	687,012	861,071	531,862	(329,209)	-38.23%			
Licenses & Permits	214,311	218,824	215,404	230,900	211,600	227,100	15,500	7.33%	2016 Total	25,000	25,000
Fees, Fines & Forfeitures	3,953	3,062	2,625	5,000	5,000	5,000	0	0.00%			
User Fees	63,461	61,798	61,642	61,710	40,600	61,710	21,110	52.00%			
Intergovernmental	19,869	18,156	16,830	16,513	23,513	1,000	(22,513)	-95.75%	2017	25,000	25,000
Donations	2,445	2,325	2,550	3,000	0	0	0	0.00%	2018	25,000	25,000
Miscellaneous	1,658	647	2,685	100	600	0	(600)	-100.00%	2019	25,000	25,000
Use of Fund Balance	167,024	0	145,656	160,554	384,487	81,607	(302,880)	-78.78%	2020	25,000	25,000
Total Revenues	1,402,924	1,438,238	1,643,498	2,115,503	2,477,585	1,952,603	(524,982)	-21.19%			
<u>Expenses</u>											
Labor	643,029	631,974	688,351	850,078	811,213	831,746	20,533	2.53%			
Labor Benefits	238,719	235,315	264,802	293,181	278,341	301,863	23,522	8.45%			
Supplies & Services	375,972	407,048	542,902	753,562	1,134,422	793,994	(340,428)	-30.01%			
Capital Outlay	145,204	23,769	147,443	218,682	253,609	25,000	(228,609)	-90.14%			
Addition to Fund Balance	0	140,132	0	0	0	0	0	0.00%			
Total Expenses	1,402,924	1,438,238	1,643,498	2,115,503	2,477,585	1,952,603	(524,982)	-21.19%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Includes Budgeted Outside Agency Requests:
Conservation Congress \$1,300

Changes and Highlights to the Department's Budget:

2016 Budget Outlook: The 2016 budget shows an increase to the levy of \$41,197 from the 2015 levy. Changes which have made an impact on the 2016 budget include; labor cost increase of \$44,055, the Sauk County Development Corporation (SCDC) reduction for an increase to the levy of \$15,513, increase in computer services of \$ 3,500, an increase for the agricultural plastics program by \$3,000, vehicle rent to the Health Department change resulted in an increase of \$7,000, Department of Agriculture Trade and Consumer Protection (DATCP) Land and Water Resource Management staffing grant increase to the levy of \$5,381. County Farm revenues were increased over the 2015 budget due to a competitive bidding process which resulted in a \$20,000 savings to the levy.

Permit Revenue: The department permits for the 2016 budget predicts an increase in revenues of \$11,000.

State Funding: DATCP STAFFING GRANT: The department will continue to receive DATCP staffing grants that will go toward paying the cost of 100% of one employee, 70% of the cost of a second, and the possibility of 50% towards a third. The 2016 budgeted amount is \$124,000, this is a decrease nearly \$5,000 from the 2015 biennium. This grant changes biannually with the state budget.

Other State Funding: DATCP Land and Water Resource Management (LWRM) includes cost sharing and segregated funds (SEG), which have increased for Sauk County due to our past record of success with this funding source; 2016-2017 totals were increased by \$12,500 in SEG funds but were reduced in the cost share dollars by \$4,500 for a net gain of \$8,000. This program also allows Sauk County to receive leftover funds from other counties, in 2014 the county received an additional \$33,000, and in 2015 the department will be requesting an additional \$19,000 by this process. A Targeted Runoff Management (TRM) grant for \$341,950 began in 2013 and will be completed by 2016.

RCPP Funding: The RCPP program is a funding source provided by NRCS and is a combination of other funds placed in a singular pool totaling \$1.2 billion. It is expected that any participant in the program will need to match funds at a 1:1 ratio. The CPZ Department is proposing a project that is aimed at landowners in the Baraboo River watershed which encompasses 6 counties. The need for an additional employee to manage the project at the cost of \$80,000 (salary and benefits) would result in \$975,000 in actual installed practices in Sauk County over the 5-year project. Regionally, the Baraboo River watershed would receive \$2.25 million in funding, if the proposal is successful.

Baraboo Range Monitoring: Monitoring of the Baraboo Range Protection Program (BRPP) easements will continue in 2016. This program will use \$6,990 of the \$103,858 carryforward in 2015. The monitoring of the BRPP easements is required indefinitely. The current funding will last approximately 14 years, with no foreseeable additional funding sources.

Comprehensive Plan Implementation: In ongoing efforts to implement the Comprehensive Plan, the department intends to use some of the \$111,973 of carryforward money for implementation-related expenses. The 2016 budget will use \$27,760 of this total. In the past, the CPZ Committee decided to continue to use this money to offset the levy impact. This money will supplement a portion of one planning staff for a period of six years. From 2018 through 2021, the budgeted total will be decreased by approximately \$5,000 per year until funds are exhausted.

Clean Sweep/Agricultural Plastics: The county has participated in Clean Sweep efforts for the collection of hazardous waste which has amounted to over 67 tons of waste removed per year. The cost to complete two events in 2016 will be approximately \$92,000 including wages. For 2016, the CPZ Committee has decided to continue holding two Clean Sweep events per year. The DATCP clean sweep grants will continue into 2016. If the county chose to host one event instead of two the cost would be approximately \$57,000. In addition the new Ag Plastics collection/recycling program which was added by the county board in November of 2013 and have increased in demand/popularity. In order to continue Ag Plastics the 2016 levy will need to increase by \$3,000 for a total program cost of \$12,000.

County Cost Sharing: County levy funding for sharing costs with landowners related to installation of conservation practices. Detailed in the 2012 budget was the need to maintain this cost sharing at \$100,000 after 3 years of assessment the department has determined this total could be reduced to \$80,000, which is reflected in this budget. Not continuing this program means delaying projects to landowners and farmers until funding is available, possibly into subsequent budget years. Not funded, the department would be prevented from meeting the requirements of Sauk County's Chapter 26, and the state's ATCP 50. In addition \$15,000 of County Cost Sharing dollars has been allocated to the 2015 RCPP project. This money has been used in the past for matching grant dollars including potential a new 2016 RCPP application for Southern Sauk County.

Placemaking: Transfer placemaking budget from General Non-departmental to CPZ. Funded by comprehensive planning carryforward \$43,791 combined with \$30,000 levy to promote the communities of Sauk County as ideal places to live and work.

Vehicles: In 2016, the department is looking to replace a vehicle and this is expected to cost approximately \$25,000.

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: Conservation, Planning & Zoning

Changes and Highlights to the Department's Budget:

Description of Change	2015 Budget	All Other Operations Cost to Continue Operations in 2016	Changes to Specific Programs						2016 Budget Request	Change from 2015 to 2016 Budget	
			Regional Conservation Partnership Program	SCDC	County Farm	US Hwy 12 MOU Use	Clean Sweep & Ag Plastic	Placemaking			
Tax Levy	950,714	88,097		15,513	(20,000)			10,000	30,000	1,044,324	93,610
Use of Fund Balance or Carryforward Funds	384,487	(220,534)				(82,346)				81,607	(302,880)
All Other Revenues	1,142,384	(13,936)	(160,000)	(15,513)	20,000	(146,263)			43,791	826,672	(315,712)
Total Funding	2,477,585	(146,373)	(160,000)	0	0	(228,609)	10,000	73,791	1,952,603	(524,982)	
Labor Costs	1,089,554	44,055								1,133,609	44,055
Supplies & Services	1,134,422	(190,428)	(160,000)					10,000	73,791	793,994	(340,428)
Capital Outlay	253,609	0				(228,609)				25,000	(228,609)
Addition to Carryforward Funds	-	0								0	0
Returned to the General Fund	-	0								0	0
Total Expenses	2,477,585	(146,373)	(160,000)	0	0	(228,609)	10,000	73,791	1,952,603	(524,982)	

Issues on the Horizon for the Department:

Work will continue on a 3-year \$341,950 grant for stream work on Otter Creek through 2015, completing all projects in 2016.

Developing a partnership with cities and villages on a total maximum daily load (TMDL) process for phosphorous reductions to surface waters as part of WDNR TMDL process. This may bring funding to Conservation departments throughout the state.

Continue work on outdated county ordinances with approximate completion in 2016-2017.

The department will begin a full update of the Land and Water Resource Management Plan of the county in order to stay eligible for DATCP staffing and cost sharing grants.

During 2016 we will begin the second year of the Five-year RCPP funding project through NRCS. It is expected that a 1:1 ratio match be provided by the county, which included the necessity to hire an employee at the cost of \$80,000 (salary and benefits) for five years. We were one of two in Wisconsin within the State Funding Pool, and the county received funding for the Baraboo River project.

Parks

Department Vision - Where the department would ideally like to be

Sauk County's citizens and visitors will enjoy a broad range of affordable and accessible recreational opportunities that reflect a diversity of outdoor interests and experiences, which are enhanced by a network of regional connections between natural, agricultural and cultural resources. Outdoor recreational opportunities will be characterized by robust public and private partnerships that embrace careful stewardship of parks, forests, open spaces, cultural features and natural areas to enhance Sauk County's position as a destination for eco-tourism in Wisconsin and beyond.

Department Mission - Major reasons for the department's existence and purpose in County government

To acquire, develop, preserve, protect, and maintain our parks and facilities for all citizens and to provide outdoor recreational opportunities that contribute to the well-being of individuals and families.

Elements of Countywide Mission Fulfilled

Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Assure safety of county-owned dams.	Inspection of Redstone dam (every two years)	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2016 Budget	FTE's	Key Outcome Indicator(s)	
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	\$52,975	0.11	
			TOTAL REVENUES	\$52,975		
			Wages & Benefits	\$7,781		
			Operating Expenses	\$47,678		
			TOTAL EXPENSES	\$55,459		
	COUNTY LEVY	\$2,484				
Camping	Managing the 70 unit campground at White Mound Park		User Fees / Misc	\$40,000	1.20	Camping revenue Percentage of campsites occupied
			Use of Fund Balance	\$15,000		
			TOTAL REVENUES	\$55,000		
			Wages & Benefits	\$66,775		
			Operating Expenses	\$21,125		
			TOTAL EXPENSES	\$87,900		
	COUNTY LEVY	\$32,900				
Park/Forestry Operations	Upkeep of all park property Managing forest resources in the parks: White Mound (1,088 acres), Redstone Beach (30), Redstone Boat Landing (1), Hemlock (80), Man Mound (2) Summer Oaks Boat Landing (6), Yellow Thunder Wayside (.5), Mirror Lake Dam (.5), Community Forest (690), Weidman Woods (80 no maintained)		User Fees / Misc	\$55,000	3.34	
			Use of Fund Balance	\$29,307		
			TOTAL REVENUES	\$84,307		
			Wages & Benefits	\$186,139		
			Operating Expenses	\$75,375		
			TOTAL EXPENSES	\$261,514		
	COUNTY LEVY	\$177,207				

Parks

Lake Management	Managing water resources		User Fees / Misc	\$0	0.14	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$6,406		
			Operating Expenses	\$250		
			TOTAL EXPENSES	\$6,656		
			COUNTY LEVY	\$6,656		
Fish and Game	Administration of the State of Wisconsin program (50% funded)		Grants	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Dam Maintenance	Maintenance of County owned Dams Redstone - County responsible for inspection every 2 years Delton (Mirror Lake) - County every 10 years Hemlock - County every 10 years White Mound - NRCS every 10 years Shanahan - NRCS every 10 years County N - NRCS every 10 years		Grants	\$0	-	
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$9,540		
			TOTAL EXPENSES	\$9,540		
Trails	Development and maintenance of multi-use recreational trails		Grants	\$520,000	-	
			Use of Fund Balance	\$520,000		
			TOTAL REVENUES	\$1,040,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$1,040,000		
			TOTAL EXPENSES	\$1,040,000		
			COUNTY LEVY	\$0		
Outlay	Tractor	\$24,000	Use of Fund Balance	\$24,000		
			TOTAL REVENUES	\$24,000		
			Operating Expenses	\$24,000		
			TOTAL EXPENSES	\$24,000		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$1,256,282	4.78	
			TOTAL EXPENSES	\$1,485,069		
			COUNTY LEVY	\$228,787		

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Entrance Fee Revenue	\$61,335	\$52,000	\$55,000
Number of miles of snowmobile trail maintained	211.9	211.9	211.9
Number of days snowmobile trails open	2013/2014 season 28 days	2014/2015 season 28 days	2015/2016 season 28 days
Number of volunteers serving the parks	150	150	150
Number of times shelters rented	15	30	15

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Camping Revenue	\$39,865	\$38,000	\$40,000

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PARKS											
<u>Revenues</u>											
Tax Levy	151,918	159,323	158,240	165,582	165,582	228,787	63,205	38.17%	Tractor	24,000	0
Grants & Aids	52,973	66,023	60,591	52,975	575,243	572,975	(2,268)	-0.39%			
User Fees	114,018	105,053	102,200	90,000	90,000	95,000	5,000	5.56%	2016 Total	24,000	0
Donations	50	100	0	0	0	0	0	0.00%			
Miscellaneous	0	0	0	149,500	0	0	0	0.00%			
Transfer from Forest Mgmt Fund	0	0	0	0	0	0	0	0.00%	2017	24,000	24,000
Use of Fund Balance	0	3,615	2,398	48,652	724,520	588,307	(136,213)	-18.80%	2018	8,500	8,500
									2019	30,000	30,000
									2020	24,000	24,000
Total Revenues	318,959	334,114	323,429	506,709	1,555,345	1,485,069	(70,276)	-4.52%			
<u>Expenses</u>											
Labor	152,969	151,362	153,860	168,618	168,618	207,901	39,283	23.30%			
Labor Benefits	35,272	36,767	37,632	38,150	38,150	59,200	21,050	55.18%			
Supplies & Services	116,401	124,114	131,937	150,233	1,194,769	1,193,968	(801)	-0.07%			
Capital Outlay	6,519	21,871	0	149,708	153,808	24,000	(129,808)	-84.40%			
Addition to Fund Balance	7,798	0	0	0	0	0	0	0.00%			
Total Expenses	318,959	334,114	323,429	506,709	1,555,345	1,485,069	(70,276)	-4.52%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Budget includes an increase in labor cost due to changes in the Assistant Director position and adding a program specialist position. The program specialist would be approximately 50% clerical and 50% maintenance.

Budget includes a tractor replacement planned in outlay for 2016.

Engineering for an emergency action plan, and inspection, operation and maintenance are being completed for the Hemlock dam in 2015. This engineering will advise how the weir at the Hemlock dam will need to be rebuilt. The construction of the replacement weir should be completed in 2015. If it is not completed in 2015, it would need to be completed in 2016. Previously allocated general funds would be carried forward for this. 2016 is the first year of levying funds for ongoing maintenance.

The proposed Great Sauk Trail will have an impact on future Parks budgets, but the scope is yet to be determined by the planning process throughout the remainder of 2015. An estimated cost (if rails are removed) for the Prairie du Sac/Sauk City Unit is \$1.142/5.17miles.

An estimate of \$15,000 for installing WIFI at White Mound Park is included in the budget, funded by carried forward timber sale dollars. This would allow park guests the ability to access emergency information such as radar in an area with poor cell service.

Numerous roofs within the parks department will need to be replaced/fixed.

	2015 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	2016 Budget Request
Description of Change			Labor Costs - New Program Specialist	Dam Maintenance	Campground WIFI	Additional Funds for Maint/Improvements	
Tax Levy	165,582	(2,993)	54,658	9,540		2,000	228,787
Use of Fund Balance or Carryforward Funds	724,520	(30,905)		(145,308)	15,000	25,000	588,307
All Other Revenues	665,243	2,732					667,975
Total Funding	1,555,345	(31,166)	54,658	(135,768)	15,000	27,000	1,485,069
Labor Costs	206,768	5,675	54,658				267,101
Supplies & Services	1,194,769	(52,341)		9,540	15,000	27,000	1,193,968
Capital Outlay	153,808	15,500		(145,308)			24,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	1,555,345	(31,166)	54,658	(135,768)	15,000	27,000	1,485,069

Issues on the Horizon for the Department:

Routine dam inspection is every even numbered year for Redstone. No further major maintenance or repairs are anticipated for a number of years.

The proposed Great Sauk Trail will have an impact on future Parks budgets, but the scope is yet to be determined by the planning process.

The office at White Mound Park will need to be replaced due to deterioration of logs.

UW EXTENSION

Department Vision - Where the department would ideally like to be

To be a thriving, well-known and sought-out educational resource that reflects the rich diversity of the state.

Department Mission - Major reasons for the department's existence and purpose in County government

We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
 Promote safe community
 Encourage economic development
 Stewardship of natural resources
 Development of cultural, social, and community values

Provide fiscally responsible/essential services given the unique partnership between counties, the federal government, and the University of Wisconsin.
 The county provides approximately 40%, the University 60%, of the salary for county-based faculty. Faculty is, therefore, expected to also provide some state-based education and leadership.

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Farmers will receive information about production and labor management practices that result in lower costs and/or increased productivity in their dairy and livestock enterprises.	At least 15 farmers will be visited on-farm by UW-Extension agricultural engineers, receive technical assistance with construction projects, and/or attend a dairy or livestock facilities tour.	12/31/2016
Producers and agri-business professionals will learn about ways to improve herd health on their farm such as improving reproduction, nutrition, and animal handling.	At least 50 farmers and agri-business professionals will attend pasture walks, artificial insemination training, on-farm meetings discussing herd health topics, and other educational programs offered by the Sauk County UW-Extension Agriculture Agent.	12/31/2016
Farm owners and/or managers will utilize the resources of Sauk County UW-Extension to analyze their farm finances.	A farm financial meeting will be conducted annually and farms will receive individual financial assistance to evaluate their businesses from the Sauk County UW-Extension Agriculture Agent.	12/31/2016
Alternative agricultural businesses including specialty crops or livestock, rural landowners and beginning or small-scale farmers will gain information on production practices and marketing.	One to two workshops will be held annually to provide information to farmers on diversified agricultural topics.	12/31/2016
Farmers will be trained in the safe handling of agricultural pesticides.	At least 50 farmers will attend a Pesticide Applicator Training session and will successfully complete a written exam on what they learned.	3/31/2016
Farmers will be able to recycle agricultural plastics and gain technical information from UW-Extension.	At least 25 farmers will participate in a program reducing the amount of agricultural plastics that are landfilled by over 25 tons. In addition, they will receive information on various topics from UW-Extension based on need.	12/31/2016
Provide the Master Gardener program to Sauk County residents.	Sauk County UW Extension will train 20 Master Gardeners who will give over 900 hours of community service to Sauk County.	11/30/2016
Provide Sauk County residents with a resource for horticultural issues.	100 Sauk County residents will benefit from articles, booklets, an informational table at the Baraboo Farmers' market and calls or visits to the Sauk County UW Extension office regarding horticultural issues.	12/31/2016
Provide Sauk County residents with a resource for horticultural information.	150 Sauk County residents will increase their horticultural knowledge through the annual Garden Seminar, monthly educational programs and weekly press releases.	12/31/2016
Sauk County Institute of Leadership (SCIL) members will strengthen their leadership skills, and better understand the critical, local issues facing Sauk County. SCIL alumni will either take on new leadership roles and/or become more effective in their current roles.	At least twenty (20) emerging county leaders will attend nine (9), day long educational sessions designed to enhance their leadership abilities. Each session will feature Sauk County leaders and will focus on local issues. The CNRED Agent will continue to work with the SCIL Board of Directors to improve programming content and delivery as well as measuring impacts. She will also work with the SCIL Board to transition the day to day coordination of the program to the new SCIL Coordinator	5/30/2016

UW EXTENSION

Strengthen Sauk County's economy and build community by utilizing research-based educational resources.	The CNRED Agent will work with Sauk County leadership to develop and implement a placemaking/identity development initiative in Sauk County.	12/31/2016
Strengthen Sauk County's economy and build community by utilizing research-based educational resources.	Partner with Madison Regional Economic Partnership and the Urban League to develop and strengthen diversity and inclusivity initiatives to bolster economic development.	12/31/2016
Town residents that participate in the drinking water program will learn about their water quality and strategies to protect their drinking water.	Partner with the Conservation, Planning and Zoning Department and UWEX specialists to develop a drinking water program. Participants will test their drinking water and attend an educational program on interpreting the results.	4/1/2016
Sauk County nonprofit organizations and local units of government have the skills and tools to identify and address their strategic issues.	The CNRED Agent will coordinate and facilitate organizational development processes (i.e. strategic planning) for organizations and local units of government as necessary. Erickson will be working with the UW-Baraboo/Sauk County on their campus strategic plan.	As needed
Build effective networks and opportunities to partner on regional economic development issues. (Sauk County Comprehensive Plan 5.2 obj 3: Develop collaborations with local and regional organizations to promote the Sauk County region.)	The CNRED Agent will develop and coordinate programs designed to help local chambers of commerce and economic development corporation's partner to address regional needs. This could include a Lunch and Learn series with the Reedsburg Chamber.	3/31/2016
Promote Sauk County's natural and cultural resources.	Distribute 10,000 Sauk County maps featuring natural and heritage tourism resources and 200 Baraboo River recreational water trail maps.	6/1/2016
Partner with key stakeholders to facilitate development of recreational multi-use trails.	Assist as needed with trail development planning process, process facilitation and public participation efforts.	12/31/2015
The Lower Wisconsin River Basin Educator designs, develops and delivers educational programs, training and materials on natural resources issues in Sauk, Richland, Dane, Iowa, Grant, Crawford and Vernon Counties.	Examples of programming areas include drinking water testing and education, storm water management, private forest management, invasive species control and agricultural runoff control.	12/31/2016
The Wisconsin Nutrition Education Program (WNEP) helps limited resource families and individuals choose healthful food, handle it safely and become more food secure by spending their food dollars wisely.	At least 1,500 Sauk County residents will receive education at various locations such as elementary schools, food pantries, Head Start and summer youth programs.	9/30/2016
Family Living will teach, learn, lead and serve through the educational service club HCE.	HCE benefits Sauk County residents through Wisconsin Bookworms, Lynn's Legacy, Scholarships, financial donations, educational offerings; the Family Living Educator serves as the HCE Advisor.	12/31/2016
The Sauk County Health and Wellness Collaboration raises awareness, provides education, and inspires action on health issues meant to improve the health of Sauk County citizens.	UWEX Family Living is a strong partner, working to facilitate, write grants, and organize events to improve the health of Sauk County residents.	12/31/2016
Teach classes for child care providers, parents and Sauk County residents in need of financial education and educational credit to keep their state licenses.	Classes will be held in response to the need for Continuing Education for child care providers to keep their state license, options for court-ordered parenting classes, and education to help those struggling with their finances.	12/31/2016
To provide over 1,200 free and nutritious lunches to children in the Wisconsin Dells School District. Summer Lunch Bunch serves youth (Native American, Latino, and White) at three sites with lunches, education, and physical activities during the months of June, July and August.	UW Cooperative Extension partners with Central Wisconsin Community Action and the Wisconsin Dells School District to provide this.	8/30/2016
In 2014, the research-gathering stage of Young Children of Jailed Parents was complete and UW Family Living is moving forward to develop resiliency in the young children most at risk in Sauk County.	Sauk County Family Living arranged 3 educational events to promote action. Young Children of Jailed Parents Lunch n Learn (90) people, Adverse Childhood Experiences Lunch n Learn (60) people and Evidence-Based Protective Factors, scheduled for 6/24/15.	September, 2016
Family caregivers need to take care of themselves while caring for a relative or friend. It is stressful, but it saves money and may be more comfortable for the person with a chronic disease. Powerful Tools for Caregivers will improve self-confidence and increase their ability to make tough choices. Powerful Tools is a research-based class to support Sauk County residents.	25 caregivers will go through the 8 week Powerful Tool class each year.	12/31/2016

UW EXTENSION

<p>Youth will learn life skills and meet the Essential Elements of Youth Development through participation in 4-H clubs and associated 4-H sponsored activities.</p>	<p>At least 450 youth (K-12 and 1st year out of high school) will participate in 4-H clubs and associated activities throughout Sauk County. Activities will be lead by at least 120 certified 4-H volunteer leader, 4-H Summer intern and Sauk County UWEX staff members.</p>	12/31/2016
<p>An effective and comprehensive volunteer management system is in place to support the 120+ youth and adults certified 4-H leaders in Sauk County.</p>	<p>Sauk County UWEX will advise the Sauk County 4-H Sr. Leader Association eleven (11) times during the year, advise 4-H Project Committees, conduct new adult volunteer training and certification trainings at least four (4) times per year, conduct 4-H club leadership team trainings at least four (4) times per year, host 4-H club leader meetings at least four (4) times per year, and provide ongoing support, guidance, and management as needed for all 4-H volunteer leaders.</p>	12/31/2016
<p>Older youth will learn and practice effective leadership skills.</p>	<p>Programs for 4-H and non 4-H older youth (7 - 12 grades) will be organized and facilitated by Sauk County UWEX staff. At least 50 older youth will participate in a variety of programs including, but not limited to, Jr. Leader Council, camp counselor training, club officer training, committee work, and community wide youth leadership conferences.</p>	12/31/2016
<p>Community organizations and events will benefit from the resources and personnel available through the Sauk County UWEX 4-H Youth Development program.</p>	<p>Sauk County UWEX staff will provide presentations and/or displays at Youth Conservation Days, Rural Safety Days, and other events, to encourage cooperation within the Sauk County government departments, community programs, school districts, and various coalitions.</p>	12/31/2016
<p>Develop and implement relevant and timely educational programs based on research that fit the needs of the community, organization, family or individual.</p>	<p>To develop and implement relevant and timely educational programs, the Agents must remain flexible and adaptable. Therefore at least 25% of each Agent's time is left unplanned.</p>	12/31/2016

Program Evaluation						
Program Title	Program Description	Mandates and References	2016 BUDGET		FTE's	Key Outcome Indicator(s)
Agriculture and Natural Resources	<p>Help farmers compete in an increasingly challenging, volatile marketplace. Backed by University research, agriculture and natural resources educators balance farm profitability and production of high quality food with a continuing concern for the environment. Extension educators work with individual farmer and farmer networks, home and community gardeners, commercial horticulture and nursery businesses, and consumers of agricultural products in urban as well as rural areas.</p>	ATCP 29 (Pesticide Applicator Training)	User Fees / Misc.	\$2,903	0.35	Dollar value of planning services
			Grants	\$0		
			TOTAL REVENUES	\$2,903		
			Wages & Benefits	\$18,673		
			Operating Expenses	\$49,535		
			TOTAL EXPENSES	\$68,208		
COUNTY LEVY	\$65,305					
4-H Youth Development	<p>Give young people opportunities to learn new skills such as decision making, responsibility, leadership, public speaking, and contribute to their communities. Backed by the knowledge and research of the University, 4-H and Youth Development Educators design educational, leadership, and citizenship experiences for youth; as well as develop training and leadership development opportunities for adults. These programs are delivered directly through local adult volunteers in 4-H clubs and by collaborating with other local organizations.</p>		User Fees / Misc.	\$1,353	1.05	Dollar value of 4-H volunteers Grant dollars secured to fund Youth Leadership Conference
			Grants	\$0		
			TOTAL REVENUES	\$1,353		
			Wages & Benefits	\$46,465		
			Operating Expenses	\$45,350		
			TOTAL EXPENSES	\$91,815		
COUNTY LEVY	\$90,462					

UW EXTENSION

Family Living Education	<p>Help families thrive in a rapidly changing world. Backed by University research, Family Living Educators work with families to help them solve problems and improve their quality of life. This education meets family needs throughout the life span -- from improving prenatal nutrition and parenting skills to supporting family caregivers of older adults. Programs target the unique needs of Sauk County. Family Living Educators provide education and research and partner with community organizations and agencies to build strong families. The Wisconsin Nutrition Education Program provides nutritional education to Food Stamp and Food Stamp eligible families. Sauk County was one of only two counties in the State of Wisconsin to receive federal grant funding to study the Young Children of Jailed Parents. This two year grant will research the children of jailed parents to see if means can be determined to break the "cycle of incarceration" that seems to happen in families.</p>		User Fees / Misc.	\$1,504	0.30	Dollar value of education programs offered					
			Grants	\$0							
			TOTAL REVENUES	\$1,504							
			Wages & Benefits	\$19,174							
			Operating Expenses	\$54,678							
			TOTAL EXPENSES	\$73,852							
			COUNTY LEVY	\$72,348							
Community, Natural Resources & Economic Development	<p>Help Wisconsin communities deal with challenges including resource constraints, small business development, downtown revitalization, community growth and planning issues, environmental protection, and quality of life issues. CNRED educators also provide strategic planning, community leadership and nonprofit development programs. Priorities include:</p> <ul style="list-style-type: none"> * Helping local governments meet the changing needs of their constituents. * Creating awareness about local government issues and opportunities throughout Sauk County by involving residents in decision-making processes. * Building stronger community leaders through the Sauk County Institute of Leadership (SCIL) program. * Helping communities effectively meet the challenges associated with growth management and land use planning. * Strengthening local nonprofit organizations. * Collaborate department-wide and through our UW Extension, Arts & Culture Committee to strengthen the offerings and economic impact of arts and culture in Sauk County. 				0.25	<p>Dollar value of strategic planning services</p> <p>Percent of Leadership graduates with substantial roles in community</p>					
			User Fees / Misc.	\$6,553							
			Grants	\$0							
			TOTAL REVENUES	\$6,553							
			Wages & Benefits	\$16,651							
			Operating Expenses	\$57,083							
			TOTAL EXPENSES	\$73,734							
			COUNTY LEVY	\$67,181							
Tourism and Promotions	Responsible for the regular update, printing and distribution of the county's promotional map.		User Fees / Misc.	\$0	0.05						
			TOTAL REVENUES	\$0							
			Wages & Benefits	\$3,540							
			Operating Expenses	\$0							
			TOTAL EXPENSES	\$3,540							
COUNTY LEVY	\$3,540										

UW EXTENSION

Horticulture	Consumer oriented services that are logically connected to the core mission of Extension education in the four key program areas. Examples of this work include: teaching through classes and seminars; soil samples for lawn s and gardens; consultation on home, lawn and garden pests; Integrated Pest Management (IPM); community involvement; hands-on workshops; administering the Master Gardener Training program annually. Much time is spent identifying needs and problem solving with the general public. Specialists are frequently consulted to address citizen concerns.		User Fees / Misc.	\$500	0.51
			Grants	\$0	
			TOTAL REVENUES	\$500	
			Wages & Benefits	\$23,423	
			Operating Expenses	\$1,253	
			TOTAL EXPENSES	\$24,676	
			COUNTY LEVY	\$24,176	
Arts and Culture	AHHP and Good Idea Grant Programs: Administer annual and monthly grant programs; file Wisconsin Arts Board Final Report/Regranting Grant Application annually; generate contracts for AHHP grants and process payments for all grant recipients; collect final reports on all projects and reconcile financial reports on same. SEE ARTS & CULTURE COMMITTEE FORM FOR BUDGET FIGURES		User Fees / Misc.	\$0	0.20
			Grants	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$13,112	
			Operating Expenses	\$0	
			TOTAL EXPENSES	\$13,112	
			COUNTY LEVY	\$13,112	
Agriculture Society	Oversee annual appropriation request and process the request for payment		User Fees / Misc.	\$0	-
			Grants	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$25,000	
			TOTAL EXPENSES	\$25,000	
			COUNTY LEVY	\$25,000	
Alice in Dairyland	Update scholarship application annually and make sure all high schools in Sauk County have access to it; coordinate panel to determine who scholarship recipients should be; collect required paperwork; process the requests for scholarship payments		User Fees / Misc.	\$0	-
			Use of Carry forward	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$0	
			TOTAL EXPENSES	\$0	
			COUNTY LEVY	\$0	
Totals			TOTAL REVENUES	\$12,813	2.72
			TOTAL EXPENSES	\$373,936	
			COUNTY LEVY	\$361,123	

UW EXTENSION

Output Measures - How much are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Number of phone calls handled by Sauk County UW-Extension	21,960	22,000	20,000
Number of counter visitors served by Sauk County UW-Extension staff (estimated. Includes program clientele, lawn and garden questions, water and soil sampling services, plat book sales, etc.)	2,550	2,500	2,500
Number of visitor "sessions" on the Sauk County UW-Extension web site (A session is a series of hits to the web site over a specific period of time by one visitor)	26,497	25,000	25,000
Number of client contacts made by the Sauk County UWEX Ag/Natural Resources Program (best estimate)	1,700	1,700	1,700
Number of Sauk County farm families who received financial analysis and planning services from Sauk County UW-Extension	10	10	10
Number of farmers who received advice and technical assistance with construction projects from UW-Extension agricultural engineers	10	15	15
Number of people who attended pasture walks coordinated by Sauk Co. UW-Extension and MATC	25	50	50
Number of community gardeners at the Prairie du Sac & Reedsburg Community Gardens	30	50	60
Number of client contacts made by the Sauk County UWEX Horticulture Program	600	600	600
Number of client contacts made by the Sauk County UWEX Community, Natural Resources, and Economic Development Program (best estimate)	3,000	3,000	3,000
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year	175	165	160
Number of nonprofit organizations and local government participants involved in planning programs with the CNRED Agent. (Best estimate)	300	400	400
Number of Intercounty Coordinating Committee (ICC) members that participate in the Sauk County sessions	60	60	60
Number of Sauk County Drinking Water Program participants.	260	121	100
Number of client contacts made by the Sauk County UWEX Family Living Program (best estimate)	3,500	3,500	3,500
Number of direct client contacts made by the Sauk County WNEP Program.	2,906	3,000	3,000
Number of indirect client contacts made by the Sauk County WNEP Program (reached indirectly via newsletter)	300	300	300
Number of Head Start children who benefited from early literacy education through the Wisconsin Bookworms™ program (200 maximum enrollments in Sauk County Head Start.)	200	200	200
Number of children affected by child care programming developed by the Sauk County UW Extension Family Living Educator	900	900	800
Number of adults and youth reached by environmental activities through the 4-H Youth Development program.	600	600	600
Number of adults who served as certified Sauk County 4-H volunteers	80	115	135
Number of youth enrolled as members of Sauk County 4-H Clubs	470	470	500
Number of youth who participated in youth leadership programs	75	100	125
Number of client contacts made by the Sauk County UWEX 4-H Youth Development Program (best estimate)	4,200	4,700	5,200

UW EXTENSION

Key Outcome Indicators - How well are we doing?			
Description	2014 Actual	2015 Estimate	2016 Budget
Estimated dollar value of the farm financial planning services provided to Sauk County farmers by the Sauk County Agricultural Agent	\$100,000	\$100,000	\$100,000
Approximate dollar value of new construction completed by farmers assisted with their financial plans by Sauk Co. UW-Extension	\$750,000	\$750,000	\$750,000
Dollar value of construction projects that resulted from visits by UW-Extension agricultural engineers	\$250,000	\$500,000	\$500,000
Number of pounds of food donated to the Sauk Prairie food pantry that was produced in the Prairie du Sac Community Garden.	400	700	700
Total dollar value of the strategic planning services provided through CNRED (Estimate based on cost of a planning consultant)	\$18,000	\$20,000	\$20,000
Total dollar value of local government education programs offered via teleconferences (estimate)	\$2,000	\$2,000	\$2,000
Percent of Sauk County Institute of Leadership graduates that will take on substantial new leadership roles in their communities or places of work.	90%	95%	95%
Percent of nonprofit organizations and local government entities that claim to make more informed decisions and take more effective actions based on UW-Extension educational programming. (Based on annual evaluations)	95%	95%	90%
Percent Sauk County drinking water program participants that are making more informed decisions and taking action where appropriate to improve their drinking water as a result of UW-Extension educational programming.	95%	95%	95%
Dollars brought to Sauk County through UW-Extension/Commission on Aging collaboration on WIC Senior Farmers Market Nutrition Program, a program benefiting farmers and older adults.	\$8,125	\$8,125	\$0
Total dollar value of money saved in future costs as a result of early literacy education through the Wisconsin Bookworms™ program ("Every dollar spent on high-quality education and child-care programs saves \$17 in future costs for intervention - about \$10 more than previously thought." ~ Elizabeth Burmaster, Wisconsin State School Superintendent, December 4, 2004)	\$88,400	\$88,400	\$88,400
Total dollar value of HCE volunteers (based on 3 hours per month at a rate of \$10 per hour or \$360 per volunteer)	\$54,000	\$54,000	\$54,000
Total grant moneys secured for child care quality improvements in Sauk County	\$4,000	\$4,000	\$4,000
Grant dollars awarded through UW Extension and the Waismann Center to support jail research.		\$181,000	\$0
Total dollar value brought in to the Wisconsin Dells School District through the Dells Area Alliance for Young Children.	\$5,000	\$4,500	\$4,500
Total dollar value of free, confidential financial counseling for Sauk County families (1 hour at \$40 per hour)	\$1,000	\$750	\$750
Revenue brought to Sauk County UW Family Living via WNEP Coordinator's and Educator's salary and benefits	\$53,899	\$60,000	\$62,700
Total dollar value of environmental stewardship service-learning projects completed through the YEPS program (\$12 per hour)	\$10,000		
Total dollar value of adult 4-H volunteers (based on 7 hours per month at a rate of \$12 per hour or \$1,008 per volunteer)	\$80,640	\$115,920	\$126,000
Total value of staff funding from AmeriCorp VISTA program to support 4-H Summer Vista	\$0	\$3,000	\$0

	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2015 Modified Budget	2016 Budget	\$ Change from 2015 Modified to 2016 Budget	% Change from 2015 Modified to 2016 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
UW-EXTENSION											
<u>Revenues</u>											
Tax Levy	302,286	304,704	310,954	330,471	330,471	361,123	30,652	9.28%	None	0	0
Grants & Aids	3,413	3,413	9,441	5,948	4,913	3,413	(1,500)	-30.53%			
User Fees	17,762	22,517	15,815	17,856	9,200	9,400	200	2.17%	2016 Total	0	0
Donations	200	0	0	0	0	0	0	0.00%			
Interest	11	6	3	0	0	0	0	0.00%			
Miscellaneous	0	324	(10)	0	0	0	0	0.00%	2017	0	0
Use of Fund Balance	0	0	3,461	2,315	12,540	0	(12,540)	-100.00%	2018	0	0
									2019	0	0
									2020	0	0
Total Revenues	323,672	330,964	339,664	356,590	357,124	373,936	16,812	4.71%			
<u>Expenses</u>											
Labor	85,923	86,994	101,364	104,422	97,606	111,745	14,139	14.49%			
Labor Benefits	24,622	25,869	28,095	27,359	27,269	29,292	2,023	7.42%			
Supplies & Services	177,559	188,982	210,205	224,809	232,249	232,899	650	0.28%			
Addition to Fund Balance	35,568	29,119	0	0	0	0	0	0.00%			
Total Expenses	323,672	330,964	339,664	356,590	357,124	373,936	16,812	4.71%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Includes Budgeted Outside Agency Requests:
Agricultural Society (Fair Board) \$25,000

**SAUK COUNTY, WISCONSIN
2016 BUDGET
HIGHLIGHTS**

Department: UW-Extension

Changes and Highlights to the Department's Budget:

The total 2016 budget request or levy for Sauk County UW-Extension is \$361,123 which is a \$30,652 or 8% increase from 2015. The majority (\$25,513) of the increase is a result of county salary increases and potential wage negotiation flexibility for a future Agriculture Agent. The remaining budget request of \$5,139 (which accounts for 1.5% of the increase) is largely due to additional educational and 4-H project supplies.

1) County Employee Salaries: Increase of \$14,099 is due to the wage compensation study appeals, horticulture intern wage adjustment and a .5% salary increase for non-represented employees increase. The total increase in county salaries and benefits (including longevity, FICA/Medicare, health insurance and retirement) is \$15,775.

2) Agent Contracts: The agent contract line represents 40% of the salary and benefits for the four Sauk County UW-Extension agents. The increase of \$9,738 in this line item includes salary flexibility for a new Agriculture Agent.

	2015 Revised Budget	Cost to Continue Operations in 2016	Change 1	Change 2	Change 3	Change 4	2016 Budget Request
Description of Change			County Employee Wages	Agent Contracts			
Tax Levy	330,471	6,815	14,099	9,738			361,123
Use of Fund Balance or Carry forward Funds	12,540	(12,540)					0
All Other Revenues	14,113	(1,300)					12,813
Total Funding	357,124	(7,025)	14,099	9,738	0	0	373,936
Labor Costs	124,875	2,063	14,099				141,037
Supplies & Services	232,249	(9,088)		9,738			232,899
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	357,124	(7,025)	14,099	9,738	0	0	373,936

Issues on the Horizon for the Department:

The University of Wisconsin System sustained a \$250 million cut to base funding as part of the State of Wisconsin's 2015-2017 budget. The UW-Extension Cooperative Extension Service has taken a portion of that cut effective July 1, 2015. UWEX's structure will no longer be sustainable under the new budget constraints, and UWEX administration is working to create a new structure with a focus on county partnerships. The new structure will be determined by the end of the 2015 calendar year and implemented in 2016. In the meantime UWEX is holding open 7% of all positions to address the cuts.

The Sauk County UWEX office is currently without an Agriculture Agent, however it is anticipated that the new agent will be hired in February 2016.