

Sauk County, Wisconsin 2015 Proposed Budget



Sauk County 2015 Finance Committee Proposed Budget

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To the Sauk County Board of Supervisors:

I am pleased to present the proposed 2015 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.

property tax. The interplay of budget policies was highlighted as the Finance Committee debated the merits of continued levels of Health and Human Services funding for programs in spite of declining funding from the state. The continued recognition of social need is balanced against the costs to the taxpayer.

The budget includes shifts in policy direction that will likely be seen embodied in the 2016 budget. It is anticipated that the 2015 budget will see implementation of the programming recommendations of the Criminal Justice Coordination Council. 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.

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

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 2015 budget continues the adjustment of County services and sets the stage for additional work in future years. There was significant discussion by the Finance Committee on the changes in funding streams, and the ever increasing reliance on

	2014 Budget	2015 Budget	Dollar Change	Percent Change
Levy Amount	\$28,854,774	\$29,878,110	\$1,023,336	3.55%
Levy Rate	\$4.79	\$4.97	\$0.18	3.68%
Equalized Value	\$6,022,078,200	\$6,014,446,300	-\$7,631,900	-0.13%

Top Ten Strategic Issues (SI) for 2013 – 2015

The biennial strategic planning process is a key component for informing budget construction. Many components of this budget reflect the policy direction articulated through that planning and through focused citizen input. Of the 25 strategic issues identified, the top 10 are listed below:

1	Analyze / identify the most effective means of approaching future criminal justice issues; specifically alcohol- and drug-related crimes (Specialty courts, and human services programming for the clients of the court system).
2	Identify potential community forums for dealing with substance abuse: prescription drug, opiates, heroin, and alcohol.
3	Implementation of the Sauk County Classification and Compensation Analysis; ability to retain employees and compete in the marketplace with limited resources. This will incorporate possible elements of the Affordable Care Act.
4	Maintaining local control in the face of federal and state constraints.
5	Research combined approach for developing programs to reduce recidivism and find alternatives to incarceration that change behavior.
6	Continuously review the cost analysis of alternatives in incarceration (other than jail-time such as electronic monitoring).
7	Effectively and efficiently distribute county resources to meet the health care needs of all the citizens of Sauk County, specifically to identify the development of programming which allows for individuals to lead healthy, independent lives. (Home Care Program)
8	Explore collaborations to ensure the health and wellbeing of our residents bringing creative solutions to pressing health issues. (Health Assessment).
9	As a key economic driver for the future: Work with Public Service Commission, state, and other partners to identify need for broadband and mobility access. Analysis of where broadband services within Sauk County are either lacking and/or under served.
10	Working with Sauk County Development Corporation to market Sauk County as a preferred place to live, work and visit.

2015 Budget Highlights

- Funding for Criminal Justice Coordinating Council and justice programming development continues at a level of \$164,000 (\$40,000 tax levy); as well as \$120,000 in Human Services for complementary programming. *(SI 1, 2, 5 and 6)*
- Funding for appeals of the classification and compensation study undertaken in 2013 is set at \$140,000. The plan allows for a uniform pay plan, particularly with changes in personnel management. *(SI 3)*
- The budget includes a transfer of operations and management of the Home Care Program from Public Health to the Health Care Center, allowing for enhanced continuity of services and efficiencies. *(SI 7)*
- Aging & Disability Resource Center programming has been restructured with a customer centered focus. This includes revamping transportation and nutrition programs. *(SI 8)*
- 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 8)*
- The budget includes \$125,000 to kick off a countywide placemaking initiative funded by tax levy of \$30,000 and the remainder by General Fund balance. Further, the budget includes \$1,040,000 for development of the Great Sauk Trail, funded half by General Fund balance and half by anticipated grants. *(SI 10)*
- A 5-year regional federal grant for water quality improvement in the Baraboo River Watershed has been accepted.
- During 2014, a portion of debt service was refunded and paid down, which results in decreased cost of \$400,000 in 2015.
- Health insurance rates were decreased by 8.00%, which reduced cost by \$630,000, with a levy reduction of \$550,000. Health Risk Assessments and the development of other wellness programming will allow for future cost containment.
- General Fund balance has been allocated for non-/rarely-recurring capital projects: Dispatch center system, \$150,000; voting system, \$460,000.

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 2015 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. The biggest challenges are stagnant or falling property valuations, 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 slowly recovering economy.

Stagnant or Falling Property Valuations: Overall equalized valuations in the County were down by \$7,631,900, or -0.13%, the sixth year of declining values. Residential property (which is two-thirds of the County's valuation) experienced a 1.62 percent increase in values, while commercial values decreased by 4.02 percent. This indicates stabilization in the housing market after five years of declines.

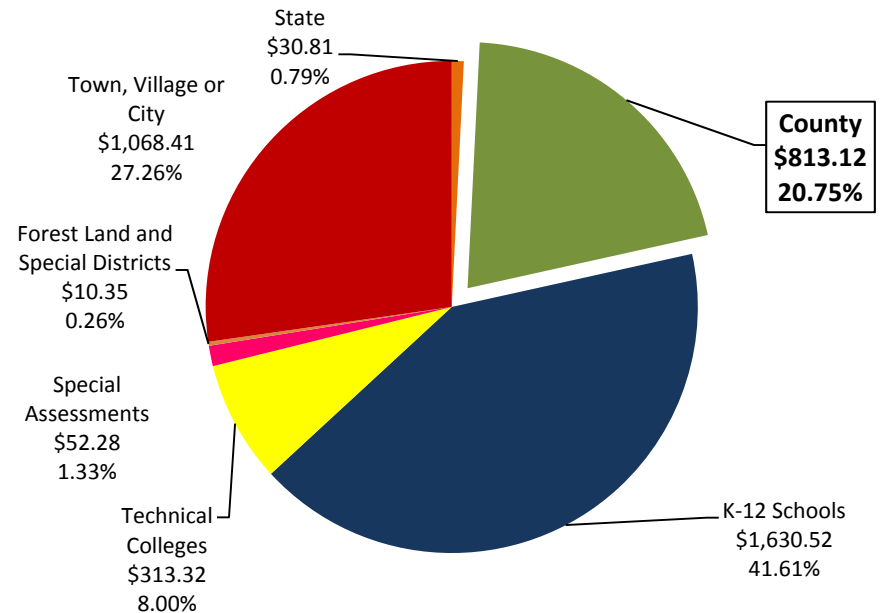
Revenue Limitations: Property tax limitations, dwindling federal and state funding, and reductions in interest income compound the issues that arise with increasing costs to continue.

- The intense legislative and public scrutiny of local government budgets continues in 2015, 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 (0.639%) or 0%, whichever is greater. Adjustments are available and have been taken for debt service, libraries and bridge aids. The levy rate limit based on 1992 paid 1993 levy rate has been repealed.
- 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: Difficult economic times increase a variety of calls for county services. Need for economic support strains Human Services. Law enforcement and courts systems are stressed with additional proceedings related to debts and the emotional tolls of that debt. Lower incomes make payment for services more difficult, increasing the County's cost of collections and decreasing revenues available to provide services. The continued recognition of social need is balanced against the costs to the taxpayer.

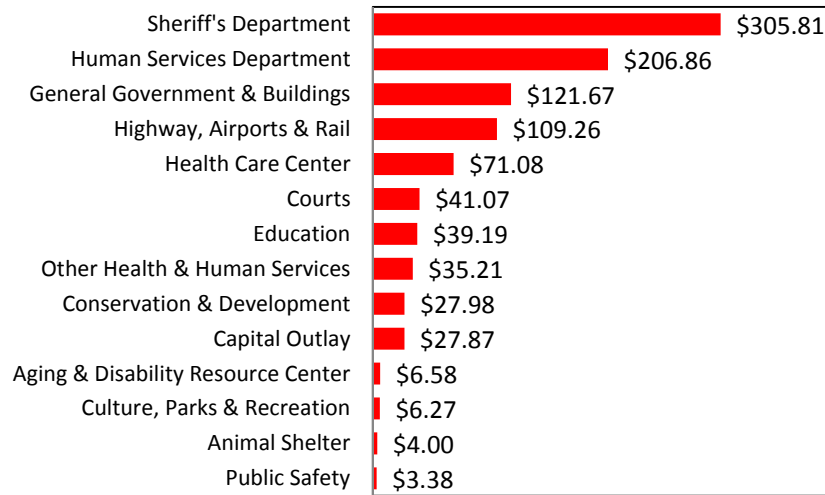
Property Tax Payers: The county property tax payer, and their ability to pay, is a crucial component of budget construction. Following is a chart which demonstrates how an average tax bill is allocated. Variation will be seen from one municipality to the next.

Allocation of Total Sauk County Property Tax Bill by Taxing District
Total average tax bill on a property of \$169,700: \$3,918.81
 (based on 2013 paid 2014, the 2014 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 \$193.11 for an average property. This brings the total County portion of property tax to \$813.12.

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 2015 budget is transition, building on the prior years' focus of structural alignment, capacity, and 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 15, 2014
 About: 2015 Budget - County Board October Presentation

As you begin your review of the 2015 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 0.639% for the 2015 budget, or \$167,372. 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/2015-budget-process-and-documents>.

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

		Total	Levy Rate	County
				Tax for an Avg Res Property
Sauk County 2015 Budget Property Tax Levy	2014 Paid 2015 Levy Oversight Comm Requests - 2015 Budget	30,203,941	\$5.02	\$840.16
	<u>Finance Committee Adjustments</u>			
	Voting equipment funded by General Fund balance	(460,000)		
	Add Placemaking funding (\$125,000) using General Fund balance (\$95,000) and tax levy (\$30,000)	30,000		
	Adjust sales tax estimate	104,169		
	Total Adjustments	(325,831)	(\$0.05)	(\$9.06)
	2014 Paid 2015 Levy with Adjustments - 2015 Budget	29,878,110	\$4.97	\$831.10
Limits	2014 Paid 2015 Levy Limits - 2015 Budget	29,878,110		
	Over or (Under) Limit	(0)		
Prior Year	2013 Paid 2014 Actual Levy - 2014 Budget	28,854,774	\$4.79	\$813.12
	Levy dollar increase or (decrease) from 2014 budget to 2015 budget	1,023,336	\$0.18	\$17.98
	Levy percent increase or (decrease) from 2014 budget to 2015 budget	3.55%	3.68%	2.21%

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 3/12/14



FINANCE COMMITTEE

TO: Sauk County Board of Supervisors & Department Heads
 FROM: Finance Committee
 DATE: October 03, 2014
 SUBJECT: 2015 Budget – Supervisory Amendments to the Budget

As part of the 2015 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 2015 Budget. Each proposed amendment should be submitted by only one supervisor. Care needs to be taken by each supervisor not to violate the Open Meetings Law through walking quorums, or otherwise.

Attached, for your use, is a copy of the 2015 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 2015 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 27, 2014	Supervisors prepare amendments and submit them to the Accounting Office. Amendments are due to the Accounting Office October 27, 2014.
Until November 3, 2014	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 4, 2014	Finance Committee meets to review the proposed amendments. Finance Committee actions are distributed to all County Board members.
November 11, 2014	County Board adopts the 2015 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 27.

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 2015 Budget Proposed Supervisor Amendment

By Supervisor: _____

Amendment #: _____
(Amendment # assigned by staff)

To amend the 2015 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 2015 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance	Estimated Fund Balance
		Tax Levy	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2014 Tax Levy (as amended)	2013 Tax Levy (as amended)	\$ Change 2014 Amended to 2015 Finance Committee	% Change 2014 Amended to 2015 Finance Committee	Beginning 2015	End 2015
30	Accounting	512,323	4,121	0	516,444	516,444	0	0	516,444	453,503	441,941	58,820	12.97%		In General Fund Total
34	Administrative Coordinator	216,585	0	136,437	353,022	353,022	0	0	353,022	170,294	164,485	46,291	27.18%		In General Fund Total
93	Aging & Disability Resource Center	241,939	1,581,180	0	1,823,119	1,823,119	0	0	1,823,119	171,138	174,608	70,801	41.37%	219,531	219,531
196	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	0	71,772	63,762	63,762	1,000	1.57%		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
40	Building Services	2,820,085	290,580	150,000	3,260,665	2,431,665	829,000	0	3,260,665	2,148,056	2,099,957	672,029	31.29%		In General Fund Total
156	CDBG-EAP Emerg Assist Prog	0	0	204,892	204,892	204,892	0	0	204,892	0	0	0	--	291,436	86,544
199	CDBG-ED Revolving Loans	0	74,901	453,108	528,009	528,009	0	0	528,009	0	0	0	--	453,108	0
201	CDBG-FRSB Flood Recov Sm Bus	0	36,000	0	36,000	36,000	0	0	36,000	0	0	0	--	57	57
203	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	12,500	12,500
63	Charitable / Penal Fines	5,313	0	0	5,313	5,313	0	0	5,313	3,537	297	1,776	50.21%		In General Fund Total
100	Child Support	164,268	732,992	0	897,260	897,260	0	0	897,260	167,576	181,570	(3,308)	-1.97%		In General Fund Total
158	Circuit Courts	440,397	197,814	0	638,211	638,211	0	0	638,211	445,740	417,134	(5,343)	-1.20%		In General Fund Total
63	Class & Compensation Implementation	140,000	0	0	140,000	140,000	0	0	140,000	1,099,188	0	(959,188)	-87.26%		In General Fund Total
162	Clerk of Courts	230,866	893,900	0	1,124,766	1,124,766	0	0	1,124,766	205,412	216,574	25,454	12.39%		In General Fund Total
205	Conservation, Planning & Zoning	950,714	1,122,384	177,700	2,250,798	1,964,144	286,654	0	2,250,798	760,916	761,201	189,798	24.94%		In General Fund Total
63	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	142,597	0	--		In General Fund Total
166	Coroner	150,569	32,000	0	182,569	158,569	24,000	0	182,569	126,962	156,964	23,607	18.59%		In General Fund Total
44	Corporation Counsel	384,970	208,074	0	593,044	593,044	0	0	593,044	372,794	378,763	12,176	3.27%		In General Fund Total
48	County Board	142,198	0	0	142,198	142,198	0	0	142,198	139,327	154,129	2,871	2.06%		In General Fund Total
50	County Clerk / Elections	192,664	93,775	460,000	746,439	286,439	460,000	0	746,439	185,788	191,788	6,876	3.70%		In General Fund Total
169	Court Commissioner	178,075	48,523	0	226,598	226,598	0	0	226,598	177,299	175,458	776	0.44%		In General Fund Total
56	Debt Service	0	1,669,349	0	1,669,349	1,224,767	0	444,582	1,669,349	250,000	250,000	(250,000)	-100.00%	0	444,582
173	District Attorney / Victim Witness	407,566	75,857	0	483,423	483,423	0	0	483,423	395,559	390,450	12,007	3.04%		In General Fund Total
103	Dog License Fund	0	28,000	0	28,000	28,000	0	0	28,000	0	0	0	--	1,405	1,405
177	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	113,397	102,397
179	Emergency Management	124,140	67,463	0	191,603	191,603	0	0	191,603	114,606	112,845	9,534	8.32%		In General Fund Total
105	Environmental Health	34,165	310,694	0	344,859	344,859	0	0	344,859	10,105	10,105	24,060	238.10%		In General Fund Total
61	General Non-Departmental	(9,454,719)	8,756,719	700,000	2,000	2,000	0	0	2,000	(9,616,470)	(9,184,702)	161,751	1.68%	30,676,306	27,312,034
109	Health Care Center	2,085,753	9,034,450	730,000	11,850,203	11,812,203	38,000	0	11,850,203	1,716,976	2,151,509	368,777	21.48%	2,537,384	1,807,384
145	Highway	3,956,803	5,330,890	650,000	9,937,693	9,287,693	650,000	0	9,937,693	3,933,464	3,902,944	23,339	0.59%	9,846,414	9,196,414
114	Home Care	0	0	0	0	0	0	0	0	49,790	0	(49,790)	-100.00%		In General Fund Total
115	Human Services	7,601,198	7,635,499	0	15,236,697	15,236,697	0	0	15,236,697	7,621,748	7,535,934	(20,550)	-0.27%	2,645,585	2,645,585
64	Insurance	0	67,702	0	67,702	52,050	0	15,652	67,702	0	0	0	--	484,348	500,000
183	Jail Assessment	0	115,000	0	115,000	115,000	0	0	115,000	0	0	0	--	13,976	13,976
66	Land Records Modernization	0	150,000	306,001	456,001	236,001	220,000	0	456,001	0	0	0	--	662,761	356,760
151	Landfill Remediation	0	11,800	121,300	133,100	133,100	0	0	133,100	0	0	0	--	4,971,700	4,850,400
18	Library Board	994,708	0	0	994,708	994,708	0	0	994,708	926,961	935,174	67,747	7.31%		In General Fund Total
70	Management Information Systems	1,139,069	1,017,335	0	2,156,404	1,695,678	460,726	0	2,156,404	950,600	903,536	188,469	19.83%		In General Fund Total

Sauk County 2015 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	2014 Tax Levy (as amended)	2013 Tax Levy (as amended)	\$ Change 2014 Amended to 2015 Finance Committee	% Change 2014 Amended to 2015 Finance Committee	Fund Balance Beginning 2015	Fund Balance End 2015
222	Parks	165,582	665,243	722,392	1,553,217	1,399,409	153,808	0	1,553,217	158,240	159,323	7,342	4.64%		
75	Personnel	389,489	3,500	0	392,989	392,989	0	0	392,989	365,877	327,533	23,612	6.45%		
18	Pink Lady Rail Transit Commission	675	0	0	675	675	0	0	675	0	585	675	--		
63	Placemaking	30,000	0	95,000	125,000	125,000	0	0	125,000	0	0	30,000	--		
126	Public Health	799,005	307,218	1,000	1,107,223	1,107,223	0	0	1,107,223	632,311	730,193	166,694	26.36%		
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%		
185	Register in Probate	125,653	25,500	0	151,153	151,153	0	0	151,153	134,127	135,886	(8,474)	-6.32%		
79	Register of Deeds	(328,697)	535,000	0	206,303	206,303	0	0	206,303	(347,305)	(325,433)	18,608	5.36%		
18	Sauk County Development Corporation	72,528	0	0	72,528	72,528	0	0	72,528	67,528	67,528	5,000	7.40%		
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%		
189	Sheriff	11,641,761	1,475,402	0	13,117,163	12,854,163	263,000	0	13,117,163	11,495,013	11,609,689	146,748	1.28%		
83	Surveyor	81,232	0	0	81,232	81,232	0	0	81,232	80,249	80,362	983	1.22%		
63	Transfer Sales Tax to Debt Service	1,553,599	0	0	1,553,599	1,553,599	0	0	1,553,599	1,627,799	2,094,628	(74,200)	-4.56%		
63	Transfer Sales Tax to HCC	1,193,724	0	0	1,193,724	1,193,724	0	0	1,193,724	1,276,071	502,759	(82,347)	-6.45%		
86	Treasurer	(369,621)	923,800	0	554,179	554,179	0	0	554,179	(340,867)	(288,156)	(28,754)	-8.44%		
18	Tri-County Airport	16,805	0	0	16,805	16,805	0	0	16,805	21,336	15,665	(4,531)	-21.24%		
18	UW-Baraboo / Sauk County	115,000	0	533,750	648,750	115,000	533,750	0	648,750	80,000	145,000	35,000	43.75%		
226	UW Extension	330,471	12,613	0	343,084	343,084	0	0	343,084	310,954	304,704	19,517	6.28%		
135	Veterans Service	296,193	11,500	0	307,693	307,693	0	0	307,693	208,510	201,708	87,683	42.05%		
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	28,000	0	0.00%		
139	Women, Infants & Children	0	815,226	37,993	853,219	853,219	0	0	853,219	0	0	0	--		
90	Workers Compensation	0	267,973	34,629	302,602	302,602	0	0	302,602	0	0	0	--	655,204	620,575
ALL FUNDS TOTAL		29,878,110	44,657,987	5,875,202	80,411,299	76,032,127	3,918,938	460,234	80,411,299	28,854,774	28,531,297	1,023,336	3.55%	53,585,112	48,170,144

	2014 Amended	2015 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,022,078,200	6,014,446,300	(7,631,900)	-0.13%
Total Levy Rate	\$4.79	\$4.97	\$0.18	3.68%
Total Levy Amount	28,854,774	29,878,110	1,023,336	3.55%
Impact of a one penny increase to the mil rate	\$60,221	\$60,144	(\$76)	-0.13%
Impact of a one penny increase to the mil rate on an average residential property	\$1.70	\$1.67	(\$0.03)	-1.76%
Average residential property value	\$169,700	\$167,300	(\$2,400)	-1.41%
Average County tax on an average residential property	\$813.12	\$831.10	\$17.98	2.21%

Sauk County 2015 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	2014 Tax Levy (as amended)	2013 Tax Levy (as amended)	\$ Change 2014 Amended to 2015 Finance Committee	% Change 2014 Amended to 2015 Finance Committee	Fund Balance	Fund Balance
			Revenue	Balance	Total Sources									Beginning 2015	End 2015
114	Home Care	0	0	0	0	0	0	0	49,790	0	(49,790)	-100.00%	In General Fund Total		
18	Pink Lady Rail Transit Commission	675	0	0	675	675	0	675	0	585	675	--	In General Fund Total		
61	General Non-Departmental	(9,454,719)	8,756,719	700,000	2,000	2,000	0	2,000	(9,616,470)	(9,184,702)	161,751	1.68%	30,676,306	27,312,034	
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		
63	Charitable / Penal Fines	5,313	0	0	5,313	5,313	0	5,313	3,537	297	1,776	50.21%	In General Fund Total		
177	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	12,000	0	0	0	--	113,397	102,397	
18	Tri-County Airport	16,805	0	0	16,805	16,805	0	16,805	21,336	15,665	(4,531)	-21.24%	In General Fund Total		
203	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	20,000	0	0	0	0.00%	12,500	12,500	
103	Dog License Fund	0	28,000	0	28,000	28,000	0	28,000	0	0	0	--	1,405	1,405	
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		
201	CDBG-FRSB Flood Recov Sm Bus	0	36,000	0	36,000	36,000	0	36,000	0	0	0	0.00%	57	57	
64	Insurance	0	67,702	0	67,702	52,050	0	15,652	67,702	0	0	--	484,348	500,000	
196	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	71,772	63,762	63,762	1,000	1.57%	In General Fund Total		
18	Sauk County Development Corporation	72,528	0	0	72,528	72,528	0	72,528	67,528	67,528	5,000	7.40%	In General Fund Total		
83	Surveyor	81,232	0	0	81,232	81,232	0	81,232	80,249	80,362	983	1.22%	In General Fund Total		
183	Jail Assessment	0	115,000	0	115,000	115,000	0	115,000	0	0	0	--	13,976	13,976	
63	Placemaking	30,000	0	95,000	125,000	125,000	0	125,000	0	0	30,000	--	In General Fund Total		
151	Landfill Remediation	0	11,800	121,300	133,100	133,100	0	133,100	0	0	0	--	4,971,700	4,850,400	
63	Class & Compensation Implementation	140,000	0	0	140,000	140,000	0	140,000	1,099,188	0	(959,188)	-87.26%	In General Fund Total		
48	County Board	142,198	0	0	142,198	142,198	0	142,198	139,327	154,129	2,871	2.06%	In General Fund Total		
185	Register in Probate	125,653	25,500	0	151,153	151,153	0	151,153	134,127	135,886	(8,474)	-6.32%	In General Fund Total		
166	Coroner	150,569	32,000	0	182,569	158,569	24,000	182,569	126,962	156,964	23,607	18.59%	In General Fund Total		
179	Emergency Management	124,140	67,463	0	191,603	191,603	0	191,603	114,606	112,845	9,534	8.32%	In General Fund Total		
156	CDBG-EAP Emerg Assist Prog	0	0	204,892	204,892	204,892	0	204,892	0	0	0	0.00%	291,436	86,544	
79	Register of Deeds	(328,697)	535,000	0	206,303	206,303	0	206,303	(347,305)	(325,433)	18,608	5.36%	In General Fund Total		
169	Court Commissioner	178,075	48,523	0	226,598	226,598	0	226,598	177,299	175,458	776	0.44%	In General Fund Total		
90	Workers Compensation	0	267,973	34,629	302,602	302,602	0	302,602	0	0	0	--	655,204	620,575	
135	Veterans Service	296,193	11,500	0	307,693	307,693	0	307,693	208,510	201,708	87,683	42.05%	In General Fund Total		
226	UW Extension	330,471	12,613	0	343,084	343,084	0	343,084	310,954	304,704	19,517	6.28%	In General Fund Total		
105	Environmental Health	34,165	310,694	0	344,859	344,859	0	344,859	10,105	10,105	24,060	238.10%	In General Fund Total		
63	Contingency	0	0	350,000	350,000	350,000	0	350,000	0	142,597	0	--	In General Fund Total		
34	Administrative Coordinator	216,585	0	136,437	353,022	353,022	0	353,022	170,294	164,485	46,291	27.18%	In General Fund Total		
75	Personnel	389,489	3,500	0	392,989	392,989	0	392,989	365,877	327,533	23,612	6.45%	In General Fund Total		
66	Land Records Modernization	0	150,000	306,001	456,001	236,001	220,000	456,001	0	0	0	--	662,761	356,760	
173	District Attorney / Victim Witness	407,566	75,857	0	483,423	483,423	0	483,423	395,559	390,450	12,007	3.04%	In General Fund Total		
30	Accounting	512,323	4,121	0	516,444	516,444	0	516,444	453,503	441,941	58,820	12.97%	In General Fund Total		

Sauk County 2015 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	2014	2013	\$ Change	% Change	Fund Balance	Fund Balance
				Balance	Total Sources					2014 Amended to 2015 Finance Committee	2014 Amended to 2015 Finance Committee	Beginning 2015	End 2015		
199	CDBG-ED Revolving Loans	0	74,901	453,108	528,009	528,009	0	0	528,009	0	0	0	--	453,108	0
86	Treasurer	(369,621)	923,800	0	554,179	554,179	0	0	554,179	(340,867)	(288,156)	(28,754)	-8.44%	In General Fund Total	
44	Corporation Counsel	384,970	208,074	0	593,044	593,044	0	0	593,044	372,794	378,763	12,176	3.27%	In General Fund Total	
158	Circuit Courts	440,397	197,814	0	638,211	638,211	0	0	638,211	445,740	417,134	(5,343)	-1.20%	In General Fund Total	
18	UW-Baraboo / Sauk County	115,000	0	533,750	648,750	115,000	533,750	0	648,750	80,000	145,000	35,000	43.75%	In General Fund Total	
50	County Clerk / Elections	192,664	93,775	460,000	746,439	286,439	460,000	0	746,439	185,788	191,788	6,876	3.70%	In General Fund Total	
139	Women, Infants & Children	0	815,226	37,993	853,219	853,219	0	0	853,219	0	0	0	--	In General Fund Total	
100	Child Support	164,268	732,992	0	897,260	897,260	0	0	897,260	167,576	181,570	(3,308)	-1.97%	In General Fund Total	
18	Library Board	994,708	0	0	994,708	994,708	0	0	994,708	926,961	935,174	67,747	7.31%	In General Fund Total	
126	Public Health	799,005	307,218	1,000	1,107,223	1,107,223	0	0	1,107,223	632,311	730,193	166,694	26.36%	In General Fund Total	
162	Clerk of Courts	230,866	893,900	0	1,124,766	1,124,766	0	0	1,124,766	205,412	216,574	25,454	12.39%	In General Fund Total	
63	Transfer Sales Tax to HCC	1,193,724	0	0	1,193,724	1,193,724	0	0	1,193,724	1,276,071	502,759	(82,347)	-6.45%	In General Fund Total	
56	Debt Service	0	1,669,349	0	1,669,349	1,224,767	0	444,582	1,669,349	250,000	250,000	(250,000)	-100.00%	0	444,582
222	Parks	165,582	665,243	722,392	1,553,217	1,399,409	153,808	0	1,553,217	158,240	159,323	7,342	4.64%	In General Fund Total	
63	Transfer Sales Tax to Debt Service	1,553,599	0	0	1,553,599	1,553,599	0	0	1,553,599	1,627,799	2,094,628	(74,200)	-4.56%	In General Fund Total	
93	Aging & Disability Resource Center	241,939	1,581,180	0	1,823,119	1,823,119	0	0	1,823,119	171,138	174,608	70,801	41.37%	219,531	219,531
70	Management Information Systems	1,139,069	1,017,335	0	2,156,404	1,695,678	460,726	0	2,156,404	950,600	903,536	188,469	19.83%	In General Fund Total	
205	Conservation, Planning & Zoning	950,714	1,122,384	177,700	2,250,798	1,964,144	286,654	0	2,250,798	760,916	761,201	189,798	24.94%	In General Fund Total	
40	Building Services	2,820,085	290,580	150,000	3,260,665	2,431,665	829,000	0	3,260,665	2,148,056	2,099,957	672,029	31.29%	In General Fund Total	
145	Highway	3,956,803	5,330,890	650,000	9,937,693	9,287,693	650,000	0	9,937,693	3,933,464	3,902,944	23,339	0.59%	9,846,414	9,196,414
109	Health Care Center	2,085,753	9,034,450	730,000	11,850,203	11,812,203	38,000	0	11,850,203	1,716,976	2,151,509	368,777	21.48%	2,537,384	1,807,384
189	Sheriff	11,641,761	1,475,402	0	13,117,163	12,854,163	263,000	0	13,117,163	11,495,013	11,609,689	146,748	1.28%	In General Fund Total	
115	Human Services	7,601,198	7,635,499	0	15,236,697	15,236,697	0	0	15,236,697	7,621,748	7,535,934	(20,550)	-0.27%	2,645,585	2,645,585
ALL FUNDS TOTAL		29,878,110	44,657,987	5,875,202	80,411,299	76,032,127	3,918,938	460,234	80,411,299	28,854,774	28,531,297	1,023,336	3.55%	53,585,112	48,170,144

	2014 Amended	2015 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,022,078,200	6,014,446,300	(7,631,900)	-0.13%
Total Levy Rate	\$4.79	\$4.97	\$0.18	3.68%
Total Levy Amount	28,854,774	29,878,110	1,023,336	3.55%
Impact of a one penny increase to the mil rate	\$60,221	\$60,144	(\$76)	-0.13%
Impact of a one penny increase to the mil rate on an average residential property	\$1.70	\$1.67	(\$0.03)	-1.76%
Average residential property value	\$169,700	\$167,300	(\$2,400)	-1.41%
Average County tax on an average residential property	\$813.12	\$831.10	\$17.98	2.21%

Sauk County 2015 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2014	2013	\$ Change	% Change	Estimated	Estimated
		Tax Levy	Use of Fund			Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Tax Levy (as amended)	Tax Levy (as amended)	2014 Amended to 2015 Finance Committee	2014 Amended to 2015 Finance Committee	Estimated	Estimated
			Revenue	Balance	Total Sources									Fund Balance	Beginning 2015
61	General Non-Departmental	(9,454,719)	8,756,719	700,000	2,000	2,000	0	0	2,000	(9,616,470)	(9,184,702)	161,751	1.68%	30,676,306	27,312,034
86	Treasurer	(369,621)	923,800	0	554,179	554,179	0	0	554,179	(340,867)	(288,156)	(28,754)	-8.44%	In General Fund Total	
79	Register of Deeds	(328,697)	535,000	0	206,303	206,303	0	0	206,303	(347,305)	(325,433)	18,608	5.36%	In General Fund Total	
114	Home Care	0	0	0	0	0	0	0	0	49,790	0	(49,790)	-100.00%	In General Fund Total	
177	Drug Seizures Fund	0	1,000	11,000	12,000	12,000	0	0	12,000	0	0	0	--	113,397	102,397
203	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	12,500	12,500
103	Dog License Fund	0	28,000	0	28,000	28,000	0	0	28,000	0	0	0	--	1,405	1,405
201	CDBG-FRSB Flood Recov Sm Bus	0	36,000	0	36,000	36,000	0	0	36,000	0	0	0	--	57	57
64	Insurance	0	67,702	0	67,702	52,050	0	15,652	67,702	0	0	0	--	484,348	500,000
183	Jail Assessment	0	115,000	0	115,000	115,000	0	0	115,000	0	0	0	--	13,976	13,976
151	Landfill Remediation	0	11,800	121,300	133,100	133,100	0	0	133,100	0	0	0	--	4,971,700	4,850,400
156	CDBG-EAP Emerg Assist Prog	0	0	204,892	204,892	204,892	0	0	204,892	0	0	0	--	291,436	86,544
90	Workers Compensation	0	267,973	34,629	302,602	302,602	0	0	302,602	0	0	0	--	655,204	620,575
63	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	142,597	0	--	In General Fund Total	
66	Land Records Modernization	0	150,000	306,001	456,001	236,001	220,000	0	456,001	0	0	0	--	662,761	356,760
199	CDBG-ED Revolving Loans	0	74,901	453,108	528,009	528,009	0	0	528,009	0	0	0	--	453,108	0
139	Women, Infants & Children	0	815,226	37,993	853,219	853,219	0	0	853,219	0	0	0	--	In General Fund Total	
56	Debt Service	0	1,669,349	0	1,669,349	1,224,767	0	444,582	1,669,349	250,000	250,000	(250,000)	-100.00%	0	444,582
18	Pink Lady Rail Transit Commission	675	0	0	675	675	0	0	675	0	585	675	--	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	
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	
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	
63	Charitable / Penal Fines	5,313	0	0	5,313	5,313	0	0	5,313	3,537	297	1,776	50.21%	In General Fund Total	
18	Tri-County Airport	16,805	0	0	16,805	16,805	0	0	16,805	21,336	15,665	(4,531)	-21.24%	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	
63	Placemaking	30,000	0	95,000	125,000	125,000	0	0	125,000	0	0	30,000	--	In General Fund Total	
105	Environmental Health	34,165	310,694	0	344,859	344,859	0	0	344,859	10,105	10,105	24,060	238.10%	In General Fund Total	
196	Arts, Humanities, Historic Preservation	64,762	7,010	0	71,772	71,772	0	0	71,772	63,762	63,762	1,000	1.57%	In General Fund Total	
18	Sauk County Development Corporation	72,528	0	0	72,528	72,528	0	0	72,528	67,528	67,528	5,000	7.40%	In General Fund Total	
83	Surveyor	81,232	0	0	81,232	81,232	0	0	81,232	80,249	80,362	983	1.22%	In General Fund Total	
18	UW-Baraboo / Sauk County	115,000	0	533,750	648,750	115,000	533,750	0	648,750	80,000	145,000	35,000	43.75%	In General Fund Total	
179	Emergency Management	124,140	67,463	0	191,603	191,603	0	0	191,603	114,606	112,845	9,534	8.32%	In General Fund Total	
185	Register in Probate	125,653	25,500	0	151,153	151,153	0	0	151,153	134,127	135,886	(8,474)	-6.32%	In General Fund Total	
63	Class & Compensation Implementation	140,000	0	0	140,000	140,000	0	0	140,000	1,099,188	0	(959,188)	-87.26%	In General Fund Total	
48	County Board	142,198	0	0	142,198	142,198	0	0	142,198	139,327	154,129	2,871	2.06%	In General Fund Total	
166	Coroner	150,569	32,000	0	182,569	158,569	24,000	0	182,569	126,962	156,964	23,607	18.59%	In General Fund Total	
100	Child Support	164,268	732,992	0	897,260	897,260	0	0	897,260	167,576	181,570	(3,308)	-1.97%	In General Fund Total	
222	Parks	165,582	665,243	722,392	1,553,217	1,399,409	153,808	0	1,553,217	158,240	159,323	7,342	4.64%	In General Fund Total	
169	Court Commissioner	178,075	48,523	0	226,598	226,598	0	0	226,598	177,299	175,458	776	0.44%	In General Fund Total	
34	Administrative Coordinator	216,585	0	136,437	353,022	353,022	0	0	353,022	170,294	164,485	46,291	27.18%	In General Fund Total	

Sauk County 2015 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2014 Tax Levy (as amended)	2013 Tax Levy (as amended)	\$ Change 2014 Amended to 2015 Finance Committee	% Change 2014 Amended to 2015 Finance Committee	Estimated	Estimated
		Tax Levy	Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses					Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2015	End 2015
162	Clerk of Courts	230,866	893,900	0	1,124,766	1,124,766	0	0	1,124,766	205,412	216,574	25,454	12.39%	In General Fund Total	
93	Aging & Disability Resource Center	241,939	1,581,180	0	1,823,119	1,823,119	0	0	1,823,119	171,138	174,608	70,801	41.37%	219,531	219,531
135	Veterans Service	296,193	11,500	0	307,693	307,693	0	0	307,693	208,510	201,708	87,683	42.05%	In General Fund Total	
226	UW Extension	330,471	12,613	0	343,084	343,084	0	0	343,084	310,954	304,704	19,517	6.28%	In General Fund Total	
44	Corporation Counsel	384,970	208,074	0	593,044	593,044	0	0	593,044	372,794	378,763	12,176	3.27%	In General Fund Total	
75	Personnel	389,489	3,500	0	392,989	392,989	0	0	392,989	365,877	327,533	23,612	6.45%	In General Fund Total	
173	District Attorney / Victim Witness	407,566	75,857	0	483,423	483,423	0	0	483,423	395,559	390,450	12,007	3.04%	In General Fund Total	
158	Circuit Courts	440,397	197,814	0	638,211	638,211	0	0	638,211	445,740	417,134	(5,343)	-1.20%	In General Fund Total	
30	Accounting	512,323	4,121	0	516,444	516,444	0	0	516,444	453,503	441,941	58,820	12.97%	In General Fund Total	
50	County Clerk / Elections	192,664	93,775	460,000	746,439	286,439	460,000	0	746,439	185,788	191,788	6,876	3.70%	In General Fund Total	
126	Public Health	799,005	307,218	1,000	1,107,223	1,107,223	0	0	1,107,223	632,311	730,193	166,694	26.36%	In General Fund Total	
205	Conservation, Planning & Zoning	950,714	1,122,384	177,700	2,250,798	1,964,144	286,654	0	2,250,798	760,916	761,201	189,798	24.94%	In General Fund Total	
18	Library Board	994,708	0	0	994,708	994,708	0	0	994,708	926,961	935,174	67,747	7.31%	In General Fund Total	
70	Management Information Systems	1,139,069	1,017,335	0	2,156,404	1,695,678	460,726	0	2,156,404	950,600	903,536	188,469	19.83%	In General Fund Total	
63	Transfer Sales Tax to HCC	1,193,724	0	0	1,193,724	1,193,724	0	0	1,193,724	1,276,071	502,759	(82,347)	-6.45%	In General Fund Total	
63	Transfer Sales Tax to Debt Service	1,553,599	0	0	1,553,599	1,553,599	0	0	1,553,599	1,627,799	2,094,628	(74,200)	-4.56%	In General Fund Total	
109	Health Care Center	2,085,753	9,034,450	730,000	11,850,203	11,812,203	38,000	0	11,850,203	1,716,976	2,151,509	368,777	21.48%	2,537,384	1,807,384
40	Building Services	2,820,085	290,580	150,000	3,260,665	2,431,665	829,000	0	3,260,665	2,148,056	2,099,957	672,029	31.29%	In General Fund Total	
145	Highway	3,956,803	5,330,890	650,000	9,937,693	9,287,693	650,000	0	9,937,693	3,933,464	3,902,944	23,339	0.59%	9,846,414	9,196,414
115	Human Services	7,601,198	7,635,499	0	15,236,697	15,236,697	0	0	15,236,697	7,621,748	7,535,934	(20,550)	-0.27%	2,645,585	2,645,585
189	Sheriff	11,641,761	1,475,402	0	13,117,163	12,854,163	263,000	0	13,117,163	11,495,013	11,609,689	146,748	1.28%	In General Fund Total	
ALL FUNDS TOTAL		29,878,110	44,657,987	5,875,202	80,411,299	76,032,127	3,918,938	460,234	80,411,299	28,854,774	28,531,297	1,023,336	3.55%	53,585,112	48,170,144

	2014 Amended	2015 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,022,078,200	6,014,446,300	(7,631,900)	-0.13%
Total Levy Rate	\$4.79	\$4.97	\$0.18	3.68%
Total Levy Amount	28,854,774	29,878,110	1,023,336	3.55%
Impact of a one penny increase to the mil rate	\$60,221	\$60,144	(\$76)	-0.13%
Impact of a one penny increase to the mil rate on an average residential property	\$1.70	\$1.67	(\$0.03)	-1.76%
Average residential property value	\$169,700	\$167,300	(\$2,400)	-1.41%
Average County tax on an average residential property	\$813.12	\$831.10	\$17.98	2.21%

**SAUK COUNTY, WISCONSIN
2015 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY**

Outside Agency	Oversight Committee	Departmental Budget	2012 Budgeted Appropriation	2013 Budgeted Appropriation	2014 Budgeted Appropriation	2015 Finance Committee Recommendation	2014 to 2015 Change	
							\$	%
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	\$10,000	\$10,000	\$10,000	\$11,000	\$1,000	10.00%
Wormfarm Institute*	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	0	0	40,000 *	0	(40,000)	-100.00%
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	20,000	20,000	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	1,200	1,300	100	8.33%
Library Board	Finance	Non-Departmental	951,893	935,174	926,961	994,708	67,747	7.31%
UW-Baraboo/Sauk County - Operating	Finance	Non-Departmental	80,000	80,000	80,000	115,000	35,000	43.75%
UW-Baraboo/Sauk County - Science Facility	Finance	Non-Departmental	0	65,000	2,365,000 *	533,750 *	(1,831,250)	-77.43%
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	0	585	0	675	675	--
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	67,528	72,528	5,000	7.40%
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	15,665	21,336	16,805	(4,531)	-21.24%
Wisconsin River Rail Transit	Economic Development	Non-Departmental	26,520	28,000	28,000	28,000	0	0.00%
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	5,000	5,000	0	0	0	--
Animal Shelter	Law Enforcement & Judiciary	Sheriff	143,000	147,000	147,000	147,000	0	0.00%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,200	1,200	1,300	1,300	0	0.00%
Total Outside Agencies			\$1,366,806	\$1,431,152	\$3,758,125	\$1,991,866	(\$1,766,259)	-47.00%

For the 2014 budget, all Oversight and Finance Committee recommendations matched the requests.

* Funded by General Fund balance.

Property Tax Levy By Function

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015 Change from	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Finance	2014 Budget	%
											\$	
General Government	(2,633,847)	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,023,057)	(2,393,441)	(2,153,183)	(1,546,559)	(2,030,786)	(484,227)	-31.31%
Justice & Public Safety	10,878,052	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	209,809	1.66%
Public Works	3,188,669	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	19,483	0.49%
Health & Human Services	9,379,671	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	691,467	6.50%
Culture	64,120	57,750	62,750	62,750	63,750	63,751	63,751	63,762	63,762	64,762	1,000	1.57%
Recreation	160,989	168,156	172,930	156,837	158,142	175,290	151,918	159,323	158,240	165,582	7,342	4.64%
Education	1,045,282	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	122,264	9.28%
Development	123,657	129,894	132,082	124,846	123,996	131,019	67,528	67,528	67,528	72,528	5,000	7.40%
Conservation	664,452	729,045	773,062	794,967	739,657	727,129	611,756	739,201	738,916	925,714	186,798	25.28%
Capital Outlay	712,210	377,000	489,537	608,945	463,612	460,500	467,000	405,500	509,600	1,024,000	514,400	100.94%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	(250,000)	-100.00%
All Funds Total	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,854,774	29,878,110	1,023,336	3.55%

The general government function contains significant revenues that are not directly related to other functions, such as approximately \$7.1 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 tax collections.

REVENUE SUMMARY

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014	2015	2015 Change from 2014 Budget	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Budget	Finance	\$	%
Property Tax	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,844,774	28,854,774	29,878,110	1,023,336	3.55%
Sales Tax	6,842,639	6,975,488	7,183,473	6,656,427	7,142,957	7,140,919	7,323,695	7,519,870	7,600,000	7,200,000	7,095,831	(104,169)	-1.45%
Other Taxes	934,742	1,072,895	1,064,858	1,102,897	1,471,784	1,471,826	1,216,591	1,499,732	888,270	871,650	885,150	13,500	1.55%
Grants and Aids	21,855,930	22,823,960	22,036,948	21,965,828	20,322,130	15,454,695	17,812,002	15,493,175	14,860,623	14,526,819	15,416,264	889,445	6.12%
Intergovernmental	6,460,221	6,865,979	9,780,494	8,696,291	8,101,536	6,409,031	6,349,543	6,720,854	6,890,796	6,767,033	6,991,816	224,783	3.32%
Licenses & Permits	353,279	370,397	336,047	362,153	308,684	284,166	307,027	357,252	352,731	347,460	359,339	11,879	3.42%
User Fees	9,082,011	8,684,617	8,094,893	7,939,683	8,398,720	8,641,950	8,766,447	8,767,573	8,437,718	9,161,090	9,073,037	(88,053)	-0.96%
Fines & Forfeitures	688,718	773,999	768,690	685,337	672,640	632,535	630,711	653,695	594,580	653,000	588,000	(65,000)	-9.95%
Donations	92,220	61,953	64,135	155,229	149,481	133,789	108,368	94,224	84,805	82,000	78,200	(3,800)	-4.63%
Interest	1,778,080	2,047,729	1,592,038	619,239	300,757	235,694	159,865	154,963	127,080	137,796	128,234	(9,562)	-6.94%
Rent	128,159	138,190	146,103	145,920	156,464	239,451	258,997	304,984	330,240	309,195	336,112	26,917	8.71%
Bond / Note Proceeds	0	0	0	0	0	0	0	0	2,683,012	0	0	0	--
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	9,217,419	5,875,202	(3,342,217)	-36.26%
Transfers from Other Funds	7,533,946	4,619,765	3,203,563	3,049,160	3,197,442	4,291,211	4,427,389	4,469,580	8,222,051	3,675,770	3,541,423	(134,347)	-3.65%
Other	274,406	427,747	732,266	(418,241)	372,031	503,828	268,027	270,659	357,952	207,002	164,581	(42,421)	-20.49%
Total Revenues	79,857,606	79,608,947	80,700,977	78,554,502	79,187,597	73,977,179	76,142,440	75,065,191	80,274,632	82,011,008	80,411,299	(1,599,709)	-1.95%

* The 2014 Budget figures represent the 2014 budget as modified by County Board action through August 2014.

EXPENSE SUMMARY

Functional Area	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014	2015	2015 Change from 2014 Budget	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Budget *	Finance	\$	%
General Government	4,979,262	5,178,512	5,854,328	6,068,330	6,160,637	6,302,382	6,021,743	5,880,544	6,743,325	8,507,005	7,785,497	(721,508)	-8.48%
Public Works/Transportation	8,634,897	8,915,438	10,307,851	9,920,059	9,207,140	8,553,452	9,072,072	9,761,387	9,333,999	9,408,703	9,473,073	64,370	0.68%
Culture	61,344	60,340	70,933	72,861	63,402	79,593	75,395	70,447	110,772	110,772	71,772	(39,000)	-35.21%
Recreation	259,845	332,805	324,199	351,188	528,524	451,266	324,642	332,244	348,396	541,109	1,424,409	883,300	163.24%
Education	1,067,096	1,115,467	1,139,744	1,189,517	1,248,392	1,278,844	1,300,442	1,297,236	1,260,368	1,325,685	1,427,792	102,107	7.70%
Justice & Public Safety	14,647,860	15,505,829	16,718,093	20,180,830	20,057,347	16,179,689	17,216,621	16,434,762	15,144,003	16,671,121	16,579,040	(92,081)	-0.55%
Health & Human Services	33,598,876	35,169,860	33,129,614	29,219,706	30,778,337	27,789,027	27,375,464	26,874,023	28,440,321	29,766,186	30,725,949	959,763	3.22%
Conservation	1,616,177	1,670,690	1,882,685	1,839,254	1,516,641	1,322,156	1,257,720	1,274,336	1,833,759	1,986,822	1,964,144	(22,678)	-1.14%
Economic Development	137,165	319,829	147,160	555,677	141,843	450,602	709,951	68,340	363,674	566,886	620,537	53,651	9.46%
Debt Service	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	3,038,919	7,100,013	3,266,370	2,418,491	(847,879)	-25.96%
Capital Outlay	4,391,975	1,700,928	1,379,096	1,454,301	1,585,297	1,519,511	2,666,859	2,041,883	4,777,877	6,164,840	3,918,938	(2,245,902)	-36.43%
Transfer to Other Funds	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,469,580	8,255,055	3,675,770	3,541,423	(134,347)	-3.65%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	19,739	460,234	440,495	2231.60%
Total Gross Expenditures	80,863,464	77,993,501	76,928,827	76,477,962	77,558,648	71,205,426	73,407,061	71,543,701	83,711,562	82,011,008	80,411,299	(1,599,709)	-1.95%

Expenditure Category	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014	2015	2015 Change from 2014 Budget	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Budget *	Finance	\$	%
Wages & Salaries	25,098,222	25,762,290	26,939,941	27,789,056	28,560,250	26,697,176	26,476,342	26,969,999	26,397,958	28,593,178	29,764,853	1,171,675	4.10%
Labor Benefits	10,661,726	11,419,031	12,133,345	12,856,499	12,544,958	11,330,879	10,792,482	11,189,831	11,615,268	11,923,427	11,714,992	(208,435)	-1.75%
Supplies & Services	29,242,574	31,087,449	30,501,322	28,751,867	28,597,054	24,378,956	26,085,227	23,833,489	25,565,391	28,367,684	28,592,368	224,684	0.79%
Debt Service	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	3,038,920	7,100,013	3,266,370	2,418,491	(847,879)	-25.96%
Capital Outlay	4,391,975	1,700,928	1,379,095	1,454,301	1,585,296	1,519,511	2,666,859	2,041,883	4,777,877	6,164,840	3,918,938	(2,245,902)	-36.43%
Transfer to Other Funds	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,469,579	8,255,055	3,675,770	3,541,423	(134,347)	-3.65%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	19,739	460,234	440,495	2231.60%
Total Gross Expenditures	80,863,464	77,993,501	76,928,827	76,477,962	77,558,646	71,205,426	73,407,061	71,543,701	83,711,562	82,011,008	80,411,299	(1,599,709)	-1.95%

* The 2014 Budget figures represent the 2014 budget as modified by County Board action through August 2014.

FUND BALANCES ANTICIPATED AT YEAREND

	Actual Year-End 2011	Actual Year-End 2012	Actual Year-End 2013	Estimated Fund Balance 1/1/2015	2015 Budgeted Revenues	2015 Property Tax Levy	2015 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2015
Nonspendable (Reserved) for Prepaid Items	180,366	62,313	41,146	41,146					41,146
Nonspendable (Reserved) for Long-Term (LT) Delinquent Taxes Receivable	2,489,745	2,549,906	1,797,662	1,797,662					1,797,662
Nonspendable (Reserved) for LT Loan to Tri-County Airport Receivable	9,442	8,093	6,744	5,395				-1,349	4,046
Nonspendable (Reserved) for Inventories	20,915	14,709	15,070	15,070					15,070
Restricted Sales Taxes Collected but Unexpended	379,956	677,397	688,499	0					0
Assigned (Reserved) for Alice in Dairyland Trust	7,960	6,971	4,978	0					0
Assigned (Unreserved, Designated) for Carryforward Funds	1,257,077	1,143,958	1,498,834	600,000					600,000
Assigned (Unreserved, Designated) for Budgeted Use of Fund Balance	1,680,850	2,029,530	4,203,088	3,364,272				-2,314,272	1,050,000
Unassigned (Unreserved, Designated for Working Capital)	11,545,479	11,352,168	11,061,785	14,560,789				-108,660	14,452,130
Unassigned (Unreserved, Undesignated)	8,675,514	10,889,299	12,494,046	10,291,972	18,634,243	15,992,417	37,990,932	-939,992	9,351,980
Total General Fund	26,247,304	28,734,344	31,811,852	30,676,306	18,634,243	15,992,417	37,990,932	-3,364,272	27,312,034
Aging & Disability Resource Center	348,217	455,751	391,220	219,531	1,581,180	241,939	1,823,119	0	219,531
Human Services	2,618,155	2,812,352	4,236,271	2,645,585	7,635,499	7,601,198	15,236,697	0	2,645,585
Jail Assessment	0	0	13,976	13,976	115,000	0	115,000	0	13,976
Land Records Modernization	775,660	722,342	739,447	662,761	150,000	0	456,001	-306,001	356,760
Landfill Remediation	5,312,152	5,239,124	5,090,000	4,971,700	11,800	0	133,100	-121,300	4,850,400
Drug Seizures	95,386	97,296	113,397	113,397	1,000	0	12,000	-11,000	102,397
CDBG-ED Revolving Loans	461,413	370,626	494,480	453,108	74,901	0	528,009	-453,108	0
CDBG-Flood Recovery Small Business	57	57	57	57	36,000	0	36,000	0	57
CDBG-Emergency Assistance Program	569,971	890,800	333,091	291,436	0	0	204,892	-204,892	86,544
CDBG-Revolving Loan Fund Housing Rehabilitation	1,271	0	12,500	12,500	20,000	0	20,000	0	12,500
Dog License	-4,806	1,861	1,265	1,405	28,000	0	28,000	0	1,405
Total Special Revenue Funds	10,177,476	10,590,209	11,425,704	9,385,456	9,653,380	7,843,137	18,592,818	-1,096,301	8,289,155
Building Projects	130,515	0	0	0	0	0	0	0	0
Debt Service	5,248	0	0	0	1,669,349	0	1,224,767	444,582	444,582
Health Care Center	3,345,766	3,137,293	2,757,619	2,537,384	9,034,450	2,085,753	11,850,203	-730,000	1,807,384
Highway	9,810,646	9,919,715	9,846,414	9,846,414	5,330,890	3,956,803	9,937,693	-650,000	9,196,414
Total Enterprise Funds	13,156,412	13,057,008	12,604,033	12,383,798	14,365,340	6,042,556	21,787,896	-1,380,000	11,003,798
Insurance	481,167	491,416	468,176	484,348	67,702	0	52,050	15,652	500,000
Workers Compensation	567,056	627,572	712,280	655,204	267,973	0	302,602	-34,629	620,575
Total Internal Service Funds	1,048,223	1,118,988	1,180,456	1,139,552	335,675	0	354,652	-18,977	1,120,575
GRAND TOTAL - ALL FUNDS	50,765,178	53,500,549	57,022,045	53,585,112	44,657,987	29,878,110	79,951,065	-5,414,968	48,170,144

Beginning with 2011, fund balances are segregated into five new classifications. (For the General Fund, the previous classifications are noted in parenthesis.)

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		
Administrative Coordinator			Land Records Modernization		
Use of fund balance for justice continuum start up costs	124,137		Use of accumulated program funds for monumentation and capital	306,001	306,001
Use of carryforward for consultancy work	12,300	136,437			
Building Services			Landfill Remediation		
Use of fund balance for dispatch center replacement	150,000	150,000	Use of program funds for long term care	121,300	121,300
Conservation, Planning & Zoning			Drug Seizures		
Use of carryforward Natural Beauty Council funds	3,839		Use of program funds for drug enforcement equipment	11,000	11,000
Use of carryforward funds for Badger Army Ammunition Plant	2,386		CDBG-ED Revolving Loans		
Use of carryforward Baraboo Range monitoring funds	6,889		Use of carryforward program funds to issue development loans	453,108	453,108
Use of carryforward planning funds	27,760		CDBG-Emergency Assistance Program		
Use of carryforward general funds for purchases of development rights, easements, etc	115,391		Use of carryforward program funds	204,892	204,892
Use of carryforward conservation practices cost share funds	20,000		Health Care Center		
Use of carryforward Youth Day donations	1,435	177,700	Fund depreciation with fund balance	480,000	
County Clerk			Fund vacancy factor with fund balance	250,000	730,000
Use of fund balance for elections equipment	460,000	460,000	Highway		
Parks			Use of fund balance for outlay	650,000	650,000
Use of fund balance for Great Sauk Trail development	520,000		Workers Compensation		
Use of carryforward dam repairs funds	145,308		Use of carryforward program funds	34,629	34,629
Use of previously received timber sale funds	36,264				
Use of previously received timber sale funds for mower purchase	8,500		Non-General Fund Total		<u>2,510,930</u>
Use of carryforward White Mound house maintenance funds	7,997				
Use of carryforward Health Care Center Firehouse funds	4,323	722,392			
Public Health			Grand Total Use of Fund Balances and Carryforward Funds		<u><u>5,875,202</u></u>
Use of carryforward Community Care Voucher Program funds	1,000	1,000			
Women, Infants & Children					
Use of carryforward program funds	37,993	37,993			
General					
Use of fund balance for UW-Baraboo/Sauk County science building	533,750				
Use of fund balance for Placemaking initiative	95,000				
Fund vacancy factor with fund balance	700,000				
Fund contingency fund with fund balance	350,000	1,678,750			
General Fund Total		<u>3,364,272</u>			

This summary lists the planned uses of available fund balances in the 2015 budget.

Some of the items listed are carryforwards - continuation of projects started in 2014 or earlier and expected to be continued in 2015, or expenditure of funds from a source that designated their use for a specific purpose.

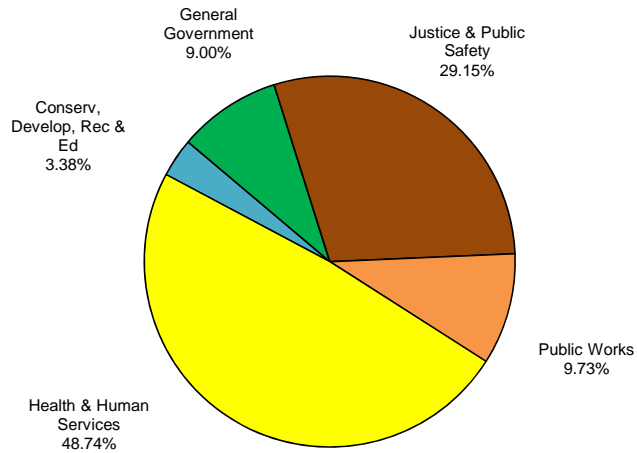
The remaining items are funded by fund balance due to conscious decisions by the County Board to use available funds for one-time projects or to keep certain funds' balances at a level deemed adequate as specified by County Board or Committee action.

Full-Time Equivalents by Functional Area

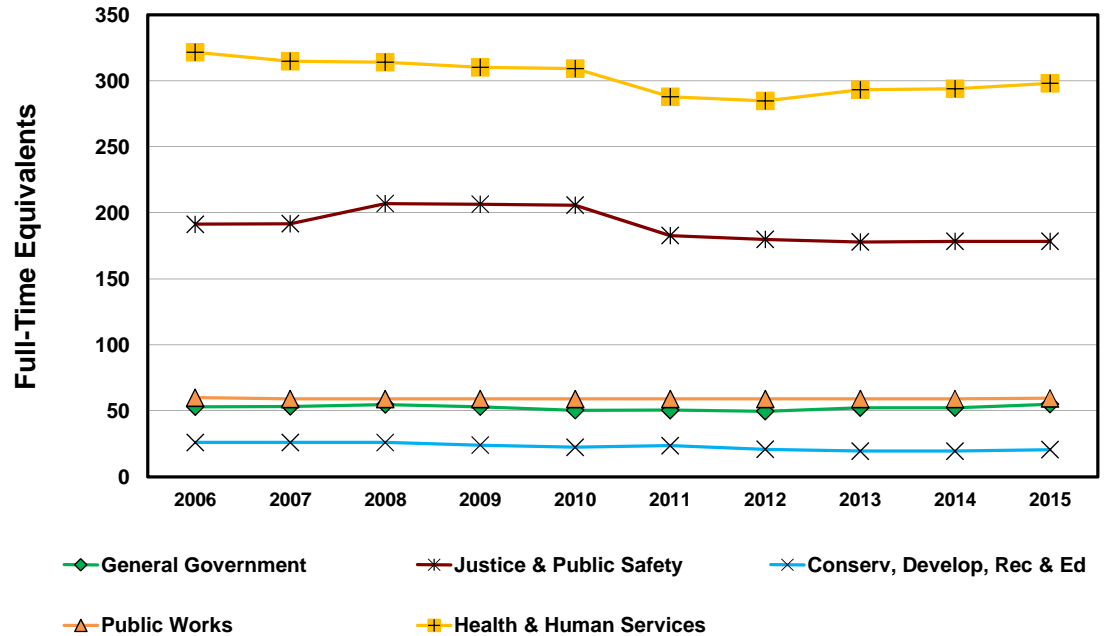
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
General Government	53.07	53.26	54.87	53.14	50.50	50.59	49.72	52.30	52.30	55.05
Justice & Public Safety	191.37	191.64	207.00	206.42	205.69	182.77	179.88	177.88	178.37	178.32
Public Works	60.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.50
Health & Human Services	321.63	314.93	314.19	310.18	309.36	288.02	284.87	293.29	294.10	298.13
Recreation	3.79	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78
Education	2.52	2.51	2.51	2.51	2.51	2.51	2.64	2.64	2.64	2.71
Development	0.95	0.95	0.95	0.85	0.85	0.85	0.00	0.00	0.00	0.00
Conservation	18.85	18.84	18.85	16.95	15.29	16.54	14.39	13.15	13.56	14.19
Totals	652.18	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75	611.68

Note: This summary excludes any funding source information.

2015 Full-Time Equivalents by Functional Area



Full-Time Equivalents by Functional Area 2006-2015



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

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	FTE Change
	Balance	Change	Change	Change	Change	Change	Change	Change	Change	Change	Balance	from 2006 to 2015
General Government												
Accounting	4.50				-0.50						4.00	-0.50
Administrative Coordinator	1.50				-0.50		0.50			1.00	2.50	1.00
Building Services	9.00		1.00	-0.23						1.00	10.77	1.77
Corporation Counsel	6.50				-0.50			0.29			6.29	-0.21
County Clerk / Elections	3.00	1.00					-0.92				3.08	0.08
Land Records Modernization (from Cons, Dev, Rec, Cul, Ed)	0.00							1.20		0.29	1.49	1.49
Management Information Systems (MIS)	9.00					1.50		0.80		1.00	12.30	3.30
Mapping (to MIS & Treasurer)	2.00				0.50	-2.50					0.00	-2.00
Personnel	6.50	-0.81	0.61	-1.00	-1.30	0.25	-0.45	0.29		0.21	4.30	-2.20
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	6.32	0.25
Total General Government	53.07	0.19	1.61	-1.73	-2.64	0.09	-0.87	2.58	0.00	2.75	55.05	1.98
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		13.00	0.00
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								2.00	-1.00
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	157.97	0.27	14.97	-0.58	-0.33	-22.12	-1.93	-2.37	1.29	-0.05	147.12	-10.85
Total Justice & Public Safety	191.37	0.27	15.36	-0.58	-0.73	-22.92	-2.89	-2.00	0.49	-0.05	178.32	-13.05
Public Works												
Highway	59.00									0.50	59.50	0.50
Solid Waste (Landfill)	1.00	-1.00									0.00	-1.00
Total Public Works	60.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	59.50	-0.50
Health & Human Services												
ADRC / Commission on Aging	9.86	-0.02	4.66	1.50	2.81	-0.92	-1.02	4.77		-5.85	15.79	5.93
Bioterrorism	1.63	-0.57	-0.56		-0.50						0.00	-1.63
Child Support	12.00		-1.00		0.96	-0.96					11.00	-1.00
Environmental Health	2.00	1.00	-0.50	1.00		1.02	-0.92	0.15		0.65	4.40	2.40
Health Care Center	154.85	-12.27	-4.48	-10.23	0.47	5.68	0.51	0.04	-0.47	8.89	142.99	-11.86
Home Care	9.81	-0.30				-0.39	-1.52	-0.15	-1.55	-5.90	0.00	-9.81
Human Services	117.03	4.55	1.43	3.06	-4.80	-26.58	-0.20	2.18	1.30	1.98	99.95	-17.08
Public Health	8.31	0.38	0.06		0.24	0.81		0.75	1.53	0.70	12.78	4.47
Veterans' Services	3.00										1.06	-1.94
Women, Infants and Children	3.10	0.57	-0.35	0.66				0.68		2.50	7.16	4.06
Total Health & Human Services	321.59	-6.66	-0.74	-4.01	-0.82	-21.34	-3.15	8.42	0.81	4.03	298.13	-23.46
Conservation, Development, Recreation, Culture & Education												
Baraboo Range	0.80	-0.25	-0.25	0.25	-0.55						0.00	-0.80
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										3.78	0.00
Planning & Zoning (to CPZ)	8.65	0.24	0.26	-2.05	-0.35		-6.75				0.00	-8.65
UW-Extension	2.51						0.13			0.07	2.71	0.20
Total Cons, Devel, Rec, Culture & Ed	26.09	-0.01	0.01	-2.00	-1.66	1.25	-2.87	-1.24	0.41	0.70	20.68	-5.41
TOTAL COUNTY FTE's - CHANGE		-7.21	16.24	-8.32	-5.85	-42.92	-9.78	7.76	1.71	7.93		
TOTAL COUNTY FTE's	652.12	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75	611.68	611.68	-40.44
TOTAL PERSONS EMPLOYED - CHANGE		-46	27	-6	-4	-44	-6	10	-3	5		
TOTAL PERSONS EMPLOYED	746	700	727	721	717	673	667	677	674	679	679	-67

Note: This summary excludes any funding source information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2014	2015	2016	2017	2018	2019	2014-2019 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	1,346,047	829,000	545,000	290,000	180,000	250,000	3,440,047
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	343,655	286,654	25,000	25,000	25,000	25,000	730,309
Coroner	0	24,000	0	24,000	0	0	48,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	460,000	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	0	0
Environmental Health	0	0	19,000	0	0	0	19,000
General Accounts	2,405,738	533,750	0	29,500	29,500	527,000	3,525,488
Health Care Center	85,100	38,000	78,250	577,250	3,589,250	65,000	4,432,850
Highway	650,000	650,000	700,000	700,000	750,000	750,000	4,200,000
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	17,500	0	0	0	0	0	17,500
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	100,000	220,000	100,000	100,000	100,000	55,000	675,000
Landfill Remediation	0	0	0	0	0	0	0
MIS	929,300	460,726	563,500	653,000	623,000	632,000	3,861,526
Parks	0	153,808	24,000	18,000	8,500	26,000	230,308
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	287,500	263,000	329,000	318,000	268,000	298,000	1,763,500
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	6,164,840	3,918,938	2,383,750	2,734,750	5,573,250	2,628,000	23,403,528

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 2015 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2014	2015	2016	2017	2018	2019	2014-2019 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	115,000	679,000	545,000	290,000	180,000	250,000	2,059,000
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	22,000	25,000	25,000	25,000	25,000	25,000	147,000
Coroner	0	24,000	0	24,000	0	0	48,000
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	0	0
Environmental Health	0	0	6,333	0	0	0	6,333
General Accounts	0	0	0	29,500	29,500	527,000	586,000
Health Care Center	85,100	38,000	78,250	577,250	3,589,250	65,000	4,432,850
Highway	0	0	0	0	0	0	0
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
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	344,670	460,726	563,500	653,000	623,000	632,000	3,276,896
Parks	0	0	24,000	18,000	8,500	26,000	76,500
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	287,500	258,000	329,000	313,000	268,000	298,000	1,753,500
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	854,270	1,484,726	1,571,083	1,929,750	4,723,250	1,823,000	12,386,079

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 2015 to 2024 Capital Improvement Plan

Department - Item	Funding Source	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015 to 2024
Health Care Center												
Assisted Living Facility	Undetermined		485,000	4,500,000								4,985,000
Highway												
Equipment Replacement	Tax Levy/Hwy Fund Balance	650,000	700,000	700,000	750,000	750,000	800,000	800,000	850,000	850,000	850,000	7,700,000
County Highway H - Reedsburg City limits to IH 90/94 (12 miles) (total cost \$3,500,000)	Tax Levy/Hwy Fund Balance Federal (80%)	700,000 2,800,000										3,500,000
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						3,000,000					3,000,000
County Highway G - STH 23 to CTH B (9 miles)	Tax Levy/Hwy Fund Balance							3,000,000				3,000,000
County Clerk												
Voting Equipment	Tax Levy/Gen Fund Balance	460,000										460,000
Circuit Courts												
Fourth Jury Courtroom	Undetermined										2,000,000	2,000,000
UW-Baraboo/Sauk County												
Student Resident Housing - Project underway using only outside resources	Private & Other Resources											0
Master Plan Development & Campus Renovations * 2013-2015: Phase 2, Science Labs & Classroom Remodeling/Expansion (\$4,612,000)	General Fund Balance-2015 Undetermined-Subsequent	2,176,000		29,500	29,500	527,000		98,000	98,000	1,759,000		4,717,000
2017-2019: Phase 3A, Theater and Arts Renovation (\$1,172,000)												
2021-2023: Phase 3B, Theater and Arts Expansion (\$3,910,000)	City of Baraboo	2,176,000		29,500	29,500	527,000		98,000	98,000	1,759,000		4,717,000
Parks												
Parks - Hemlock Dam Repairs	Previously Allocated General Fund Balance for Other Dam Projects	130,000										130,000
Parks - Great Sauk Trail (estimated development cost \$1,040,000)	Undetermined Wisc Dept of Natural Resources / Other community partners	520,000										520,000
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	150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	420,000
Cost Saving Energy Measures Courthouse, West Square, Law Enforcement (total cost \$675,000)	Tax Levy Focus on Energy/Alliant Energy	225,000										225,000
Remodel - Add Restroom in Branch 2 Jury Room	Tax Levy	25,000										25,000
Elevators - Annex	Tax Levy	55,000	55,000									110,000
Replace Roofs on West Square, Courthouse & Human Services	Tax Levy		240,000									240,000
Re-Gasket, Check Bearings on Chillers	Tax Levy		70,000			70,000						140,000
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
Total Expenditure		10,737,000	4,230,000	8,549,000	4,489,000	5,054,000	3,980,000	4,176,000	1,226,000	4,548,000	3,030,000	50,019,000
<i>Portion Funded by Grant Revenues or Fund Balances</i>		7,852,000	50,000	109,000	109,000	1,104,000	50,000	246,000	246,000	3,568,000	50,000	13,384,000
<i>Portion Funded in Part by Tax Levy or Undetermined Funding Source</i>		2,885,000	4,180,000	8,440,000	4,380,000	3,950,000	3,930,000	3,930,000	980,000	980,000	2,980,000	36,635,000

* UW-Baraboo/Sauk County Master plan development and campus renovations also include amounts for future phases in years beyond the scope of this summary. All amounts would be split equally between Sauk County and the City of Baraboo.
 2025-2027: Phase 4, Front Entrance and Administration Relocation for \$9,566,000
 2027-2029: Phase 5, Library and Classroom Expansions for \$6,172,000

**ADMINISTRATIVE FUNCTIONAL GROUP
2015 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 the documentation of the County's organizational knowledge	<ul style="list-style-type: none"> • Continue to improve the contract management system • Enhance usage of a central storage of organizational information - written down and available • Create budget web page
Enhance the processes and tools of County Government	<ul style="list-style-type: none"> • Improve routine processes through the application of existing tools (agenda routing, meeting scheduling, etc.) • Standardized formats and processes for minutes, agendas, resolutions, requests for quotes/bids/proposals, etc. • Encourage and facilitate electronic storage of records • Review resolution routing to ascertain potential process improvements and next steps • Improve understanding of and compliance with social media policies, particularly related to open records.
Promote better communications throughout County Government	<ul style="list-style-type: none"> • Require Departments to utilize existing tools (email, calendar, etc.) • Promote, educate and maintain transparency regarding county government • Work from the public information that was provided to Department Heads to improve processes for informing and educating the general public about County government.
Minimize the impact of departmental boundaries	<ul style="list-style-type: none"> • Reduce unnecessary redundancy • 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) • 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	7/31/2015
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	12/31/2015
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	12/31/2015
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	6/30/2015
Minimize time spent processing accounts payable	Provide the option of direct deposit of accounts payable	12/31/2015
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	12/31/2015
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	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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	\$40,313		
			Operating Expenses	\$7,035		
			TOTAL EXPENSES	\$47,347		
			COUNTY LEVY	\$47,347		
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	\$1,500	1.95	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,500		
			Wages & Benefits	\$149,880		
			Operating Expenses	\$81,473		
			TOTAL EXPENSES	\$231,353		
			COUNTY LEVY	\$229,853		
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	\$2,621	0.60	
			TOTAL REVENUES	\$2,621		
			Wages & Benefits	\$55,929		
			Operating Expenses	\$9,440		
			TOTAL EXPENSES	\$65,368		
			COUNTY LEVY	\$62,747		

Accounting Department

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	0.60	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$58,583		
			Operating Expenses	\$5,669		
			TOTAL EXPENSES	\$64,253		
COUNTY LEVY	\$64,253					
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	0.45	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	\$43,023		
			Operating Expenses	\$65,098		
TOTAL EXPENSES	\$108,122					
COUNTY LEVY	\$108,122					
Outlay	None	\$0.00	User Fees	\$0	-	
			TOTAL REVENUES	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$4,121	4.00	
			TOTAL EXPENSES	\$516,443		
			COUNTY LEVY	\$512,322		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	8,619 100%	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	3,876 21%	3,500 19%	3,500 19%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	14,305 79%	14,500 81%	14,500 81%
W2's issued to employees	807	830	830

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	Yes, for 2013 budget 81 of 81, or 100%	Yes, for 2014 budget 81 of 81, or 100%	Yes, for 2015 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 2012 audit	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
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 2013 CAFR	Yes, for 2014 CAFR	Yes, for 2015 CAFR
Preserve and enhance the County's bond rating as issued by Moody's	No debt issued or refunded in 2013. Maintain Aa2 rating.	Upgrade from Moody's from Aa2 to Aa1 earned.	No debt issued or refunded in 2015. Maintain Aa1 rating.
Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)	0, and \$0	0, and \$0	0, and \$0
Quantity of auditor-generated material adjustments to financial statements	0 for 2012 audit	0 for 2013 audit	0 for 2014 audit

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
ACCOUNTING											
<u>Revenues</u>											
Tax Levy	488,641	440,944	441,941	453,503	453,503	512,323	58,820	12.97%	None	0	0
Intergovernmental	6,541	7,243	4,337	4,113	4,113	4,121	8	0.19%			
Use of Fund Balance	23,144	0	2,502	0	0	0	0	0.00%	2015 Total	0	0
Total Revenues	518,326	448,187	448,780	457,616	457,616	516,444	58,828	12.86%			
<u>Expenses</u>											
Labor	230,586	232,579	246,984	226,702	233,903	266,053	32,150	13.75%	2016	0	0
Labor Benefits	76,914	65,212	69,047	72,388	81,263	81,676	413	0.51%	2017	0	0
Supplies & Services	210,826	136,363	132,749	140,569	142,450	168,715	26,265	18.44%	2018	0	0
Addition to Fund Balance	0	14,033	0	17,957	0	0	0	0.00%	2019	0	0
Total Expenses	518,326	448,187	448,780	457,616	457,616	516,444	58,828	12.86%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Accounting

Expansion of use of the Kronos timekeeping system can provide savings in time spent processing payroll, both in Accounting and in departments. It further enhances departmental ability to generate management-level reports.

Calls for additional analysis and heightened external reporting led to the 2014 reclassification of a vacant Payroll/Accounting Technician position to a higher level Accounting Supervisor. Labor costs have increased due to reclassification of this position in 2014 (\$23,000), as well as implementation of the classification and compensation study for the department (\$9,563).

There are no other significant changes included in the 2015 budget for Accounting.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Kronos Expansion	Labor Cost Increases		
Tax Levy	453,503	1,257	25,000	32,563		512,323
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	4,113	8				4,121
Total Funding	457,616	1,265	25,000	32,563	0	516,444
Labor Costs	315,166	0		32,563		347,729
Supplies & Services	142,450	1,265	25,000			168,715
Capital Outlay	0	0				0
Total Expenses	457,616	1,265	25,000	32,563	0	516,444

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.

The GASB is considering creation of a statement requiring governments to report their economic condition, particularly financial projections, and fiscal sustainability. This would require considerable additional efforts.

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, real and human resources Sauk County has available 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. Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed) ASSESSMENT with Granicus and other efficiency tools. 2. Review of strategic planning process. Process improvements to Board engagement and involvement. 3. Research, 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. 4. Work with functional groups to develop enhanced cross functional work group collaboration. 5. Develop policies and strategies with appropriate oversight committees' involving social media. 6. Collaborative / joint / interagency ventures that align county mission and vision with shared community-wide goals. 	12/31/2015
Development of performance measurement as a vital part of County operations.	<ol style="list-style-type: none"> 1. Follow-up with managers on use of performance measures in tracking programs and ensuring that they are an appropriate management tool, and policy indicator. 2. Identifying meaningful performance measures and appropriate methods for communicating them to the constituency (dashboard). 3. Performance improvement tied to annual employee evaluations. 	12/31/2015
Organizational capacity building.	<ol style="list-style-type: none"> 1. Staff professional development initiatives. Develop long term plan to transition to a merit / performance based system. Ascertain relevant training needed for the shift in focus for managerial staff. Incorporation of key concepts into department head meetings. 2. Work with Human Resources manager to develop specific training to accompany ordinance and process changes. 3. Develop organizational processes consistent with new flexibility with expiration of union contracts at the end of 2013: rewrite of Personnel Ordinance. 4. Transition / updating of personnel policies in concert with implementation of classification and compensation study. 5. Succession planning 	12/31/2015

Administrative Coordinator

Cross departmental coordination	<ol style="list-style-type: none"> Increase functionality of functional groups through development of strategic planning efforts. Identify opportunities through functional groups for possible collaborative efforts - shared positions. Build in recommendations from mid-term assessment and citizen focus groups as appropriate. 	12/31/2015
Coordination / research	<ol style="list-style-type: none"> Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Placemaking. Facilitation for UW-Baraboo / Sauk County Science facility Building Committee. 	12/31/2015
Revolving Loan Fund expansion / use of available funds	<ol style="list-style-type: none"> Develop marketing strategies and work with other agencies to create this as a resource for small business capital. Identify potential partners in expanding the program. Conduct meetings with bank managers to provide programmatic information . Work through issues associated with the transition to regionalization of CDBG-ED funding. 	12/31/2015

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 Budget		FTE's	Key Outcome Indicator(s)
Administration	<ol style="list-style-type: none"> 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. 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. 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. Regional Cooperation: Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies 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. Project Development and Oversight: Provide staff assistance to major county initiatives. 	Wis Stats 59.19	User Fees	\$0	1.38	Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.
			Grants	\$0		
			Use of Fund Balance	\$12,300		
			TOTAL REVENUES	\$12,300		
			Wages & Benefits	\$158,156		
			Operating Expenses	\$18,870		
TOTAL EXPENSES	\$177,026					
COUNTY LEVY	\$164,726					

Administrative Coordinator

CDBG	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		User Fees	\$0	0.13	Ratio of monies loaned to private funds leveraged. Ratio of monies loaned to dollar available.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$11,859		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$11,859		
			COUNTY LEVY	\$11,859		
Criminal Justice Coord	Work with criminal justice planning committee to recommend programming across county departments that may address recidivism, alternatives to incarceration, or specialty courts.		Use of Fund Balance	\$124,137	1.00	
			TOTAL REVENUES	\$124,137		
			Wages & Benefits	\$84,527		
			Operating Expenses	\$79,610		
			TOTAL EXPENSES	\$164,137		
			COUNTY LEVY	\$40,000		
Totals			TOTAL REVENUES	\$136,437	2.50	
			TOTAL EXPENSES	\$353,022		
			COUNTY LEVY	\$216,585		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Number of Department Head Meetings Held	14	14	12
Number of Informational Postings (Current events)	15	15	20
Number of RLF awards processed	4	4	5

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 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	N/A	1:1
Investment dollars leveraged through RLF (RLF investment : Private investment)	1.5	1:5	1:6

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
ADMINISTRATIVE COORDINATOR											
<u>Revenues</u>											
Tax Levy	168,703	162,380	164,485	170,294	170,294	216,585	46,291	27.18%	None	0	0
Grants & Aids	0	0	0	15,259	15,259	0	(15,259)	-100.00%			
Use of Fund Balance	0	29,660	1,628	35,641	173,200	136,437	(36,763)	-21.23%	2015 Total	0	0
Total Revenues	168,703	192,040	166,113	221,194	358,753	353,022	(5,731)	-1.60%			
<u>Expenses</u>											
Labor	123,295	121,871	122,199	152,990	122,990	190,949	67,959	55.26%	2016	0	0
Labor Benefits	30,984	33,619	33,856	51,514	41,514	63,593	22,079	53.18%	2017	0	0
Supplies & Services	8,413	36,550	10,058	16,690	194,249	98,480	(95,769)	-49.30%	2018	0	0
Addition to Fund Balance	6,011	0	0	0	0	0	0	0.00%	2019	0	0
Total Expenses	168,703	192,040	166,113	221,194	358,753	353,022	(5,731)	-1.60%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The budget contains \$166,159 for criminal justice planning and development start up funded by fund balance. \$86,549 is labor expense for a Justice coordinator position.

Emphasis on development of revolving loan fund programming regionally.

Implementation planning for organizational restructure initiatives continues.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Justice Continuum	Labor		
Tax Levy	170,294	2,802	37,978	5,511		216,585
Use of Fund Balance or Carryforward Funds	188,459	(14,044)	(37,978)			136,437
All Other Revenues	0	0				0
Total Funding	358,753	(11,242)	0	5,511	0	353,022
Labor Costs	164,504	0	84,527	5,511		254,542
Supplies & Services	194,249	(11,242)	(84,527)			98,480
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	358,753	(11,242)	0	5,511	0	353,022

Issues on the Horizon for the Department:

Working toward developing heightened awareness of services county government provides. Preparing for organizational development that proactively addresses changing governmental environment.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING PROJECTS											
<u>Revenues</u>											
Grants & Aids	0	695,657	0	0	0	0	0	0.00%	None	0	0
Transfer from other Funds	267,937	19,114	0	0	0	0	0	0.00%	2015 Total	0	0
Use of Fund Balance	3,355	130,515	0	0	0	0	0	0.00%			
Total Revenues	271,292	845,286	0	0	0	0	0	0.00%	2016	0	0
<u>Expenses</u>											
Capital Outlay	271,292	845,286	0	0	0	0	0	0.00%	2017	0	0
Total Expenses	271,292	845,286	0	0	0	0	0	0.00%	2018	0	0
									2019	0	0
Beginning of Year Fund Balance	133,870	130,515	0	0		0					
End of Year Fund Balance	130,515	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.	12/31/2015
Interior Maintenance - Maintain clean and professional looking facilities	Complete major repair/refurbishment projects that have been identified.	12/31/2015
Mail - Maintain cost effective services	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2015
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.	12/31/2015
Utilities - Effectively manage facility usage	Continue work on systems to save on utilities, implementation of digital controls and lighting changes.	12/31/2015
Vending - Maintain minimal vending	Evaluate the needs of the buildings to determine needed changes.	12/31/2015
Risk Management - Maintain a safe work environment	Complete Safety trainings, complete facility inspections, conduct regular safety meetings, correct all safety issues immediately.	12/31/2015

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 Budget	FTE's	Key Outcome Indicator(s)	
Clerical	Support operations of the Building Services and Risk Management Department through training.		Wages & Benefits	\$11,655	0.10	Staff able to work across multiple Building Service areas
			Operating Expenses	\$13,525		
			TOTAL EXPENSES	\$25,180		
			COUNTY LEVY	\$25,180		
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	\$44,780	0.55	
			TOTAL REVENUES	\$44,780		
			Wages & Benefits	\$28,150		
			Operating Expenses	\$16,199		
			TOTAL EXPENSES	\$44,349		
COUNTY LEVY	(\$431)					
Utilities	Oversight of approximately 424,280 square feet utilities		Operating Expenses	\$608,000	-	Work orders and Maintenance cost per square foot
			TOTAL EXPENSES	\$608,000		
			COUNTY LEVY	\$608,000		
Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		User Fees	\$0	1.79	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$107,598		
			Operating Expenses	\$179,925		
			TOTAL EXPENSES	\$287,523		
COUNTY LEVY	\$287,523					
Interior Maintenance	Oversight of maintenance and care of approximately 424,280 square feet		Rent	\$31,900	5.90	Work orders and Maintenance cost per square foot
			Misc. Revenue	\$500		
			TOTAL REVENUES	\$32,400		
			Wages & Benefits	\$393,739		
			Operating Expenses	\$419,826		
TOTAL EXPENSES	\$813,565					
COUNTY LEVY	\$781,165					

Building Services/Risk Management/Safety

Vending	Oversight of County vending machines		User Fees	\$10,500	0.03	2832407	
			TOTAL REVENUES	\$10,500			
			Wages & Benefits	\$1,535			
			Operating Expenses	\$10,500			
			TOTAL EXPENSES	\$12,035			
COUNTY LEVY	\$1,535						
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	\$31,500	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.	
			Rent	\$171,400			
			TOTAL REVENUES	\$202,900			
			Wages & Benefits	\$126,165			
			Operating Expenses	\$387,023			
TOTAL EXPENSES	\$513,188						
COUNTY LEVY	\$310,288						
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	Wages & Benefits	\$0	-	No compliance issues	
			Operating Expenses	\$7,000			
			TOTAL EXPENSES	\$7,000			
			COUNTY LEVY	\$7,000			
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	\$92,263			
			Operating Expenses	\$28,560			
			TOTAL EXPENSES	\$120,823			
COUNTY LEVY	\$120,823						
Outlay	Chiller Control Panel Implement Energy Cost Saving Measures Elevator Upgrades (Annex Elevator - Public) Remodel - Add restroom in Branch 2 Jury Room Area Replacement Tractor Remodel - Add restroom in Branch 2 Jury Room Area Communications Infrastructure Upgrades Phone System Upgrades Sheriff Dispatch Center 9-1-1 Phone system replacement		\$24,000	User Fees	\$0	10.77	
			\$225,000	Grants	\$0		
			\$55,000	Use of Fund Balance	\$150,000		
			\$25,000				
			\$20,000	TOTAL REVENUES	\$150,000		
			\$25,000				
			\$50,000	Wages & Benefits	\$0		
			\$50,000	Operating Expenses	\$829,000		
			\$300,000	TOTAL EXPENSES	\$829,000		
			\$50,000	COUNTY LEVY	\$679,000		
	TOTAL REVENUES	\$440,580					
	TOTAL EXPENSES	\$3,260,663					
	COUNTY LEVY	\$2,820,083					

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 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	51 claims	60	60
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	2013 Actual	2014 Estimate	2015 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)	\$4.72	\$5.21	\$5.11
Risk Management/Safety - Lost work days industry standard = 1.8, recordable workdays industry standard = 5.7, total losses average since 1995 = \$207,744, base line for modification rating = 1.00	Total Losses=\$106,524 reserve of \$40,000 Lost Work days = 1.1 Recordable workdays = 4.5 Mod rating = .72	Lost Work days = 1.1 Recordable workdays = 4.5 Mod rating = .72	Lost Work days = 1.1 Recordable workdays = 4.5 Mod rating = .70
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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING SERVICES											
<u>Revenues</u>											
Tax Levy	2,330,307	2,264,282	2,099,957	2,148,056	2,148,056	2,820,085	672,029	31.29%	Implement Energy Cost Saving Measure	225,000	225,000
User Fees	46,117	44,505	41,995	41,500	45,000	41,500	(3,500)	-7.78%	Elevator Upgrades Courthouse	55,000	55,000
Intergovernmental	79,576	49,068	119,766	41,827	53,265	45,280	(7,985)	-14.99%	Replacement Tractor	20,000	20,000
Rent	166,342	183,723	213,602	200,100	190,400	203,300	12,900	6.78%	Truck with Plow - Reedsburg	30,000	30,000
Miscellaneous	22,401	1,442	21,873	1,500	0	500	500	0.00%	Branch 2 Jury Room Restroom	25,000	25,000
Use of Fund Balance	0	0	573,761	969,698	1,388,314	150,000	(1,238,314)	-89.20%	Chiller Control Panel	24,000	24,000
									Communications Infrastructure	50,000	50,000
									Phone System Upgrades	50,000	50,000
Total Revenues	2,644,743	2,543,020	3,070,954	3,402,681	3,825,035	3,260,665	(564,370)	-14.75%	Dispatch Radio Console	300,000	150,000
									911 Phone System Replacement	50,000	50,000
<u>Expenses</u>											
Labor	487,225	484,792	489,611	504,381	507,985	583,970	75,985	14.96%			
Labor Benefits	145,427	138,153	144,210	136,649	149,534	177,137	27,603	18.46%	2015 Total	829,000	679,000
Supplies & Services	1,336,388	1,350,205	1,465,394	1,686,651	1,821,469	1,670,558	(150,911)	-8.29%			
Capital Outlay	262,360	345,190	971,739	1,075,000	1,346,047	829,000	(517,047)	-38.41%			
Addition to Fund Balance	413,343	224,681	0	0	0	0	0	0.00%	2016	545,000	545,000
									2017	290,000	290,000
Total Expenses	2,644,743	2,543,021	3,070,954	3,402,681	3,825,035	3,260,665	(564,370)	-14.75%	2018	180,000	180,000
									2019	250,000	250,000
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The 2015 budget includes the following:

- Dispatch Center Console Replacement for \$300,000. \$150,000 was appropriated from General Fund balance in 2014 and will be carried forward to 2015. In 2015, an additional \$150,000 is appropriated from General Fund balance.
- Continuation of funding for implementation of cost and energy saving measures at County facilities is included at \$225,000, this item was funded through use of fund balance in the 2014 budget and is currently levy funded for 2015.
- Continuation of funding for phone system upgrades, communications system upgrades, fiber system upgrades with the additional expense in 2014 for radio console replacement (9-1-1 Dispatch Center). Beyond 2015 annual amounts for future 9-1-1 phone system replacement will be budgeted consistently across the years.
- Staff Increase by one FTE and Compensation Plan implementation.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	2015 Budget Request
Description of Change			Radio Console Replacement 2015	Energy Saving Measures	All Other Capital	Addition of 1.00 Buildings Maintenance Technician	
Tax Levy	2,148,056	201,042		225,000	189,000	56,987	2,820,085
Use of Fund Balance or Carryforward Funds	1,388,314	(307,267)	150,000	(225,000)	(856,047)		150,000
All Other Revenues	288,665	1,915					290,580
Total Funding	3,825,035	(104,310)	150,000	0	(667,047)	56,987	3,260,665
Labor Costs	657,519	46,598				56,987	761,104
Supplies & Services	1,821,469	(150,908)					1,670,561
Capital Outlay	1,346,047	0	150,000		(667,047)		829,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	3,825,035	(104,310)	150,000	0	(667,047)	56,987	3,260,665

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.

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
Implement new paperless file technology that will interface with research software and enable all attorneys access to files and information for complete synergy.	This will enable all attorneys and support staff to access files instantaneously and on the computer. It will dramatically change the way files are maintained and accessed for maximum efficiency.	12/31/2014 and ongoing
Support economic development activity through proactive legal support to the County.	Continue to support efforts at trail development, possible restructuring of economic development programs, placemaking and potential broadband opportunities.	12/31/2014 and ongoing
Respond to the revenue and regulatory threats and 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.	12/31/2014 and ongoing
Support the County's efforts to protect the health and safety of Sauk County.	Assist in establishing an effective structure for Environmental Health program through a multi-county consortium and redraft the Emergency Management Ordinance.	12/31/2014 and ongoing
Provide legal support to the University of Wisconsin Baraboo-Sauk County Campus Commission as legal counsel in support of ongoing campus improvement projects.	Ensure legal support is provided to the building programs and assist in a smooth transition for campus leadership.	12/31/2014 and ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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(1)(c)	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	\$253,158		
			Operating Expenses	\$23,945		
			TOTAL EXPENSES	\$277,103		
			COUNTY LEVY	\$277,083		
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	\$104,367		
			TOTAL REVENUES	\$104,367		
			Wages & Benefits	\$190,643		
			Operating Expenses	\$15,736		
			TOTAL EXPENSES	\$206,379		
			COUNTY LEVY	\$102,012		

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.		Grants	\$0	0.02	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,792		
			Operating Expenses	\$2,052		
			TOTAL EXPENSES	\$3,844		
			COUNTY LEVY	\$3,844		
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	\$103,687	1.02	
			TOTAL REVENUES	\$103,687		
			Wages & Benefits	\$105,718		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$105,718		
			COUNTY LEVY	\$2,031		
Totals			TOTAL REVENUES	\$208,074	6.29	
			TOTAL EXPENSES	\$593,044		
			COUNTY LEVY	\$384,970		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Guardianship/Protective Placement Hearings & Reviews	150	180	165
Hearings on Mental Commitments (Settling more cases w/o hearing to save County money - 9 this year so far)	114	111	112
Other Court Appearances & Hearings	34	36	35
Child Support Hearings/Court Appearances	852	873	862
New Litigations/Subrogations	20	21	21
Claims Received	3	3	3
Meetings Attended	306	426	366
Bankruptcies	70	63	67

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	389 opinions, 98%	391 opinions, 98%	Estimate 390 opinions, 98%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	186 matters, 100%	186 matters, 100%	Estimate 186 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	22 violations, 100%	45 violations, 100%	Estimate 33 actions, 100%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CORPORATION COUNSEL											
<u>Revenues</u>											
Tax Levy	376,688	365,362	378,763	372,794	372,794	384,970	12,176	3.27%	None	0	0
Intergovernmental	207,338	197,938	201,003	205,914	203,015	208,054	5,039	2.48%			
Miscellaneous	29	40	17	20	20	20	0	0.00%	2015 Total	0	0
Use of Fund Balance	0	0	0	3,386	0	0	0	0.00%			
Total Revenues	584,055	563,340	579,783	582,114	575,829	593,044	17,215	2.99%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
<u>Expenses</u>											
Labor	394,615	398,534	398,688	413,914	408,274	422,097	13,823	3.39%			
Labor Benefits	140,202	130,630	129,804	134,616	133,971	129,216	(4,755)	-3.55%			
Supplies & Services	23,302	24,517	21,787	33,584	33,584	41,731	8,147	24.26%			
Addition to Fund Balance	25,936	9,659	29,504	0	0	0	0	0.00%			
Total Expenses	584,055	563,340	579,783	582,114	575,829	593,044	17,215	2.99%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Corporation Counsel

Changes and Highlights to the Department's Budget:

The increase in our office budget for 2015 is substantially due to the wage increases from the classification change. In consultation with the Executive & Legislative Committee, the subscriptions budget increased \$5,000 to purchase case management software that will improve efficiency as well as enhance information access. Memberships have increased to provide an additional American Bar Association membership for an Assistant Corporation Counsel.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	372,794	12,176				384,970
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	203,035	5,039				208,074
Total Funding	575,829	17,215	0	0	0	593,044
Labor Costs	542,245	9,068				551,313
Supplies & Services	33,584	8,147				41,731
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	575,829	17,215	0	0	0	593,044

Issues on the Horizon for the Department:

Workload and complexity of actions handled continues to increase. There will be a need to address para-professional support in the near future.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY BOARD											
<u>Revenues</u>											
Tax Levy	141,396	137,300	154,129	139,327	139,327	142,198	2,871	2.06%	None	0	0
Use of Fund Balance	0	2,408	0	0	0	0	0	0.00%			
Total Revenues	141,396	139,708	154,129	139,327	139,327	142,198	2,871	2.06%	2015 Total	0	0
<u>Expenses</u>											
Labor	77,750	82,270	76,800	81,230	80,830	81,390	560	0.69%	2016	0	0
Labor Benefits	6,355	6,827	6,408	6,741	6,720	6,795	75	1.12%	2017	0	0
Supplies & Services	45,453	50,611	52,141	50,973	51,777	54,013	2,236	4.32%	2018	0	0
Addition to Fund Balance	11,838	0	18,780	383	0	0	0	0.00%	2019	0	0
Total Expenses	141,396	139,708	154,129	139,327	139,327	142,198	2,871	2.06%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

2013 included \$17,350 for a meeting management solution that includes update to the voting system and Board proceedings hosting (audio and video). The 2014 budget includes only a portion of the annual maintenance cost for this system, \$2,691. The software provider is refining the voting system portion of the system; this module will be implemented when it is ready.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	139,327	2,871				142,198
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	139,327	2,871	0	0	0	142,198
Labor Costs	87,550	635				88,185
Supplies & Services	51,777	2,236				54,013
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	139,327	2,871	0	0	0	142,198

Issues on the Horizon for the Department:

If the meeting management solution described above is not implemented, the existing voting system will need to be considered in the future. The voting system in the County Board room was purchased in January 2002. It has had no upgrades since then. Although still functioning, the County should consider that its replacement may be needed in the next few years. A very rough estimate of replacement cost is \$30,000.

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	<ol style="list-style-type: none"> 1. Maintain and administer voter required services to 28 "Relier" municipalities. Complete necessary steps to process yearly elections, update voter registration records, prepare required reports and do follow up work. 2. Purge voters records in odd-numbered years. 	<ol style="list-style-type: none"> 1. Ongoing 2. 12/31/15
Improve use and function of databases	<ol style="list-style-type: none"> 1. Improve resolution routing database. 2. Creation of committee database, local elected officials, 	<ol style="list-style-type: none"> 1. 12/31/15 2. 12/31/15
Streamlining agendas/minutes routing	<ol style="list-style-type: none"> 1. Incorporate agenda and minutes processing with the resolution routing database. 	<ol style="list-style-type: none"> 1. 12/31/15
Maintain certified, efficient election processing systems	<ol style="list-style-type: none"> 1. Review and investigate new, state certified voting systems; long term plans for County wide replacement to the voting systems currently in use. 	<ol style="list-style-type: none"> 1. 12/31/15
Explore the option to provide Passport Services.	<ol style="list-style-type: none"> 1. Review and investigate implementation of new service 	Service not available.
Explore the option of annual election training.	<ol style="list-style-type: none"> 1. Provide election objectives and training to local clerks. 	<ol style="list-style-type: none"> 1. 12/31/15

County Clerk

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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	\$16,025	1.08	Marriage and domestic partnership license processing time
			Grants	\$0		
			TOTAL REVENUES	\$16,025		
			Wages & Benefits	\$68,640		
			Operating Expenses	\$5,397		
			TOTAL EXPENSES	\$74,037		
			COUNTY LEVY	\$58,012		
County Board	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. 2) Publish and certify official minutes of the Board of Supervisors, adopted resolutions and County ordinances. 3) Serve as "Filing Officer" and source of information for individuals seeking to run for the office of County Board Supervisors. 4) Receive document claims filed against County. 5) Maintain record of rezoning petitions.	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	\$35,854		
			Operating Expenses	\$5,397		
			TOTAL EXPENSES	\$41,251		
			COUNTY LEVY	\$41,251		

County Clerk

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	\$77,750	1.50	<p>Length of time to enter on voter registration into SVRS</p> <p>Number of days to reconcile poll books</p>
			Grants	\$0		
			TOTAL REVENUES	\$77,750		
			Wages & Benefits	\$101,290		
			Operating Expenses	\$69,860		
			TOTAL EXPENSES	\$171,150		
			COUNTY LEVY	\$93,400		
Outlay	Voting equipment	\$460,000	User Fees	\$0	3.08	
			Grants	\$0		
			Use of Fund Balance	\$460,000		
			TOTAL REVENUES	\$460,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$460,000		
			TOTAL EXPENSES	\$460,000		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$553,775	3.08	
			TOTAL EXPENSES	\$746,438		
			COUNTY LEVY	\$192,663		

County Clerk

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Marriage Licenses Issued	418	425	425
DNR Licenses Sold	Discontinued	Discontinued	Discontinued
Dog/Kennel Licenses Sold	5537/11	5500/10	5500/10
County Park Stickers	50	50	50
Open Air Assembly Permits Issued	0	0	0
Timber Notices Issued	160	160	160
County Directory	50 printed/website	20 printed/website	20 printed/website
County Board Proceedings Book	5 printed/website	5 printed/website	5 printed/website
Resolutions & Ordinances Considered	102	120	120
Elections Conducted	2	4	2
Domestic Partnership Agreements Issued	2	10	1
Termination of Domestic Partnerships Issued	1	3	1
Number of Registered Voters	35,676	35,900	35,900
Number of SVRS Reliers	28	28	28

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Length of time to complete and mail County Board agenda	3 days	2-3 days	2-3 days
Length of time to complete County Board meeting minutes	100% completion by one employee 2 1/2 days. Average # pages: 4	100% completion by one employee 2 1/2 days. Average # pages: 4	100% completion by one employee 2 1/2 days. Average # pages: 4
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	Discontinued	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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY CLERK / ELECTIONS											
<u>Revenues</u>											
Tax Levy	250,418	263,583	191,788	185,788	185,788	192,664	6,876	3.70%	Voting Equipment	460,000	0
Licenses & Permits	15,003	16,048	15,705	16,000	16,500	16,000	(500)	-3.03%			
User Fees	47	34	193	45	25	25	0	0.00%	2015 Total	460,000	0
Intergovernmental	73,356	105,985	88,917	94,750	112,750	77,750	(35,000)	-31.04%			
Use of Fund Balance	0	0	0	7,924	0	460,000	460,000	0.00%			
Total Revenues	338,824	385,650	296,603	304,507	315,063	746,439	431,376	136.92%	2016	0	0
<u>Expenses</u>											
Labor	178,572	150,643	136,382	144,354	141,920	149,427	7,507	5.29%	2017	0	0
Labor Benefits	67,682	57,549	55,053	58,872	58,363	56,358	(2,005)	-3.44%	2018	0	0
Supplies & Services	82,829	157,297	58,495	101,281	114,780	80,654	(34,126)	-29.73%	2019	0	0
Capital Outlay	0	0	0	0	0	460,000	460,000	0.00%			
Addition to Fund Balance	9,741	20,161	46,673	0	0	0	0	0.00%			
Total Expenses	338,824	385,650	296,603	304,507	315,063	746,439	431,376	136.92%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Elections - Two regularly scheduled elections in 2015 (Spring Primary & Spring Election includes Local Municipal Offices). 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 28 municipalities cover salary for one deputy clerk's duties. (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 been eliminated.

For 2015 - Unknown impact of additional overtime that may be required to accomplish the 4-year purge of voter records in SVRS. GAB will continue to only generate the Voter Purge postcards. Updating all voter records will continue to be the responsibility of this office.

Planning for 2015 replacement of the electronic ballot tabulation system, including handicapped accessible equipment for each polling place. The existing system includes Accuvote units, ballot boxes, memory cards and software. These units are deployed in the County Clerk's office and in municipalities throughout the County. The existing system was purchased in 1999 (handicapped accessible equipment in 2006) and is nearing the end of its useful life. The vendor currently has replacement parts, but their supply of old parts is diminishing. Increasing attention has been placed on vote tabulation since the existing system's purchase. Further, with frequently changing federal and state election laws, it is important to have a system that can respond quickly and accurately to these changes.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Elections	Voting Equipment		
Tax Levy	185,788	10,178	(3,302)			192,664
Use of Fund Balance or Carryforward Funds	0	0		460,000		460,000
All Other Revenues	129,275	(75,500)	40,000			93,775
Total Funding	315,063	(65,322)	36,698	460,000	0	746,439
Labor Costs	200,283	3,164	2,338			205,785
Supplies & Services	114,780	(68,486)	34,360			80,654
Capital Outlay	0	0		460,000		460,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	315,063	(65,322)	36,698	460,000	0	746,439

Issues on the Horizon for the Department:

County Clerk's Department is the provider of services for SVRS to 28 municipalities. MOU's have been signed to continue to receive revenue through 2015, 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.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
DEBT SERVICE											
<u>Revenues</u>											
Tax Levy	250,000	250,000	250,000	250,000	250,000	0	(250,000)	-100.00%	None	0	0
Interest	2,269	3,441	1,843	1,400	2,500	750	(1,750)	-70.00%			
Transfer from other Funds	2,165,285	2,186,570	2,195,720	3,739,106	1,737,799	1,668,599	(69,200)	-3.98%	2015 Total	0	0
Bond Proceeds	0	0	0	2,579,392	0	0	0	0.00%			
Premium on Bonds Issuance	0	0	0	103,617	0	0	0	0.00%			
Use of Fund Balance	29,287	5,248	0	0	0	0	0	0.00%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
Total Revenues	2,446,841	2,445,259	2,447,563	6,673,515	1,990,299	1,669,349	(320,950)	-16.13%			
<u>Expenses</u>											
Principal Redemption	1,705,000	1,770,000	1,840,000	6,105,000	1,455,000	869,928	(585,072)	-40.21%			
Interest Payments	741,841	675,259	607,563	535,511	535,299	354,839	(180,460)	-33.71%			
Debt Issuance Costs	0	0	0	33,004	0	0	0	0.00%			
Addition to Fund Balance	0	0	0	0	0	444,582	444,582	0.00%			
Total Expenses	2,446,841	2,445,259	2,447,563	6,673,515	1,990,299	1,669,349	(320,950)	-16.13%			
Beginning of Year Fund Balance	34,535	5,248	0	0		0					
End of Year Fund Balance	5,248	0	0	0		444,582					

Changes and Highlights to the Department's Budget:

Includes refunding of debt service in September 2014 to take advantage of lower interest rates, as well as applying General Fund Balance to reduce overall debt.

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

Discontinue tax levy specific to the Debt Service fund and increase transfer of sales tax for debt service by an equal amount. No change to the bottom line tax levy of the County.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	250,000	-250,000				0
Use of Fund Balance or Carryforward Funds	0					0
All Other Revenues	1,740,299	-70,950				1,669,349
Total Funding	1,990,299	-320,950	0	0	0	1,669,349
Expenses						
Labor Costs						0
Supplies & Services	1,990,299	-765,532				1,224,767
Capital Outlay						0
Addition to Fund Balance	0	444,582				444,582
Total Expenses	1,990,299	-320,950	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.

Future Plans:

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.

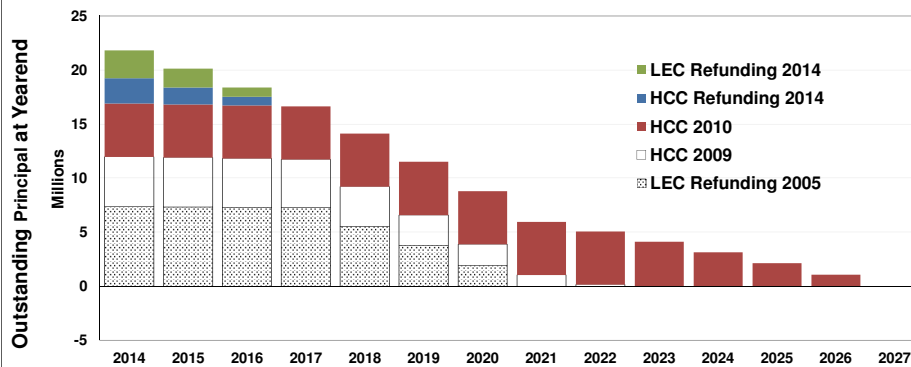
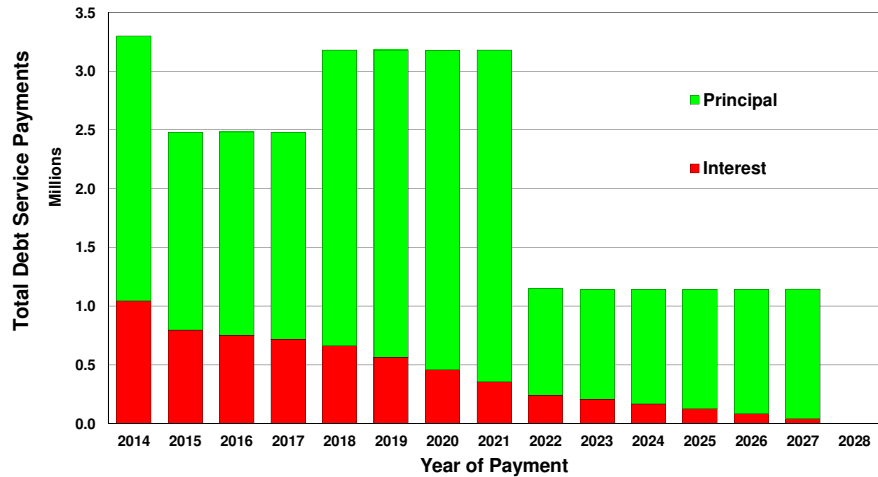
Future Debt Plans

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.

2014 County Equalization Report as issued by the Wisconsin Department of Revenue		\$6,425,899,700
5% Debt Limitation	100.00%	\$321,294,985
Outstanding General Obligation Debt at 1/1/2015	6.79%	\$21,830,000
Remaining Debt Margin	93.21%	\$299,464,985



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 Refunding Bonds, Series 2004A			General Obligation Promissory Notes, Series 2004B			General Obligation Refunding Bonds			General Obligation Promissory Notes		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Advance Refunding of Law Enforcement Center Bonds - for maturities due 2014 through 2017				Communications Infrastructure Upgrades - Including fiber optics loops construction, communications towers and related equipment			Advance Refunding of Law Enforcement Center Bonds - for maturities due 2012 (partial), 2013, and 2018 through 2021			First Phase of Financing for Skilled Nursing Facility		
May 1, 2004				May 1, 2004			December 29, 2005			December 29, 2007		
\$6,550,000				\$3,450,000			\$10,000,000			\$5,000,000		
Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa			Aa3. Rating enhanced with bond insurance to Aaa			Aa3		
October 1				October 1			October 1			October 1		
April 1 and October 1				April 1 and October 1			April 1 and October 1			April 1 and October 1		
October 1, 2014 at par				October 1, 2011 at par			October 1, 2015 at par			October 1, 2014 at par		
804328				804328			804328			804328		
Associated Bank				Associated Bank			Associated Bank			Associated Bank		
Debt Service				Debt Service			Debt Service			Health Care Center		
Year of Payment	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2002												
2003												
2004		107,479	107,479									
2005	45,000	257,950	2,000% *	302,950	305,000	148,107	2,000% *	453,107	135,000	298,108	3.750%	433,108
2006	50,000	257,050	2.250%	307,050	355,000	98,446	2.250%	453,446	20,000	389,493	3.500% *	409,493
2007	50,000	255,925	2.500%	305,925	365,000	90,459	2.500%	455,459	20,000	388,793	3.500% *	408,793
2008	50,000	254,675	3.000%	304,675	370,000	81,334	2.875%	451,334	25,000	387,218	3.500% *	412,218
2009	50,000	253,175	3.250%	303,175	385,000	70,696	3.250%	455,696	25,000	388,093	3.500% *	413,093
2010	55,000	251,550	3.500%	306,550	395,000	58,184	3.375%	453,184	25,000	387,218	3.500% *	412,218
2011	55,000	249,625	3.750%	304,625	410,000	44,853	3.500%	454,853	25,000	386,343	3.500% *	411,343
2012	55,000	247,563	3.650%	302,563	425,000	30,503	3.450%	455,503	1,015,000	385,468	4.000% **	1,400,468
2013	60,000	245,555	3.750%	305,555	440,000	15,840	3.600% **	455,840	1,340,000	344,868	4.000% **	1,684,868
2014	1,430,000	243,305	4.000%	1,673,305	0	0		0	25,000	291,268	4.000% **	316,268
2015	Refunded 9-2014	0	3.900%	0	0	0		0	25,000	290,268	4.000% **	315,268
2016	Refunded 9-2014	0	4.000%	0	0	0		0	30,000	289,268	4.000% **	319,268
2017	Refunded 9-2014	0	4.100% **	0	0	0		0	30,000	288,068	4.000% **	318,068
2018	0	0		0	0	0		0	1,720,000	286,868	4.000% **	2,006,868
2019	0	0		0	0	0		0	1,785,000	218,068	3.850%	2,003,068
2020	0	0		0	0	0		0	1,855,000	149,345	3.900%	2,004,345
2021	0	0		0	0	0		0	1,925,000	77,000	4.000% **	2,002,000
2022												
2023												
2024												
2025												
2026												
2027												
Totals	1,900,000	2,623,852	3.985%	4,523,852	3,450,000	638,421	3.265%	4,088,421	10,000,000	4,858,531	3.950%	14,858,531

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.

Callable maturities

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type: Purpose:	Bond Anticipation Notes			General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds			General Obligation Refunding Bonds				General Obligation Refunding Bonds					
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		
Dated:	April 8, 2008			October 13, 2009				July 6, 2010			September 10, 2014				September 10, 2014					
Original Issue \$:	\$10,000,000			\$4,965,000				\$4,925,000			\$2,335,608				\$2,579,392					
Moody's Rating:	MIG 1			Aa3				Aa2			Aa1				Aa1					
Principal Due:	April 1, 2011			October 1				October 1			October 1				October 1					
Interest Due:	April 1 and October 1			April 1 and October 1				April 1 and October 1			April 1 and October 1				April 1 and October 1					
Callable:	October 1, 2010 at par			October 1, 2019 at par				October 1, 2020 at par			None				None					
CUSIP:	804328			804328				804328			804328				804328					
Paying Agent:	Associated Bank			Associated Bank				Associated Bank			Associated Bank				Associated Bank					
Budgeted Fund:	Health Care Center			Health Care Center				Health Care Center			Health Care Center				Debt Service					
Year of Payment	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		
2002																				
2003																				
2004																				
2005																				
2006																				
2007																				
2008																				
2009		488,583	3.300%	488,583			0					0						0		
2010		165,000	3.300%	165,000	110,000	185,564	2.000% *	295,564				0						0		
2011				25,000	189,763	2.000% *	214,763		246,226	246,226		0						0		
2012				75,000	189,263	2.500% *	264,263		199,194	199,194		0						0		
2013				75,000	187,388	2.750% *	262,388		199,194	199,194		0						0		
2014				60,000	185,325	3.000% *	245,325		199,194	199,194		0						0		
2015				50,000	183,525	3.000% *	233,525		199,194	199,194	765,072	57,811	2.000% *	822,883	844,928	63,845	2.000% *	908,773		
2016				60,000	182,025	3.250% *	242,025		199,194	199,194	779,328	39,323	2.000% *	818,651	860,672	43,427	2.000% *	904,099		
2017				65,000	180,075	3.500% *	245,075		199,194	199,194	791,208	23,736	3.000% **	814,944	873,792	26,214	3.000% **	900,006		
2018				795,000	177,800	4.000% **	972,800		199,194	199,194				0				0		
2019				830,000	146,000	4.000% **	976,000		199,194	199,194				0				0		
2020				860,000	112,800	4.000% **	972,800		199,194	199,194				0				0		
2021				900,000	78,400	4.000% **	978,400		199,194	199,194				0				0		
2022				905,000	42,400	4.000% **	947,400		199,194	199,194				0				0		
2023				155,000	6,200	4.000% **	161,200	780,000	199,194	4.125% **	979,194							0		
2024								975,000	167,019	4.125% **	1,142,019							0		
2025								1,015,000	126,800	4.000% *	1,141,800							0		
2026								1,055,000	86,200	4.000% *	1,141,200							0		
2027								1,100,000	44,000	4.000% *	1,144,000							0		
Totals	0	653,583	3.300%	653,583	4,965,000	2,046,528	3.958%	7,011,528	4,925,000	3,060,569	4.010%	7,985,569	2,335,608	120,870	2.501%	2,456,478	2,579,392	133,486	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.

Callable maturities

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	2011	2012	2013	2014	2014	2014		Dollar
Department	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2015	Change
General Fund 10 General Non-Departmental 999								
412100 Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(143)	(155)	(165)	(88)	(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."	(7,140,919)	(7,323,695)	(7,519,870)	(2,221,387)	(7,200,000)	(7,600,000)	(7,095,831)	(104,169)
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.	(875,858)	(755,151)	(763,829)	0	(756,920)	(734,674)	(726,941)	(29,979)
422150 Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(77,662)	(93,658)	(112,562)	0	(85,000)	(103,008)	(95,000)	10,000
424120 Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(147,722)	(128,171)	(200,073)	(66,797)	(133,593)	(133,593)	(58,797)	(74,796)
481420 Interest on Loan Payments Interest on loan made to the Tri-County Airport for hanger construction. Loan complete 2018.	(183)	(159)	(136)	(59)	(112)	(112)	(88)	(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.	(73,109)	(75,274)	(91,382)	(64,826)	(118,795)	(130,140)	(132,812)	14,017

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	2011	2012	2013	2014	2014	2014		Dollar
Department	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2015	Change
General Fund 10 General Non-Departmental 999								
483600 Sale of County Owned Property Proceeds from sale of surplus property.	(2,109)	(5,448)	(8,270)	(6,280)	(2,000)	(8,000)	(3,000)	1,000
484110 Miscellaneous Public Charges Miscellaneous revenues.	(1,350)	(795)	(6,914)	(304)	(1,000)	(1,000)	(1,000)	0
492200 Transfer from Special Revenue Funds 2010 - Transfer of Human Services excess fund balance. 2011-2013 - Transfer of Human Services excess fund balance and interfund investment income. 2014 - Budgeted transfer of interfund investment income.	(480,988)	(927,432)	(1,066,457)	(2,539,251)	(10,100)	(2,547,251)	(8,000)	(2,100)
492600 Transfer from Enterprise Funds Transfer of Supplemental Payment Program revenues from the Health Care Center and interfund investment income.	(624,193)	(732,963)	(644,397)	(163,600)	(604,600)	(629,600)	(629,600)	25,000
492700 Transfer from Highway Fund Transfer of interfund investment income.	(5,401)	(6,173)	(4,666)	0	(6,200)	(6,200)	(5,500)	(700)
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. 2014: Wormfarm Institute \$40,000. 2014/2015: UW-Baraboo/Sauk County science facility updates \$2,365,000 and \$533,750. 2015: Placemaking \$95,000.	0	0	0	0	(3,455,000)	0	(1,678,750)	(1,776,250)
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. 2014-UW-Baraboo/Sauk County Science funding.	0	0	0	0	(40,738)	0	0	(40,738)
TOTAL GENERAL REVENUES	(9,429,636)	(10,049,074)	(10,418,721)	(5,062,592)	(12,414,208)	(11,893,733)	(10,435,469)	(1,978,739)

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	2011	2012	2013	2014	2014	2014		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2015	Change
GENERAL EXPENSES									
10999148-519000	Class and Compensation Implementation	0	0	0	0	1,099,188	0	140,000	(959,188)
Classification and compensation analysis implementaion									
10999148-524000	Miscellaneous Expenses	13,926	9,217	10,254	0	2,000	2,000	2,000	0
Miscellaneous expenses.									
10999148-524700	Charitable and Penal Charges	2,269	1,811	297	1,769	3,537	3,537	5,313	1,776
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	0	0	0	125,000	125,000
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.									
10999900-594000	Transfer to Capital Projects Fund	267,937	19,114	0	0	0	0	0	0
2011 - Local match for EDA grant for fiber optics additions and UW-Baraboo/Sauk County parking project. 2012 - Local match for EDA grant for fiber optics additions.									
10999900-595000	Transfer to Debt Service Fund	2,046,800	2,065,450	2,095,720	813,900	1,627,799	3,629,106	1,553,599	(74,200)
Transfer of sales tax proceeds to fund debt service.									
10999900-596000	Transfer to Enterprise Funds	545,359	512,414	502,759	638,036	1,276,071	1,263,894	1,193,724	(82,347)
Transfer of sales tax proceeds to fund debt service.									
TOTAL GENERAL EXPENSES		2,876,292	2,608,006	2,609,029	1,453,704	4,358,595	4,898,537	3,369,636	(988,959)

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
INSURANCE FUND											
<u>Revenues</u>											
Intergovernmental	30,249	29,329	10,282	49,110	65,589	66,502	913	1.39%	None	0	0
Interest	2,020	954	1,850	1,378	1,200	1,200	0	0.00%			
Miscellaneous	30,420	28,220	21,201	20,000	0	0	0	0.00%	2015 Total	0	0
Use of Fund Balance	750	0	23,240	0	0	0	0	0.00%			
Total Revenues	63,439	58,503	56,573	70,488	66,789	67,702	913	1.37%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
<u>Expenses</u>											
Supplies & Services	63,439	48,253	56,573	54,316	47,050	52,050	5,000	10.63%			
Addition to Fund Balance	0	10,250	0	16,172	19,739	15,652	(4,087)	-20.71%			
Total Expenses	63,439	58,503	56,573	70,488	66,789	67,702	913	1.37%			
Beginning of Year Fund Balance	481,917	481,167	491,417	468,177		484,349					
End of Year Fund Balance	481,167	491,417	468,177	484,349		500,001					

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2014 year end fund balance back to its minimum of \$500,000, as well as meet 2015 expenses. Estimated premiums are remaining steady. Interest earned on invested funds is expected to remain low.

	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	0	0				0
All Other Revenues	66,789	913				67,702
Total Funding	66,789	913	0	0	0	67,702
Labor Costs	0	0				0
Supplies & Services	47,050	5,000				52,050
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	19,739	(4,087)				15,652
Total Expenses	66,789	913	0	0	0	67,702

Issues on the Horizon for the Department:

Beginning Balance 01-01-2014 balance = \$468,176. Estimated ending balance on 12-31-2014 = \$484,348. 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	3/31/2015
	Develop additional web based tools and applications for mobile devices	12/31/2015
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	Ongoing
	Streamline parcel mapping workflow and reduce data maintenance overhead	12/31/2015
Digitize much of the historical paper documentation in the Register of Deeds office	Utilize redaction funds to digitize paper documentation to allow for the electronic redaction of SSN information for public viewing	12/31/2015
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	7/31/2015
	Complete Remonumentation of Section Corners countywide	12/31/2015
	Complete the scanning of survey records and integrate that data into imaging/data systems.	

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 Budget		FTE's	Key Outcome Indicator(s)
Land Records Modernization	<p>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. Through the guidance of the designated Land Information Office, the following duties are carried out:</p> <p>-Coordination of land information projects within the County, between the County and local government units, between the state and local government units and among governmental units and the private sector.</p> <p>-Creation, submission and maintenance of a Land Records Modernization Plan per state statute including any reporting required in the implementation of the Plan.</p> <p>-Review and recommendation of projects from local government for grants available under the State Land Information Program.</p>	Wis Stats 59.72(5)(b)3	User Fees / Misc	\$150,000	1.50	Annual reporting to the Wisconsin Department of Administration on the activities funded by this program
			Grants	\$0		
			Use of Fund Balance	\$306,001		
			TOTAL REVENUES	\$456,001		
			Wages & Benefits	\$62,811		
			Operating Expenses	\$173,190		
			TOTAL EXPENSES	\$236,001		
			COUNTY LEVY	(\$220,000)		
Outlay	<p>Orthophotography \$70,000</p> <p>Remonumentation \$100,000</p> <p>ROD Index conversion to digital \$50,000</p>		User Fees / Misc	\$0	-	Completion of projects
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$220,000		
			TOTAL EXPENSES	\$220,000		
COUNTY LEVY	\$220,000					
Totals			TOTAL REVENUES	\$456,001	1.50	
			TOTAL EXPENSES	\$456,001		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 BUDGET
Number of Survey Monuments for which new coordinates have been established	12	15	15
Hours for GIS reimplementation	600	1,500	1,500

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 BUDGET
GIS System Upgrade and Redeployment (percent complete)	50	75	100

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
LAND RECORDS MODERNIZATION											
<u>Revenues</u>											
Grants & Aids	300	300	300	1,000	0	0	0	0.00%	Remonumentation	100,000	0
User Fees	278,072	170,637	248,318	240,000	240,000	150,000	(90,000)	-37.50%	Orthophotography	70,000	0
Use of Fund Balance	0	53,317	0	76,686	134,807	306,001	171,194	126.99%	Register of Deeds Index Conversion	50,000	0
Total Revenues	278,372	224,254	248,618	317,686	374,807	456,001	81,194	21.66%	2015 Total	220,000	0
<u>Expenses</u>											
Labor	33,404	39,036	32,301	37,005	31,564	55,602	24,038	76.16%	2016	100,000	0
Labor Benefits	11,916	10,959	2,510	2,864	2,443	7,209	4,766	195.09%	2017	100,000	0
Supplies & Services	69,227	125,657	105,649	172,817	240,800	173,190	(67,610)	-28.08%	2018	100,000	0
Capital Outlay	51,513	48,602	91,053	105,000	100,000	220,000	120,000	120.00%	2019	55,000	0
Addition to Fund Balance	112,312	0	17,105	0	0	0	0	0.00%			
Total Expenses	278,372	224,254	248,618	317,686	374,807	456,001	81,194	21.66%			
Beginning of Year Fund Balance	663,348	775,660	722,343	739,448		662,762					
End of Year Fund Balance	775,660	722,343	739,448	662,762		356,761					

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Land Records Modernization (LRM)

Changes and Highlights to the Department's Budget:

Addition of one Full Time Limited Term Employee (LTE) funded by Land Records Modernization fees

	2014 Revised Budget	Cost to Continue Operations in 2015	New Position			2015 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance	134,807	122,387	48,807			306,001
All Other Revenues	240,000	(90,000)	-			150,000
Total Funding	374,807	32,387	48,807	-	-	456,001
Labor Costs	34,007	(20,003)	48,807			62,811
Supplies & Services	240,800	(67,610)				173,190
Capital Outlay	100,000	120,000				220,000
Total Expenses	374,807	32,387	48,807	-	-	456,001

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"> <input type="checkbox"/> Implement monitoring dashboards (systems) <input type="checkbox"/> Implement a more robust desktop deployment strategy <input type="checkbox"/> Revise: Policy, Standards, Replacement Cycles 	12/1/2015
Department Requests	TBD	12/1/2015
Information Security and Compliance		
Department Requests	TBD	12/1/2015
Complete HIPAA Compliance Assessment / Risk Assessment		12/2/2015
Update Security Technologies		12/3/2015
Revise Security Monitoring Strategy / Systems		12/4/2015
Disaster Recovery / Business Continuity	<ul style="list-style-type: none"> <input type="checkbox"/> Revise strategy as necessary per HIPAA Assessment <input type="checkbox"/> Implement network redundancy <input type="checkbox"/> Implement system redundancy for key systems • Complete infrastructure at offsite facilities 	12/31/2015

Management Information Systems

<p>Business Improvement</p> <p>Reduce dependence on printed materials Improved Document Management</p> <p>Technology Support</p> <p>Departmental Requests</p>	<ul style="list-style-type: none"> • Health records imaging system • Fully deploy iPads to Board • Develop document repositories <ul style="list-style-type: none"> • Improve end user skills • Develop end user resources • Deploy desktop management tools / systems • Improve malware/virus protection <p>TBD</p>	<p>12/31/2015</p> <p>Ongoing</p> <p>12/1/2015</p>
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Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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	\$596,245	3.80	Average hours per help call
			TOTAL REVENUES	\$596,245		
			Wages & Benefits	\$294,893		
			Operating Expenses	\$663,508		
			TOTAL EXPENSES	\$958,401		
		COUNTY LEVY	\$362,155			
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	\$0	3.35	
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$283,680		
			Operating Expenses	\$17,269		
			TOTAL EXPENSES	\$300,948		
		COUNTY LEVY	\$300,948			
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	\$85,492		
			Operating Expenses	\$9,100		
			TOTAL EXPENSES	\$94,592		
		COUNTY LEVY	\$94,592			

Management Information Systems

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	0.84	Critical and non-critical unplanned downtime
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$68,300		
			Operating Expenses	\$10,637		
			TOTAL EXPENSES	\$78,937		
			COUNTY LEVY	\$78,937		
Ext Support	Assist other units of government, within Sauk County, with technology support. Develop cooperative agreements for sharing of resources.		Other Revenues	\$20,000	0.27	External Support Hours
			TOTAL REVENUES	\$20,000		
			Wages & Benefits	\$20,754		
			Operating Expenses	\$434		
			TOTAL EXPENSES	\$21,188		
			COUNTY LEVY	\$1,188		
Geographic Information Systems (GIS)	Focus on provision of Land Records Information to the public and other government agencies. Through use of internet and other computer technologies, land information is made available and tailored to the needs of the consumers.		LRM Funding	\$50,000	2.95	
			User Fees	\$1,500		
			TOTAL REVENUES	\$51,500		
			Wages & Benefits	\$239,876		
			Operating Expenses	\$1,734		
			TOTAL EXPENSES	\$241,610		
			COUNTY LEVY	\$190,110		
Outlay	Purchase technology items and products for County technology.		Other Revenues	349,589		
			TOTAL REVENUES	\$349,589		
			Wages & Benefits	\$0		
			Operating Expenses	\$460,726		
			TOTAL EXPENSES	\$460,726		
			COUNTY LEVY	\$111,137		
Totals			TOTAL REVENUES	\$1,017,334	12.33	
			TOTAL EXPENSES	\$2,156,402		
			COUNTY LEVY	\$1,139,068		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Help Call Volume	7,667	7,300	5,500
Help Call Hours	6,522	6,000	4,400
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	400
Planned System Downtime (hr.)	64	75	75
Consulting Expenditures	65,552	80,000	105,000
Total IT Expenditure	1,144,918	1,200,000	1,163,408

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 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	0.80

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
MANAGEMENT INFORMATION SYSTEMS											
<u>Revenues</u>											
Tax Levy	1,010,331	987,961	903,536	950,600	950,600	1,139,069	188,469	19.83%	Replacement PC's	185,535	185,535
User Fees	2,542	3,078	1,314	2,000	2,000	1,500	(500)	-25.00%	New PC's	17,161	17,161
Intergovernmental	928,030	967,417	939,896	1,308,046	1,308,046	1,015,835	(292,211)	-22.34%	Replacement Printers and Peripherals	12,060	12,060
Miscellaneous	0	1,085	0	0	0	0	0	0.00%	Replacement Copiers	16,000	16,000
Use of Fund Balance	28,921	0	82,251	215,748	187,558	0	(187,558)	-100.00%	New Printers and Peripherals	3,750	3,750
									Software	1,830	1,830
Total Revenues	1,969,824	1,959,541	1,926,997	2,476,394	2,448,204	2,156,404	(291,800)	-11.92%	Replacement Network Hardware	55,000	55,000
									New Hardware	38,500	38,500
<u>Expenses</u>											
Labor	587,929	599,930	579,654	660,143	635,571	757,540	121,969	19.19%	Virtual Infrastructure	30,000	30,000
Labor Benefits	204,920	190,802	198,289	234,098	230,480	235,456	4,976	2.16%	Systems Software Upgrades	26,890	26,890
Supplies & Services	513,661	549,697	518,003	652,853	652,853	702,682	49,829	7.63%	New Systems	64,000	64,000
Capital Outlay	663,314	585,993	631,051	929,300	929,300	460,726	(468,574)	-50.42%	Imaging System	10,000	10,000
Addition to Fund Balance	0	33,119	0	0	0	0	0	0.00%			
Total Expenses	1,969,824	1,959,541	1,926,997	2,476,394	2,448,204	2,156,404	(291,800)	-11.92%	2015 Total	460,726	460,726
Beginning of Year Fund Balance		Included in General Fund Total							2016	563,500	563,500
End of Year Fund Balance								2017	653,000	653,000	
								2018	623,000	623,000	
								2019	632,000	632,000	

Mapping combined into Treasurer and MIS starting in 2011

Changes and Highlights to the Department's Budget:

Transfer of LIO / Cartographer from Treasurer's Office to improve internal workflow within GIS program

Description of Change	Revised Budget	2014		Addition of Cartographer LIO from Treasurer	2015	
		Carryforward Funding	Operational Budget		2015 Cost to Continue Operations	Budget Request
Tax Levy	950,600		950,600	82,211	106,258	1,139,069
Use of Fund Balance or Carryforward Funds	187,558	(187,558)	0		0	0
Replacement Fund	95,292		95,292	0	(28,390)	66,902
All Other Revenues	1,214,754	(397,072)	817,682	-	132,751	950,433
Total Funding	2,448,204	(584,630)	1,863,574	82,211	210,618	2,156,403
Labor Costs	866,051		866,051	82,211	44,733	992,995
Supplies & Services	652,853		652,853		49,829	702,682
Capital Outlay	929,300	(584,630)	344,670		116,056	460,726
Total Expenses	2,448,204	(584,630)	1,863,574	82,211	210,618	2,156,403

Issues on the Horizon for the Department:

Maintaining a consistent level of service despite the increasing demand for systems and services with relatively static resources.

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 carrier change for overall fiscal responsibility.	October 2015
Implementation of Classification and Compensation Analysis.	Update current compensation policies, improve internal equity and address overall issues with classification and compensation plan. Implementation of revised performance appraisal process.	June 2015
Minimal or zero grievance/arbitration hearings.	Process and respond to grievances in accordance with timelines established in existing collective bargaining agreements.	February 2015
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 2015
Overall department expediency and efficiency.	Continued implementation of organizational analysis and reorganize department for maximum efficiency.	July 2015
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.	October 2015
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	2015 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	1.01	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$65,239		
			Operating Expenses	\$23,607		
			TOTAL EXPENSES	\$88,846		
COUNTY LEVY	\$88,746					
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance mediation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	\$200	0.20	Average Contract Settlement
			TOTAL REVENUES	\$200		
			Wages & Benefits	\$23,579		
			Operating Expenses	\$2,325		
			TOTAL EXPENSES	\$25,904		
COUNTY LEVY	\$25,704					
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	\$64,743	1.10	Reduced time for recruitments and filling vacancies.
			Operating Expenses	\$19,300		
			TOTAL EXPENSES	\$84,043		
			COUNTY LEVY	\$84,043		

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	0.69	Completion and implementation of classification and compensation analysis.	
			TOTAL REVENUES			\$0
			Wages & Benefits	\$52,472		
			Operating Expenses	\$1,000		
			TOTAL EXPENSES	\$53,472		
			COUNTY LEVY	\$53,472		
Sauk County Health Care Center	Overall human resources support to facility.	Wis Stats 103 and 111	Wages & Benefits	\$11,789	0.10	
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$11,789		
			COUNTY LEVY	\$11,789		
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	\$3,200	1.20	Low health insurance percentage increase over prior year and variety options for voluntary benefits.
			TOTAL REVENUES	\$3,200		
			Wages & Benefits	\$91,436		
			Operating Expenses	\$37,500		
			TOTAL EXPENSES	\$128,936		
COUNTY LEVY	\$125,736					
Totals			TOTAL REVENUES	\$3,500	4.30	
			TOTAL EXPENSES	\$392,990		
			COUNTY LEVY	\$389,490		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 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	2013 Actual	2014 Actual	2015 Budget
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 11%)	3.69%	5.11 (avg) %	5.00%
Continued Implementation of Affordable Care Act	n/a	20.00%	100.00%
Labor Relations (Average Contract Settlement)	2.00%	1.50%	1.66%
Succession/Continuity Planning (Percentage of Departments Completed)	75.00%	90.00%	100.00%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
PERSONNEL											
<u>Revenues</u>											
Tax Levy	341,341	339,993	327,533	365,877	365,877	389,489	23,612	6.45%	None	0	0
User Fees	1,039	962	1,129	800	800	800	0	0.00%			
Intergovernmental	51,270	0	0	0	0	0	0	0.00%	2015 Total	0	0
Miscellaneous	4,030	485	0	2,700	2,700	2,700	0	0.00%			
Use of Fund Balance	0	0	700	56,479	56,479	0	(56,479)	-100.00%			
Total Revenues	397,680	341,440	329,362	425,856	425,856	392,989	(32,867)	-7.72%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
<u>Expenses</u>											
Labor	231,205	189,395	193,994	204,235	204,235	240,809	36,574	17.91%			
Labor Benefits	72,092	56,382	57,965	67,749	67,749	68,448	699	1.03%			
Supplies & Services	61,710	59,312	77,403	153,872	153,872	83,732	(70,140)	-45.58%			
Addition to Fund Balance	32,673	36,351	0	0	0	0	0	0.00%			
Total Expenses	397,680	341,440	329,362	425,856	425,856	392,989	(32,867)	-7.72%			
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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Section 125 Admin Fees	Wellness Programming	LTE	
Tax Levy	365,877	(19,281)	10,000	4,000	28,893	389,489
Use of Fund Balance or Carryforward Funds	56,479	(56,479)				0
All Other Revenues	3,500	0				3,500
Total Funding	425,856	(75,760)	10,000	4,000	28,893	392,989
Labor Costs	271,984	8,380			28,893	309,257
Supplies & Services	153,872	(84,140)	10,000	4,000		83,732
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	425,856	(75,760)	10,000	4,000	28,893	392,989

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	Ongoing
Retro-recording	Incorporate historical records (currently on paper) into the computerized index and imaging system.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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.	\$495,000	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
			Grants	\$0		
			TOTAL REVENUES	\$495,000		
			Wages & Benefits	\$177,049		
			Operating Expenses	\$12,586		
			TOTAL EXPENSES	\$189,635		
COUNTY LEVY	(\$305,365)					
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.	\$40,000	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$40,000		
			Wages & Benefits	\$15,167		
			Operating Expenses	\$1,500		
			TOTAL EXPENSES	\$16,667		
COUNTY LEVY	(\$23,333)					
Totals			TOTAL REVENUES	\$535,000	3.00	
			TOTAL EXPENSES	\$206,302		
			COUNTY LEVY	(\$328,698)		

Register of Deeds

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Documents Recorded	19,414	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	2013 Actual	2013 Actual	2015 Budget
Timeliness of recording	1 day to record	1 day to record	1 day to record
LandShark revenue	\$41,073	\$44,100	\$48,000

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER OF DEEDS											
<u>Revenues</u>											
Tax Levy	(317,190)	(310,937)	(325,433)	(347,305)	(347,305)	(328,697)	18,608	5.36%	None	0	0
Other Taxes	176,126	160,964	195,931	183,000	170,000	180,000	10,000	5.88%			
User Fees	445,155	430,286	403,457	355,000	385,000	355,000	(30,000)	-7.79%	2015 Total	0	0
Use of Fund Balance	0	0	0	16,627	0	0	0	0.00%			
Total Revenues	304,091	280,313	273,955	207,322	207,695	206,303	(1,392)	-0.67%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
<u>Expenses</u>											
Labor	126,775	120,948	126,262	129,919	127,298	129,832	2,534	1.99%			
Labor Benefits	65,870	60,654	62,786	66,293	65,907	62,385	(3,522)	-5.34%			
Supplies & Services	17,395	8,880	21,555	11,110	14,490	14,086	(404)	-2.79%			
Addition to Fund Balance	94,051	89,831	63,352	0	0	0	0	0.00%			
Total Expenses	304,091	280,313	273,955	207,322	207,695	206,303	(1,392)	-0.67%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Register of Deeds

Changes and Highlights to the Department's Budget:

2014 marked a reduction in the number of recordings by approximately 15%. Sauk County retains \$15 for each document it records, thus revenues will be reduced as well. This reduction; however, will be mitigated by the fact that conveyances have increased, providing for an increase in transfer tax revenues.

Continue to process documents through ID Protect to redact social security numbers from recorded documents. This process will continue through 2015.

The book scanning project will be completed by early 2015. Image import and quality control should be complete by mid 2015.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Projected decrease in amount of recordings			
Tax Levy	(347,305)	(6,392)	25,000			(328,697)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	555,000	5,000	(25,000)			535,000
Total Funding	207,695	(1,392)	0			206,303
Labor Costs	193,205	(988)				192,217
Supplies & Services	14,490	(404)				14,086
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	207,695	(1,392)	0			206,303

Issues on the Horizon for the Department:

Continue to incorporate all older records into the new system. Scan old book documents, 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 corners of the PLSS. The physical 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 private Surveyors and other individuals as well as other Departments in County, State, and Federal Government. Additionally, by provisions of the new County Surveyor Ordinance, the County Surveyor is now responsible for critical review of Plats of Surveys, a responsibility which has never been provided for by State Statutes. This is a very positive advancement in the level of service that will be 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 resolution for controversies, disputes, and questions with regards to the locations of those corners, and also, with the provisions of the new 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 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.

Elements of Countywide Mission Fulfilled

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.	12/31/2015
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.	12/31/2017
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	2015 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 the Conservation, Planning & Zoning Department in reviewing Certified Survey Maps 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 and Land Information Officer in scanning's, database creation and 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	\$35,755		
			Operating Expenses	\$45,477		
			TOTAL EXPENSES	\$81,232		
			COUNTY LEVY	\$81,232		
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$81,232		
			COUNTY LEVY	\$81,232		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Corner Remonumentation	12	15	15
Corner Maintenance	212	200	250
G.P.S. Coordinates on corners	212	200	250
Review of Plats of Survey	173	200	200

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Document scans	173	200	250
G.P.S. Coordinates Map Production - Number of coordinate sets	212	200	250

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
SURVEYOR											
<u>Revenues</u>											
Tax Levy	81,824	80,448	80,362	80,249	80,249	81,232	983	1.22%	None	0	0
Total Revenues	81,824	80,448	80,362	80,249	80,249	81,232	983	1.22%	2015 Total	0	0
<u>Expenses</u>											
Labor	20,838	25,040	29,352	32,857	32,857	32,857	0	0.00%	2016	0	0
Labor Benefits	1,879	2,261	2,684	2,898	2,898	2,898	0	0.00%	2017	0	0
Supplies & Services	42,111	46,443	37,334	44,494	44,494	45,477	983	2.21%	2018	0	0
Addition to Fund Balance	16,996	6,704	10,992	0	0	0	0	0.00%	2019	0	0
Total Expenses	81,824	80,448	80,362	80,249	80,249	81,232	983	1.22%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The implementation of the new County Surveyor Ordinance in 2013 has brought significant changes in the quality of service we are able to provide the people of Sauk County. While 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 serve, providing for a better final product being provided to those clients and recorded in the county records for all posterity. 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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	80,249	983				81,232
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	80,249	983	0	0	0	81,232
Labor Costs	35,755	0				35,755
Supplies & Services	44,494	983				45,477
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	80,249	983	0	0	0	81,232

Issues on the Horizon for the Department:

The County Surveyor, as provided for in the new Ordinance, has been and will be continuing to develop a more cooperative relationship with Mapping department personnel in creating a better association between the county GIS map and county Surveyor records in order to simplify the work of researchers and overall accuracy and information provided by the GIS site.

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
Enter Managed Forest Land (MFL) order information on all parcels subject to MFL orders from prior years	This will allow us to utilize reporting capabilities that are built into LRS. Our goal is to have 25% of the parcels complete by year end.	December 2015
Work with Transcendent Technologies Staff (Land Records System (LRS) tax program) for standardized reporting information	Focus will be on the electronic filing that is required by the Wisconsin Department of Revenue	September 2015
Documentation of Processes & Procedures	To have a procedural manual for all the processes in our office. They will be tested and proven efficient, clear and concise. Our goal is to have complete documentation for Real Property Listing and Tax Deed by year end.	December 2015
Begin parcel splits for 2015 in early fall of 2014	Coordinating timing with Geographic Information System (GIS) staff so our changes are made after updates for 2011-2014 are completed (on a municipality by municipality basis). By mid-2015 timing of updates in LRS and GIS should be fairly well coordinated.	September 2015

Program Evaluation							
Program Title	Program Description	Mandates and References	2015 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	\$831,420	2.82	-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				\$831,420
			Wages & Benefits	\$182,270			
			Operating Expenses	\$68,097			
			TOTAL EXPENSES				\$250,367
			COUNTY LEVY				(\$581,053)
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	\$92,380	3.50	-Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification.	
			TOTAL REVENUES				\$92,380
			Wages & Benefits	\$250,307			
			Operating Expenses	\$53,505			
			TOTAL EXPENSES				\$303,812
			COUNTY LEVY				\$211,432
Totals			TOTAL REVENUES		6.32		
			\$923,800				
			TOTAL EXPENSES				\$554,179
COUNTY LEVY		(\$369,621)					

TREASURER/REAL PROPERTY LISTER

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
New Parcels	74	168 (a)	150
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	49,758 / 3,713	49,837 / 3,671 (a)	49,900 / 3,700
New Certified Surveys	64	97 (a)	90
New Subdivisions / # Lots	1 / 3 (plus one cemetery)	3 / 19 (a)	2 / 20
New Condos / # Units	4 / 14	4 / 10 (a)	4 / 10
New Annexations / # Parcels	1 / 1	2 / 4 (a)	3 / 5
New Highway Projects / # Parcels	22 / 35*	11 / 39** (a)	10 / 30
New Managed Forest Law Orders / # Parcels	59 / 121	40 / 83 (a)	15 / 30
MFL Orders Withdrawn or Expired / # Parcels	25 / 52	25 / 40 (a)	6 / 13
New Ag Use Conversion # Parcels / Revenue (County's portion)	13 / 11,512	8 / \$3,000	8 / \$3,000
Parcels with informational changes (names/addresses/legal descriptions)	8,017	6,706 (a)	6,000
Notice of Change of Assessments Printed (some assessors print their own)	3,762	3,000	3,000
Tax Bills Printed	49,048	49,200	49,300
Real Estate Transfer Returns Processed	6,144	5,000	5,000
Tax Receipts Processed	16,108	15,000	15,000
Daily Cash Receipts processed for all County Departments	6,642	6,500	6,300
Accounts Payable Checks Printed and Processed	8,593	9,000	9,500
Direct Deposit Advices Printed and Processed	14,293	16,000	18,000
Payroll Checks Printed and Processed	3,864	2,000	0***
Credit Card Transactions (payment of property taxes only)	87	100	100
E-Check Transactions (payment of property taxes only)	44	60	75
# Tax Deed letters sent to: delinquent tax payers, banks, state depts, etc. / # parcels (May 1st each yr)	213 / 101	271 / 167 (a)	320 / 200
# Tax Deeds taken by the County	13	35	35
\$\$ Sale Book (September 1st of each year)	\$2,573,075.90	\$3,000,000.00	\$3,100,000.00
# of properties in the Sale Book	1,954	2,300	2,350
* also 5 discontinued town roads that involved 11 parcels			
** also 1 discontinued town road that involved 4 parcels			
*** Mandatory Direct Deposit			
(a) = an actual known figure for 2014			

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Average rate of investments	0.33%	0.35%	0.35%
Time to process individual daily cash entries	2 minutes/entry	2 minutes/entry	2 minutes/entry
Sale book value as a % of total taxes	2.14%	2.50%	2.50%
Tax deeds taken as a % of delinquent properties on May 1st	12.90%	20.96%	17.50%
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 (mandatory use as of 11/01/2014)	78%	100%	100%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
TREASURER											
<u>Revenues</u>											
Tax Levy	(289,058)	(304,559)	(288,156)	(340,867)	(340,867)	(369,621)	(28,754)	-8.44%	None	0	0
Other Taxes	1,295,557	1,055,472	1,303,636	705,115	701,500	705,000	3,500	0.50%			
Grants & Aids	97,467	118,095	119,025	123,523	75,000	94,000	19,000	25.33%	2015 Total	0	0
Fees, Fines & Forfeitures	9,514	2,468	11,563	2,000	3,000	2,000	(1,000)	-33.33%			
User Fees	27,399	29,320	28,591	27,500	27,500	29,000	1,500	5.45%			
Intergovernmental	12,494	12,925	12,384	13,571	12,000	13,800	1,800	15.00%	2016	0	0
Interest	171,874	97,536	79,482	75,000	75,000	75,000	0	0.00%	2017	0	0
Miscellaneous	101,190	10,302	21,868	16,565	3,000	5,000	2,000	66.67%	2018	0	0
									2019	0	0
Total Revenues	1,426,437	1,021,559	1,288,393	622,407	556,133	554,179	(1,954)	-0.35%			
<u>Expenses</u>											
Labor	301,261	307,765	308,207	321,330	309,851	320,044	10,193	3.29%			
Labor Benefits	115,789	117,275	123,921	133,283	130,082	112,532	(17,550)	-13.49%			
Supplies & Services	245,108	137,932	98,947	108,188	116,200	121,603	5,403	4.65%			
Addition to Fund Balance	764,279	458,587	757,318	59,606	0	0	0	0.00%			
Total Expenses	1,426,437	1,021,559	1,288,393	622,407	556,133	554,179	(1,954)	-0.35%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

- 1) Deletion of the Land Information Officer (LIO) from Treasurer/Real Property Lister and moved to MIS Budget for 2015 and future.
- 2) Retirement of Real Property Lister Manager/Deputy Treasurer. Increase in payroll due to payout of benefits and overlap in staff for 3 months.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Transfer of LIO	Retirement		
Tax Levy	(340,867)	(6,230)	(75,557)	53,033		(369,621)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	897,000	26,800				923,800
Total Funding	556,133	20,570	(75,557)	53,033	0	554,179
Labor Costs	439,933	15,167	(75,557)	53,033		432,576
Supplies & Services	116,200	5,403				121,603
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	556,133	20,570	(75,557)	53,033	0	554,179

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.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
WORKERS' COMPENSATION											
<u>Revenues</u>											
Intergovernmental	263,769	271,285	312,433	257,026	266,422	267,973	1,551	0.58%	None	0	0
Miscellaneous	0	38,343	829	0	0	0	0	0.00%			
Use of Fund Balance	188,920	0	0	57,076	0	34,629	34,629	0.00%	2015 Total	0	0
Total Revenues	452,689	309,628	313,262	314,102	266,422	302,602	36,180	13.58%			
<u>Expenses</u>											
Supplies & Services	452,689	249,112	228,555	314,102	266,422	302,602	36,180	13.58%	2016	0	0
Addition to Fund Balance	0	60,516	84,707	0	0	0	0	0.00%	2017	0	0
									2018	0	0
									2019	0	0
Total Expenses	452,689	309,628	313,262	314,102	266,422	302,602	36,180	13.58%			
Beginning of Year Fund Balance	755,976	567,056	627,572	712,279		655,203					
End of Year Fund Balance	567,056	627,572	712,279	655,203		620,574					

**SAUK COUNTY, WISCONSIN
2015 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	0	34,629				34,629
All Other Revenues	266,422	1,551				267,973
Total Funding	266,422	36,180	0	0	0	302,602
Labor Costs	0	0				0
Supplies & Services	266,422	36,180				302,602
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	266,422	36,180	0	0	0	302,602

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 2015 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 and 2011 Sauk County Needs Assessment by June 30, 2015</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, as related in the Sauk County Comprehensive Plan, by April 30, 2015 Develop three ways for the HHS Functional Group to collectively address issues of chronic disease, physical activity, dental care access and alcohol and drugs among Sauk County residents, as related in the 2011 Sauk County Needs Assessment by June 30, 2015
<p>Develop optimal, effective and cost-efficient services to the citizens of Sauk County by working collaboratively across the Health & Human Services Functional Group department and with community partners by December 31, 2015</p>	<ul style="list-style-type: none"> Identify programs within participating HHS Functional department and other community organizations that may indicate potential duplicative efforts, redundancies and possible programmatic and service delivery improvement opportunities by March 31, 2015. Develop plan to address assessment finding as part of 2015 and 2016 Sauk County budget cycles by July 31, 2015. Implement three components of the plan by December 31, 2015.

Aging & Disability Resource Center 2015 Budget

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 referrals to home-based services through ADRC Information & Assistance Specialists' options counseling by 10%.	<ol style="list-style-type: none"> 1. Discuss progress toward this goal at weekly Information & Assistance Specialists' (I&A) meetings. 2. Ensure that I&A staff attend options counseling standardization training. 	6/30/2015
Increase participation in the congregate dining program by 3%.	<ol style="list-style-type: none"> 1. Incorporate at least one of GWAAR's congregate dining revitalization practices. 2. Increase the number of publicized events at the dining centers (as compared to 2014). 	12/31/2015
Co-host with the Alzheimer's & Dementia Alliance a minimum of two presentations at the Sauk Prairie Memory Café for people caring for someone with Alzheimer's Disease.	<ol style="list-style-type: none"> 1. Foster a relationship with the new outreach coordinator of the Alzheimer's & Dementia Alliance. 2. Promote the presentations in AddLIFE Today!, ADRC Buses, ADRC dining centers, local media, caregiver mailings and flyers to home-delivered meal recipients. 	12/31/2015

**Aging & Disability Resource Center
2015 Budget**

<p>Ensure that the National Family Caregiver Support Program's five minimum service requirements are fulfilled.</p>	<ol style="list-style-type: none"> 1. Develop process to ensure that up-to-date information is available to ADRC Aging & Disability Specialists to provide to clients about the National Family Caregiver Support Program including the 2015 Sauk County Public Health department organizational chart. 2. Establish work group to develop processes between the ADRC, Sauk County Human Services and Sauk County Public Health to properly and seamlessly refer clients to the National Family Caregiver Support Program and the Alzheimer's Family Caregiver Support Program. 3. Develop National Family Caregiver Support Program outreach plan to expand awareness of and access to NFCSP, especially among new audiences such as adult children and working caregivers. 4. Develop brochure of supplemental services available to caregivers for ADRC, Sauk County Public Health and Sauk County Human Services clients. 5. Provide 17 - \$480 caregiver respite scholarships (total budget of \$8,160) to Sauk County caregivers. 	<p style="text-align: center;">01/31/2015 02/28/2015 03/31/2015 05/31/2015 12/31/2015</p>
<p>Co-host a senior living facility continuity of operations emergency plan seminar with the Sauk County Emergency Management Department.</p>	<ol style="list-style-type: none"> 1. Communicate with management of senior living facilities to determine what they would like to learn at the seminar. 2. Coordinate with Sauk County Emergency Management staff to develop the seminar content around the senior living facility managers' responses. 	<p style="text-align: center;">5/1/2015</p>
<p>Hold one class for each of the ADRC's prevention programs.</p>	<ol style="list-style-type: none"> 1. Schedule classes in communities so as not to repeat the same class in the same community from one year to the next. 2. Feature previous class participants' testimonials in all communication about the classes. 	<p style="text-align: center;">11/30/2015</p>
<p>Provide weekly opportunities for adults age 60 and older and adults with disabilities to venture outside their communities via Fun-day Travels.</p>	<ol style="list-style-type: none"> 1. Organize a variety of trip destinations that will appeal to the various interests of ADRC customers. 2. Allocate an additional vehicle from the existing ADRC fleet to accommodate more people on each trip. 	<p style="text-align: center;">3/31/2015</p>

Aging & Disability Resource Center 2015 Budget

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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	\$530,871	6.32	
			TOTAL REVENUES	\$530,871		
			Wages & Benefits	\$510,194		
			Operating Expenses	\$51,688		
			TOTAL EXPENSES	\$561,882		
			COUNTY LEVY	\$29,011		
Transportation	<p>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.</p>	Wis Dept of Transportation/ Family Care Contracts	User Fees / Misc	\$81,597	3.76	
			Grants	\$226,659		
			TOTAL REVENUES	\$308,256		
			Wages & Benefits	\$186,310		
			Operating Expenses	\$153,542		
			TOTAL EXPENSES	\$339,852		
COUNTY LEVY	\$31,596					
Congregate Meals	<p>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.</p>	Older Americans Act/ GWAAR Contract	User Fees / Misc	\$28,200	0.02	
			Grants	\$102,636		
			TOTAL REVENUES	\$130,836		
			Wages & Benefits	\$1,173		
			Operating Expenses	\$162,175		
			TOTAL EXPENSES	\$163,348		
COUNTY LEVY	\$32,512					
Home Delivered Meals	<p>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.</p>	Older Americans Act/ GWAAR Contract	User Fees / Misc	\$36,500	0.02	
			Grants	\$123,570		
			TOTAL REVENUES	\$160,070		
			Wages & Benefits	\$1,173		
			Operating Expenses	\$234,951		
			TOTAL EXPENSES	\$236,124		
COUNTY LEVY	\$76,054					

Aging & Disability Resource Center 2015 Budget

Home & Community Based Services	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. Helping Hand at Home: Information is disseminated to older adults and adults with disabilities about available chore services within Sauk County communities. 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.	GWAAR Contract	User Fees / Misc	\$0	0.37
			Grants	\$24,998	
			TOTAL REVENUES	\$24,998	
			Wages & Benefits	\$23,285	
			Operating Expenses	\$4,488	
			TOTAL EXPENSES	\$27,773	
			COUNTY LEVY	\$2,775	
Elder Benefits Specialist	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.	Wis Statutes 46.81	User Fees / Misc	\$0	2.63
			Grants	\$170,261	
			TOTAL REVENUES	\$170,261	
			Wages & Benefits	\$210,292	
			Operating Expenses	\$13,376	
			TOTAL EXPENSES	\$223,668	
			COUNTY LEVY	\$53,407	
Disability Benefits Specialist	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.	ADRC Contract	User Fees / Misc	\$0	2.63
			Grants	\$223,991	
			TOTAL REVENUES	\$223,991	
			Wages & Benefits	\$211,115	
			Operating Expenses	\$12,876	
			TOTAL EXPENSES	\$223,991	
COUNTY LEVY	(\$0)				
National Family Caregiver Support Program	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.	GWAAR Contract	User Fees / Misc	0	0.01
			Grants	\$25,705	
			TOTAL REVENUES	\$25,705	
			Wages & Benefits	\$549	
			Operating Expenses	\$28,469	
			TOTAL EXPENSES	\$29,018	
COUNTY LEVY	\$3,313				
Prevention	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."	Older Americans Act/ GWAAR Contract	User Fees / Misc	0	0.01
			Grants	\$4,192	
			TOTAL REVENUES	\$4,192	
			Wages & Benefits	\$549	
			Operating Expenses	\$16,914	
			TOTAL EXPENSES	\$17,463	
COUNTY LEVY	\$13,271				

**Aging & Disability Resource Center
2015 Budget**

Outlay			User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
Totals			TOTAL REVENUES	\$1,579,180	15.78	
			TOTAL EXPENSES	\$1,823,119		
			COUNTY LEVY	\$241,939		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
AddLIFE Today! Newsmagazine - Total Circulation (Mailed/Emailed)	6,144	6,200	6,200
Disability Benefit Specialist Program - Total Cases Served	599	600	600
Elderly Benefit Specialist Program - Total Individuals Served	868	870	870
Information & Assistance Program - Total Contacts	7,327	8,000	8,000
National Family Caregiver Support Program - Total Unduplicated Respite Scholarship Recipients / Support Group Participants	3	17	17
Nutrition Programs - Total Congregate Unduplicated Eligible Individuals	619	580	625
Nutrition Programs - Total Home Delivery Unduplicated Eligible Individuals	263	200	250
Prevention Program - Total Classes Held / Unduplicated Participants	4/38	2/16	4/40
Transportation Programs - Total Rides (All Services)	9,901	14,000	22,900

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
ADRC Unit: Disability Benefit Specialist Monetary Impact to Sauk County	\$2,519,122	\$2,541,116	\$2,563,302
Older Americans Act Unit: Elder Benefit Specialist Program Monetary Impact to Sauk County	\$4,234,970	\$5,355,850	\$6,773,396
Transportation Unit: One-Day Excursion "Fun-day Travels"/Shopping Bus Cost Per Ride	N/A	\$45.33	\$41.79
Transportation Unit: Volunteer Driver Escort Cost Per Ride	\$37.74	\$40.45	\$35.37
Transportation Unit: Taxi Subsidy "Get Out and Go" Cost Per Ride	N/A	\$5.00	\$3.93

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
AGING & DISABILITY RESOURCE CENTER											
<u>Revenues</u>											
Tax Levy	147,738	176,914	174,608	171,138	171,138	241,939	70,801	41.37%	None	0	0
Grants & Aids	1,547,099	1,405,254	1,473,049	1,512,593	1,519,906	1,432,883	(87,023)	-5.73%			
User Fees	46,339	83,649	74,635	62,806	61,298	87,597	26,299	42.90%	2015 Total	0	0
Intergovernmental	23,753	7,703	3,795	2,500	2,500	2,500	0	0.00%			
Donations	92,165	75,055	77,178	63,805	58,000	58,200	200	0.34%			
Interest	8	2	0	0	0	0	0	0.00%	2016	0	0
Miscellaneous	1,542	1,226	806	200	200	0	(200)	-100.00%	2017	0	0
Use of Fund Balance	0	0	64,531	171,689	171,689	0	(171,689)	-100.00%	2018	0	0
									2019	0	0
Total Revenues	1,858,644	1,749,803	1,868,602	1,984,731	1,984,731	1,823,119	(161,612)	-8.14%			
<u>Expenses</u>											
Labor	662,900	763,087	863,039	863,677	869,082	818,656	(50,426)	-5.80%			
Labor Benefits	283,288	290,191	345,987	376,716	371,311	325,984	(45,327)	-12.21%			
Supplies & Services	599,316	544,194	659,576	744,338	744,338	678,479	(65,859)	-8.85%			
Capital Outlay	98,980	44,796	0	0	0	0	0	0.00%			
Addition to Fund Balance	214,160	107,535	0	0	0	0	0	0.00%			
Total Expenses	1,858,644	1,749,803	1,868,602	1,984,731	1,984,731	1,823,119	(161,612)	-8.14%			
Beginning of Year Fund Balance	134,057	348,217	455,752	391,221		219,532					
End of Year Fund Balance	348,217	455,752	391,221	219,532		219,532					

Changes and Highlights to the Department's Budget:

- * In 2014, analyses of each program within the ADRC resulted in restructure; staff levels were realigned within each program based on the actual outputs and outcome efficiencies demonstrated. In 2014, six positions (4.92 FTE) were not replaced upon their voluntary vacancy and two LTE positions will not be filled in 2015. The 2015 Budget reflects the implementation of the 2014 Classification and Compensation Study results.
- * Reduction of three (1.38 FTE) Van Driver positions to meet the Transportation Program objectives and projected performance levels, effective September 30, 2014.
- * Fiscal Accounting Technician position will be allocated 94% to ADRC and 6% to CVSO, which reflects actual job duties assigned to the position, effective January 1, 2015
- * National Family Caregiver Support, Nutrition, and Prevention Programs and Specialist position will be transferred to the Public Health Department to meet program objectives and performance levels, effective January 1, 2015.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			2014 Restructure	Transportation Program	Fiscal Accounting Tech	
Tax Levy	171,138	331,836	(93,699)	(163,830)	(3,506)	241,939
Use of Fund Balance or Carryforward Funds	171,689	(171,689)				0
All Other Revenues	1,641,904	134,741	(127,723)	(67,742)		1,581,180
Total Funding	1,984,731	294,888	(221,422)	(231,572)	(3,506)	1,823,119
Labor Costs	1,240,393	380,038	(221,422)	(250,863)	(3,506)	1,144,640
Supplies & Services	744,338	(85,150)		19,291		678,479
Capital Outlay	0	0				0
Total Expenses	1,984,731	294,888	(221,422)	(231,572)	(3,506)	1,823,119

Issues on the Horizon for the Department:

- 2015: The ADRC will realize the first full year of the 2014 restructure, while ensuring grant/county compliance.
- 2016: The ADRC contract (GPR, FFP) will allocate a decrease in funds for the Elder Benefit Specialist (EBS) Program, as compared to 2015. Sauk County tax levy will be required to fill the funding gap. Continued monitoring of each ADRC program for cost effectiveness and efficiency will be necessary because grant funding has remained static or declined year over year in the ADRC Unit and Aging Unit, respectively. With continued anticipated increases in staff compensation packages, additional tax levy will be needed to maintain the current staffing level. Due to constrained funding streams, continued discussions and explorations of innovative solutions and new operating models are strongly recommended to ensure that core services are clearly identified and preserved and costs contained.
- 2017: Same as 2016. Continued monitoring of each ADRC program for cost effectiveness and cost efficiency will be required, as well as an ongoing study of the appropriate departmental structure to ensure core services are performed in a financially sustainable manner.

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	2015 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	\$715,502	11.00	
			User Fees	\$17,490		
			TOTAL REVENUES	\$732,992		
			Wages & Benefits	\$654,883		
			Operating Expenses	\$242,377		
			TOTAL EXPENSES	\$897,260		
			COUNTY LEVY	\$164,268		
Totals			TOTAL REVENUES	\$732,992	11.00	
			TOTAL EXPENSES	\$897,260		
			COUNTY LEVY	\$164,268		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Number of active IV-D cases	3,449	3,500	3,580

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2013 Actual	2015 Budget
Paternity Establishment Rate (90%)	111.83%	112.00%	111.00%
Court Order Establishment Rate (80%)	91.53%	90.50%	90.00%
Collection of Current Support (80%)	80.96%	81.00%	80.00%
Collection of Arrears (80%)	79.66%	79.50%	80.00%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CHILD SUPPORT											
<u>Revenues</u>											
Tax Levy	190,365	188,567	181,570	157,576	167,576	164,268	(3,308)	-1.97%	None	0	0
Grants & Aids	636,649	686,953	703,502	695,539	695,539	715,502	19,963	2.87%			
User Fees	18,034	20,325	14,443	17,490	17,490	17,490	0	0.00%	2015 Total	0	0
Total Revenues	845,048	895,845	899,515	870,605	880,605	897,260	16,655	1.89%			
<u>Expenses</u>											
Labor	414,080	417,767	429,824	418,586	418,586	454,271	35,685	8.53%	2016	0	0
Labor Benefits	215,273	206,910	211,494	223,509	223,509	200,611	(22,898)	-10.24%	2017	0	0
Supplies & Services	208,139	197,152	207,186	222,510	238,510	242,378	3,868	1.62%	2018	0	0
Addition to Fund Balance	7,557	74,016	51,011	6,000	0	0	0	0.00%	2019	0	0
Total Expenses	845,049	895,845	899,515	870,605	880,605	897,260	16,655	1.89%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

For 2015, we expect no change in the 66% federal match. On May 21, 2013, the Joint Finance Committee voted 16-0 to restore full GPR funding for child support agencies statewide and the restoration of funding was included in the 2014-2016 biennial budget. It is estimated the funding from GPR and the 66% federal match will result in an annual increase of approximately \$56K.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Increase Federal Match due to Increase Expense			
Tax Levy	167,576	(4,532)	1,224			164,268
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	713,029	6,103	13,860			732,992
Total Funding	880,605	1,571	15,084	0	0	897,260
Labor Costs	642,095	0	12,787			654,882
Supplies & Services	238,510	1,571	2,297			242,378
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	880,605	1,571	15,084	0	0	897,260

Issues on the Horizon for the Department:

Federal and state funding anticipated to remain the same over next biennial.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
DOG LICENSE FUND											
<u>Revenues</u>											
Licenses & Permits	28,376	28,561	27,446	28,000	28,000	28,000	0	0.00%	None	0	0
Use of Fund Balance	0	0	595	0	106	0	(106)	-100.00%			
Total Revenues	<u>28,376</u>	<u>28,561</u>	<u>28,041</u>	<u>28,000</u>	<u>28,106</u>	<u>28,000</u>	<u>(106)</u>	<u>-0.38%</u>	2015 Total	<u>0</u>	<u>0</u>
<u>Expenses</u>											
Supplies & Services	27,781	21,895	28,041	27,860	28,106	28,000	(106)	-0.38%	2016	0	0
Addition to Fund Balance	595	6,666	0	140	0	0	0	0.00%	2017	0	0
									2018	0	0
									2019	0	0
Total Expenses	<u>28,376</u>	<u>28,561</u>	<u>28,041</u>	<u>28,000</u>	<u>28,106</u>	<u>28,000</u>	<u>(106)</u>	<u>-0.38%</u>			
Beginning of Year Fund Balance	(5,401)	(4,806)	1,860	1,265		1,405					
End of Year Fund Balance	(4,806)	1,860	1,265	1,405		1,405					

**SAUK COUNTY, WISCONSIN
2015 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.

	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	106	(106)				0
All Other Revenues	28,000	0				28,000
Total Funding	28,106	(106)	0	0	0	28,000
Labor Costs	0	0				0
Supplies & Services	28,106	(106)				28,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	28,106	(106)	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.	06/30/2015 - 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.	12/31/2015 - 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.	12/31/2015 - Reviewed Annually
Become a Level III Health Department.	Achieve Full Agent status in the Department of Health Services - FSRL program.	07/01/2015 - Reviewed Annually

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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.	\$22,904	0.87	373 problems were investigated and 1,093 contacts for Nuisances/Human Health Hazards were made in 2013.
			Grants	\$9,500		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$32,404		
			Wages & Benefits	\$61,543		
			Operating Expenses	\$4,233		
			TOTAL EXPENSES	\$65,776		
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.	Ch. 245.13	User Fees / Misc.	\$0	0.17	There were 49 contacts regarding lead, 9 problems investigated, and 6 home lead inspections completed in 2013.
			Grants	\$6,400		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$6,400		
			Wages & Benefits	\$13,129		
			Operating Expenses	\$6,246		
			TOTAL EXPENSES	\$19,375		
COUNTY LEVY	\$12,975					
Mold & Mildew	Education and guidance for mold remediation is provided for residents upon request. Inspections of private homes, schools and businesses may be performed as part of nuisance/human health hazard investigation if necessary conditions are met.		User Fees / Misc.	\$0	0.01	Policy was created and forms are available on line for citizens to retrieve to report mold problems. In 2013, 74 problems were addressed and 179 contacts were made.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$845		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$845		
COUNTY LEVY	\$845					

Environmental Health

Tattoo Inspections	Tattooing and body piercing present a significant health hazard to the public through the spread of blood bourn pathogens. HFS 173 has been promulgated for the purpose of regulating tattooists and body piercing establishments in order to protect public health and safety.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$2,095</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$2,095</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,917</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$117</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$2,034</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$61)</td></tr> </table>	User Fees / Misc.	\$2,095	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$2,095	Wages & Benefits	\$1,917	Operating Expenses	\$117	TOTAL EXPENSES	\$2,034	COUNTY LEVY	(\$61)	0.03	13 tattoo/piercing inspections were completed and 64 contacts in 2013.
User Fees / Misc.	\$2,095																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$2,095																				
Wages & Benefits	\$1,917																				
Operating Expenses	\$117																				
TOTAL EXPENSES	\$2,034																				
COUNTY LEVY	(\$61)																				
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.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$7,676</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$1,500</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$9,176</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$8,616</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$321</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$8,937</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$239)</td></tr> </table>	User Fees / Misc.	\$7,676	Grants	\$1,500	Use of Carryforward	\$0	TOTAL REVENUES	\$9,176	Wages & Benefits	\$8,616	Operating Expenses	\$321	TOTAL EXPENSES	\$8,937	COUNTY LEVY	(\$239)	0.13	In 2013 - 356 radon kits were provided to the public. There were 31 problems addressed and 220 contacts.
User Fees / Misc.	\$7,676																				
Grants	\$1,500																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$9,176																				
Wages & Benefits	\$8,616																				
Operating Expenses	\$321																				
TOTAL EXPENSES	\$8,937																				
COUNTY LEVY	(\$239)																				
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 bourne disease.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$69,494</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$69,494</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$65,945</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$5,662</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$71,607</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$2,113</td></tr> </table>	User Fees / Misc.	\$69,494	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$69,494	Wages & Benefits	\$65,945	Operating Expenses	\$5,662	TOTAL EXPENSES	\$71,607	COUNTY LEVY	\$2,113	0.99	243 facilities were licensed and inspected. There were 77 problems addressed and 785 contacts made.
User Fees / Misc.	\$69,494																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$69,494																				
Wages & Benefits	\$65,945																				
Operating Expenses	\$5,662																				
TOTAL EXPENSES	\$71,607																				
COUNTY LEVY	\$2,113																				
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.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$7,369</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$83,000</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$90,369</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$64,354</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$24,346</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$88,700</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$1,669)</td></tr> </table>	User Fees / Misc.	\$7,369	Grants	\$83,000	Use of Carryforward	\$0	TOTAL REVENUES	\$90,369	Wages & Benefits	\$64,354	Operating Expenses	\$24,346	TOTAL EXPENSES	\$88,700	COUNTY LEVY	(\$1,669)	1.03	In 2012 - 415 wells were sampled. There were 57 problems addressed and 822 contacts made.
User Fees / Misc.	\$7,369																				
Grants	\$83,000																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$90,369																				
Wages & Benefits	\$64,354																				
Operating Expenses	\$24,346																				
TOTAL EXPENSES	\$88,700																				
COUNTY LEVY	(\$1,669)																				
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.		<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;">\$100,756</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$100,756</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$77,493</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$10,091</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$87,584</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$13,172)</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$100,756	Use of Carryforward	\$0	TOTAL REVENUES	\$100,756	Wages & Benefits	\$77,493	Operating Expenses	\$10,091	TOTAL EXPENSES	\$87,584	COUNTY LEVY	(\$13,172)	1.17	There were 551 inspections in 2013. There were also 119 problems addressed and 1,007 contacts made.
User Fees / Misc.	\$0																				
Grants	\$100,756																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$100,756																				
Wages & Benefits	\$77,493																				
Operating Expenses	\$10,091																				
TOTAL EXPENSES	\$87,584																				
COUNTY LEVY	(\$13,172)																				
Totals			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$310,694</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$344,859</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$34,165</td></tr> </table>	TOTAL REVENUES	\$310,694	TOTAL EXPENSES	\$344,859	COUNTY LEVY	\$34,165	4.40											
TOTAL REVENUES	\$310,694																				
TOTAL EXPENSES	\$344,859																				
COUNTY LEVY	\$34,165																				

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimated	2015 Budget
Number of Establishments of Limited Agent Program that Have Been Inspected	597	597	697
Number of DATCP Inspections Sauk County	243	243	243
Number of DNR Well Inspections	415	415	415
Environmental Health Investigations and Follow Up	4,000	4,000	4,000

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimated	2015 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%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
ENVIRONMENTAL HEALTH											
<u>Revenues</u>											
Tax Levy	10,105	10,105	10,105	10,105	10,105	34,165	24,060	238.10%	None	0	0
Grants & Aids	197,169	163,286	177,767	193,585	189,076	207,332	18,256	9.66%			
Licenses & Permits	44,084	47,867	67,647	64,527	62,460	71,589	9,129	14.62%	2015 Total	0	0
User Fees	1,046	1,127	431	1,000	1,000	1,500	500	50.00%			
Intergovernmental	22,210	20,210	20,210	20,816	20,816	30,273	9,457	45.43%			
Miscellaneous	2,709	5,808	10,401	4,788	0	0	0	0.00%	2016	19,000	6,333
Use of Fund Balance	0	740	0	23,638	23,638	0	(23,638)	-100.00%	2017	0	0
									2018	0	0
									2019	0	0
Total Revenues	277,323	249,143	286,561	318,459	307,095	344,859	37,764	12.30%			
<u>Expenses</u>											
Labor	169,216	150,502	163,587	184,642	163,744	213,455	49,711	30.36%			
Labor Benefits	55,733	57,650	63,671	81,734	74,454	80,388	5,934	7.97%			
Supplies & Services	47,004	40,991	54,974	52,083	68,897	51,016	(17,881)	-25.95%			
Addition to Fund Balance	5,370	0	4,329	0	0	0	0	0.00%			
Total Expenses	277,323	249,143	286,561	318,459	307,095	344,859	37,764	12.30%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The Environmental Health director continues to fulfill contractual obligations within the Department of Health Services contract, the Department of Agriculture, Trade, and Consumer Protection contract, and the Department of Natural Resources contact. The Department of Health Services contract also increased by 100 inspections this licensing year, so an LTE Technician position was sought out to help with the extra work load.

Radon and Prevention Grant funding continues as is previous years.

The program has developed the South Central Environmental Health Commission which has provided division guidance and oversight. The commission includes the health officers from each county, a board of supervisor from each county, and one voting citizen member.

Wage & Compensation study EH had a 12% increase in overall wages.

1) The Environmental Health division has received increased funding and workload from the state and will require fulltime position for the Environmental Health Analyst.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			EH Analyst increase .25 FTE			
Tax Levy	10,105	24,060				34,165
Use of Fund Balance or Carryforward Funds	23,638	(23,638)				0
All Other Revenues	273,352	23,902	13,440			310,694
Total Funding	307,095	24,324	13,440			344,859
Labor Costs	238,198	42,205	13,440			293,843
Supplies & Services	68,897	(17,881)				51,016
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	307,095	24,324	13,440	0	0	344,859

Issues on the Horizon for the Department:

Policies and procedures are being reviewed and updated to be evidence based and standardized as part of the accreditation process.

The web site is currently undergoing updates and changes. All forms for program licensure will be on line for 2015.

With the Memorandum of understanding between Sauk, Adams and Juneau counties in place, the Environmental Health program will continue the investigation of becoming an "Agent" for the Department of Health in July 2016.

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
Improve visibility of the Sauk County Health Care Center by increasing our presence in the community.	Establish a Marketing Work Group. The Work Group will be responsible for developing a Marketing Strategy with the end product being a Marketing Work plan. This Work Plan shall include at least 4 public relations events per year; at least 1 per quarter.	ongoing
Improve staffing efficiencies throughout the facility.	To improve staffing efficiencies by revising and redefining team members' roles and responsibilities throughout the facility. This will be accomplished by working with department managers 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 options will be reviewed for addition to the Sauk County Health Care Center Campus. Some Continuum of Care options include : Hospice house, affordable assisted living, memory care community based residential facility (CBRF), and adult family home cottages.	12/31/2014
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	2015 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	(\$73,200)	3.00	
			Grants	\$625,000		
			Sales Tax from Gen'l Fund for Debt Service	\$1,193,724		
			Other Revenues & Bed Tax	(\$158,174)		
			Use of Fund Balance	\$730,000		
			TOTAL REVENUES	\$2,317,350		
			Wages & Benefits	\$185,534		
			Operating Expenses	\$1,287,296		
			Debt Service	\$1,193,724		
			TOTAL EXPENSES	\$2,666,554		
COUNTY LEVY	\$349,204					
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	\$62,082	1.00	
			Operating Expenses	\$16,375		
			TOTAL EXPENSES	\$78,457		
			COUNTY LEVY	\$78,457		
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.		User Fees / Misc	\$6,788,200	90.80	
			TOTAL REVENUES	\$6,788,200		
			Wages & Benefits	\$4,834,294		
			Operating Expenses	\$503,600		
			TOTAL EXPENSES	\$5,337,894		
COUNTY LEVY	(\$1,450,306)					
Occupational Therapy	Enhances the lives of residents by keeping them at their highest functional level by providing skilled therapy and restorative care.		Wages & Benefits	\$115,259	2.00	
			Operating Expenses	\$128,500		
			TOTAL EXPENSES	\$243,759		
			COUNTY LEVY	\$243,759		
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	\$260,285		
			Operating Expenses	\$15,900		
			TOTAL EXPENSES	\$276,185		
COUNTY LEVY	\$273,285					
Medical Doctor	Physician monitoring		Operating Expenses	\$17,500	-	
			TOTAL EXPENSES	\$17,500		
			COUNTY LEVY	\$17,500		
Medical Records	Medical records/privacy documentation		Wages & Benefits	\$120,252	2.00	
			Operating Expenses	\$4,150		
			TOTAL EXPENSES	\$124,402		
			COUNTY LEVY	\$124,402		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.		Wages & Benefits	\$84,529	1.00	
			Operating Expenses	\$1,350		
			TOTAL EXPENSES	\$85,879		
			COUNTY LEVY	\$85,879		
Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.		User Fees / Misc	\$7,000	12.25	
			TOTAL REVENUES	\$7,000		
			Wages & Benefits	\$560,956		
			Operating Expenses	\$289,750		
			TOTAL EXPENSES	\$850,706		
COUNTY LEVY	\$843,706					

Health Care Center

Department	Description					
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.			User Fees / Misc	\$0	4.90
				TOTAL REVENUES	\$0	
				Wages & Benefits	\$303,495	
				Operating Expenses	\$290,000	
				TOTAL EXPENSES	\$593,495	
				COUNTY LEVY	\$593,495	
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.			Wages & Benefits	\$521,061	13.00
				Operating Expenses	\$62,475	
				TOTAL EXPENSES	\$583,536	
				COUNTY LEVY	\$583,536	
Administration	Manage oversight of skilled nursing facility			Wages & Benefits	\$178,652	2.04
				Operating Expenses	\$12,000	
				TOTAL EXPENSES	\$190,652	
				COUNTY LEVY	\$190,652	
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	\$601,000	6.45
				TOTAL REVENUES	\$601,000	
				Wages & Benefits	\$471,817	
				Operating Expenses	\$259,360	
				TOTAL EXPENSES	\$731,177	
				COUNTY LEVY	\$130,177	
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	\$30,008	
				Operating Expenses	\$2,000	
				TOTAL EXPENSES	\$32,008	
				COUNTY LEVY	(\$15,992)	
Outlay	Nursing wheelchairs mattresses carpet dining room chairs	\$15,000 \$3,000 \$5,000 \$10,000 \$5,000		Use of Fund Balance	\$0	-
				Grants	\$0	
				TOTAL REVENUES	\$0	
				Operating Expenses	\$38,000	
				TOTAL EXPENSES	\$38,000	
				COUNTY LEVY	\$38,000	
Totals				TOTAL REVENUES	\$9,764,450	142.99
				TOTAL EXPENSES	\$11,850,203	
				COUNTY LEVY	\$2,085,753	

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 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	2013 Actual	2014 Estimate	2015 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%

	2011	2012	2013	2014	2014	2015	\$ Change	% Change		Total	Property
	Actual	Actual	Actual	Estimated	Modified	Finance	from 2014	from 2014	Outlay	Expense	Tax Levy
					Budget		Modified to	Modified to		Amount	Impact
							2015 Finance	2015 Finance			
HEALTH CARE CENTER											
<u>Revenues</u>											
Tax Levy	2,698,114	2,248,339	2,151,509	1,716,976	1,716,976	2,085,753	368,777	21.48%	Wheelchairs	3,000	3,000
Grants & Aids	619,969	728,359	641,564	625,000	600,000	1,096,000	496,000	82.67%	Mattresses	5,000	5,000
User Fees	5,742,276	5,846,530	5,951,765	5,898,840	6,517,338	6,735,220	217,882	3.34%	Nursing Equipment	15,000	15,000
Intergovernmental	0	0	0	0	0	2,000	2,000	0.00%	Carpet Replacement	10,000	10,000
Donations	3,828	4,447	2,716	1,500	4,000	2,000	(2,000)	-50.00%	Dining Room Chair Replacement	5,000	5,000
Interest	4,229	4,610	2,841	4,606	4,606	4,606	0	0.00%			
Rent	0	0	0	0	0	0	0	0.00%	2015 Total	38,000	38,000
Miscellaneous	(1,597)	(5,169)	929	1,010	1,400	900	(500)	-35.71%			
Transfer from other Funds	545,359	512,414	502,759	1,263,894	1,276,071	1,193,724	(82,347)	-6.45%	2016	78,250	78,250
Bond Proceeds	0	0	0	0	0	0	0	0.00%	2017	577,250	577,250
Use of Fund Balance	180,963	208,473	379,675	220,235	736,658	730,000	(6,658)	-0.90%	2018	3,589,250	3,589,250
									2019	65,000	65,000
Total Revenues	9,793,141	9,548,003	9,633,758	9,732,061	10,857,049	11,850,203	993,154	9.15%			
<u>Expenses</u>											
Labor	4,661,780	4,602,899	4,571,565	4,347,014	4,670,721	5,330,879	660,158	14.13%			
Labor Benefits	2,228,015	2,034,287	2,171,007	2,424,374	2,350,006	2,405,349	55,343	2.36%			
Supplies & Services	1,738,301	1,664,351	1,655,433	1,871,571	1,870,551	2,252,651	382,100	20.43%			
Principal Redemption	0	0	0	0	800,000	815,072	15,072	1.88%			
Interest Payments	540,852	513,503	591,356	459,502	476,071	378,652	(97,419)	-20.46%			
Capital Outlay	0	0	0	0	85,100	38,000	(47,100)	-55.35%			
Transfer to General Fund	624,193	732,963	644,397	629,600	604,600	629,600	25,000	4.13%			
Total Expenses	9,793,141	9,548,003	9,633,758	9,732,061	10,857,049	11,850,203	993,154	9.15%			
Beginning of Year Fund Balance	3,526,729	3,345,766	3,137,293	2,757,618		2,537,383					
End of Year Fund Balance	3,345,766	3,137,293	2,757,618	2,537,383		1,807,383					

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: This has decreased due to the refinancing of the bonds approved by the Board in 2014.

Change 2: Supplemental Payment (previously Intergovernmental Transfer Program ITP of IGT) program revenues from the State are expected to increase.

Change 3: Home Care/Foot Clinic Transition requires a director for the program. This shows an increase of \$76,000 from last years tax levy.

Change 4: Labor Increases from the Class and Compensation Study.

Change 5: Increase due to contracted level of services required for Occupational Therapy and Registered Dietitian coverage for the facility.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	Change 5	2015 Budget Request
Description of Change			Adjust Debt Service decrease	Supplemental Payment Increase	Home Care/Foot Clinic Transition	Labor Increases	Contracted Service Level Increased	
Tax Levy	1,716,976	(33,579)			114,185	205,671	82,500	2,085,753
Use of Fund Balance or Carryforward Funds	736,658	(6,658)						730,000
All Other Revenues	7,127,344	39,382		25,000	649,000			7,840,726
Transfer from Sales Tax from General fund for Debt	1,276,071	890	(83,237)					1,193,724
Total Funding	10,857,049	35	(83,237)	25,000	763,185	205,671	82,500	11,850,203
Labor Costs	7,020,727	8,000			501,825	205,671		7,736,223
Supplies & Services	1,870,551	38,245			261,360		82,500	2,252,656
Capital Outlay	85,100	(47,100)						38,000
Transfers to Other Funds	604,600	0		25,000				629,600
Debt Service	1,276,071	890	(83,237)					1,193,724
Total Expenses	10,857,049	35	(83,237)	25,000	763,185	205,671	82,500	11,850,203

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.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
HOME CARE											
<u>Revenues</u>											
Tax Levy	0	0	0	49,790	49,790	0	(49,790)	-100.00%	None	0	0
Grants & Aids	503,585	442,874	417,426	450,000	450,000	0	(450,000)	-100.00%			
User Fees	150,507	154,055	126,627	117,000	107,000	0	(107,000)	-100.00%	2015 Total	0	0
Intergovernmental	2,418	2,486	4,780	0	0	0	0	0.00%			
Donations	0	130	0	0	0	0	0	0.00%			
Use of Fund Balance	21,876	112,492	57,668	5,210	0	0	0	0.00%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
Total Revenues	678,386	712,037	606,501	622,000	606,790	0	(606,790)	-100.00%			
<u>Expenses</u>											
Labor	353,226	359,751	314,810	315,115	296,997	0	(296,997)	-100.00%			
Labor Benefits	137,680	132,488	115,108	121,987	118,911	0	(118,911)	-100.00%			
Supplies & Services	187,480	219,798	176,583	184,898	190,882	0	(190,882)	-100.00%			
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Expenses	678,386	712,037	606,501	622,000	606,790	0	(606,790)	-100.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

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	12/31/2015
Prudent fiscal management	Finish 2015 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	12/31/2015
Maximize revenues	Increase Crisis and Comprehensive Community Services revenues by 30% over 2014	12/31/2015
Manage Alternate Care placements	Stay within budget through careful coordinated review of all proposed placements	12/31/2015
Respond to changing environment	Maintain Electronic Records implementation schedule	12/31/2015
Expand Integrated Services Programs	Expand CCS/FCF capacity and competence resulting in increased diversions from alternate care	12/31/2015
Increase Program Integration	Strengthen operations of adult Comprehensive Community Services and Community Support Programs to increase efficacy and efficiency	12/31/2015

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 Budget		FTE's	Key Outcome Indicator(s)
ALCOHOL & OTHER DRUG (AODA)	Provides substance abuse counseling.	51	User Fees/Other Revenues	\$105,749	2.87	
			Grants	\$152,939		
			TOTAL REVENUES	\$258,688		
			Wages & Benefits	\$213,192		
			Operating Expenses	\$245,133		
			TOTAL EXPENSES	\$458,326		
COUNTY LEVY	\$199,638					
MENTAL HEALTH AND RECOVERY SERVICES (MHRS)	Provides mental health counseling	51	User Fees/Other Revenues	\$315,680	11.74	
			Grants	\$342,419		
			TOTAL REVENUES	\$658,098		
			Wages & Benefits	\$870,088		
			Operating Expenses	\$1,365,091		
			TOTAL EXPENSES	\$2,235,179		
COUNTY LEVY	\$1,577,081					
CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	\$91,576	3.06	50% of potential mental health hospitalizations are diverted to alternative settings. 75% of mental health hospitalizations will have a face to face contact prior to authorization.
			Grants	\$85,042		
			TOTAL REVENUES	\$176,618		
			Wages & Benefits	\$236,666		
			Operating Expenses	\$164,709		
			TOTAL EXPENSES	\$401,375		
COUNTY LEVY	\$224,757					
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	\$1,319,588	3.99	70% of CCS consumers will report progress on recovery goals.
			Grants	\$21,714		
			TOTAL REVENUES	\$1,341,301		
			Wages & Benefits	\$296,966		
			Operating Expenses	\$1,134,212		
			TOTAL EXPENSES	\$1,431,178		
COUNTY LEVY	\$89,877					
KINSHIP	Alternate care placement with relative	48/938	User Fees/Other Revenues	\$0	-	
			Grants	\$95,000		
			TOTAL REVENUES	\$95,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$95,000		
			TOTAL EXPENSES	\$95,000		
COUNTY LEVY	\$0					
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	\$186,929		
			TOTAL REVENUES	\$186,929		
			Wages & Benefits	\$0		
			Operating Expenses	\$186,929		
			TOTAL EXPENSES	\$186,929		
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	\$465	2.64	
			Grants	\$112,384		
			TOTAL REVENUES	\$112,849		
			Wages & Benefits	\$157,879		
			Operating Expenses	\$33,041		
			TOTAL EXPENSES	\$190,921		
COUNTY LEVY	\$78,072					
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	\$6,743	14.33	90% of applications are processed timely.
			Grants	\$677,982		
			TOTAL REVENUES	\$684,724		
			Wages & Benefits	\$856,651		
			Operating Expenses	\$44,934		
			TOTAL EXPENSES	\$901,585		
COUNTY LEVY	\$216,861					
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	\$140,536	4.16	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	\$142,139		
			TOTAL REVENUES	\$282,675		
			Wages & Benefits	\$303,586		
			Operating Expenses	\$366,912		
			TOTAL EXPENSES	\$670,498		
COUNTY LEVY	\$387,823					
FAMILY SUPPORT	Support for families with disabled children	46/51	User Fees/Other Revenues	\$1,200	0.06	
			Grants	\$8,864		
			TOTAL REVENUES	\$10,064		
			Wages & Benefits	\$5,393		
			Operating Expenses	\$4,900		
			TOTAL EXPENSES	\$10,293		
COUNTY LEVY	\$229					
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	\$266,345	5.24	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	\$123,597		
			TOTAL REVENUES	\$389,942		
			Wages & Benefits	\$392,382		
			Operating Expenses	\$58,432		
			TOTAL EXPENSES	\$450,814		
COUNTY LEVY	\$60,872					
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	\$613,320	20.61	75% of Community Support Program consumers will live independently in the community.
			Grants	\$412,736		
			TOTAL REVENUES	\$1,026,056		
			Wages & Benefits	\$1,548,634		
			Operating Expenses	\$572,556		
			TOTAL EXPENSES	\$2,121,190		
COUNTY LEVY	\$1,095,134					

ALTERNATE CARE	Children and adolescent placements outside the home	48/938	User Fees/Other Revenues	\$58,083	0.27	80% of children in alternate care placements are reunified within 12 months
			Grants	\$114,769		
			TOTAL REVENUES	\$172,851		
			Wages & Benefits	\$16,594		
			Operating Expenses	\$1,395,493		
			TOTAL EXPENSES	\$1,412,088		
COUNTY LEVY	\$1,239,236					
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	\$240,000		
			TOTAL EXPENSES	\$240,000		
COUNTY LEVY	\$240,000					
RESOURCE/ACCESS	Receive requests of those needing service. Home based parenting and supervised visitation	48/938	User Fees/Other Revenues	\$14,000	3.00	
			Grants	\$108,099		
			TOTAL REVENUES	\$122,099		
			Wages & Benefits	\$186,615		
			Operating Expenses	\$272,234		
			TOTAL EXPENSES	\$458,849		
COUNTY LEVY	\$336,750					
SUPPORTIVE HOME CARE	Home based services for adults with disabilities	51/55	User Fees/Other Revenues	\$0	-	
			Grants	\$80,500		
			TOTAL REVENUES	\$80,500		
			Wages & Benefits	\$0		
			Operating Expenses	\$80,500		
			TOTAL EXPENSES	\$80,500		
COUNTY LEVY	\$0					
COMMUNITY OPTIONS PROGRAM (COP)	Funding source for services for individuals with disabilities	51/55	User Fees/Other Revenues	\$11,000	0.06	
			Grants	\$159,767		
			TOTAL REVENUES	\$170,767		
			Wages & Benefits	\$4,893		
			Operating Expenses	\$159,767		
			TOTAL EXPENSES	\$164,660		
COUNTY LEVY	(\$6,107)					
LONG TERM SUPPORT (LTS/APS)	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	\$10,660	5.16	
			Grants	\$119,717		
			TOTAL REVENUES	\$130,377		
			Wages & Benefits	\$374,175		
			Operating Expenses	\$363,741		
			TOTAL EXPENSES	\$737,915		
COUNTY LEVY	\$607,539					

YOUTH SERVICES	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	\$42,913	7.35	50% of Youth Services Unit's assessments will be conducted using an evidence based tool.
			Grants	\$674,872		
			TOTAL REVENUES	\$717,784		
			Wages & Benefits	\$576,617		
			Operating Expenses	\$221,413		
			TOTAL EXPENSES	\$798,030		
COUNTY LEVY	\$80,246					
JUV CORRECTIONS	Secure juvenile out of home placements	938	User Fees/Other Revenues	\$0	-	
			Grants	\$107,310		
			TOTAL REVENUES	\$107,310		
			Wages & Benefits	\$0		
			Operating Expenses	\$107,310		
			TOTAL EXPENSES	\$107,310		
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	\$46,660	15.16	
			Grants	\$789,825		
			TOTAL REVENUES	\$836,485		
			Wages & Benefits	\$1,137,914		
			Operating Expenses	\$285,213		
			TOTAL EXPENSES	\$1,423,127		
COUNTY LEVY	\$586,642					
FAMILIES COME FIRST (FCF)	Team based wrap-around services for children and adolescents with behavioral disorders and their families		User Fees/Other Revenues	\$7,083	0.27	90% of Families Come First families will demonstrate progress on goals
			Grants	\$65,225		
			TOTAL REVENUES	\$72,307		
			Wages & Benefits	\$17,194		
			Operating Expenses	\$130,809		
			TOTAL EXPENSES	\$148,004		
COUNTY LEVY	\$75,696					
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	\$2,076	-	
			Grants	\$0		
			TOTAL REVENUES	\$2,076		
			Wages & Benefits	\$1,076		
			Operating Expenses	\$511,849		
			TOTAL EXPENSES	\$512,925		
COUNTY LEVY	\$510,849					
Totals			TOTAL REVENUES	\$7,635,501	99.96	
			TOTAL EXPENSES	\$15,236,697		
			COUNTY LEVY	\$7,601,196		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Outpatient Clients Served	1466	1,500	1,500
Youth Services Clients Served	202	219	220
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	636	650	670
Long Term Support Clients Served	378	380	390
Developmentally Disabled & Birth-to-three Clients Served	295	307	310
Community Support Clients Served	209	213	215
Average Economic Support Caseload	6000	6,000	6,200

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
75% of Community Support Program consumers will live independently in the community.	84%	85%	85%
90% of Income Maintenance applications are processed timely		90%	90%
80% of children in alternate care placements are reunified within 12 months	71%	80%	80%
80% of FPI participants will achieve permanence		80%	80%
90% of Families Come First families will demonstrate progress on goals	94%	95%	95%
75% of mental health hospitalizations will have a face to face contact prior to authorization	81%	80%	80%
50% of potential mental health hospitalizations are diverted to alternative settings	80%	80%	80%
70% of Recovery Services Unit consumers report progress on their goals	79%	80%	80%
50% of Youth Services Unit's assessments will be conducted using an evidenced based tool	98%	98%	98%
Of the children receiving interdisciplinary team based services (CLTS and CCS) each child will have no more than one stay of crisis precipitated services to psychiatric hospitals or residential level of care	Met	< 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	82%	90%	90%

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
BUDGET NARRATIVE
2015

The Sauk County Department of Human Services' 2015 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 approximately \$20,551 less than last year.

2015 budget highlights include:

Salary and Fringe Benefits: There is an increase in salary and fringe benefits of \$528,682. This is due largely to the increases approved as a result of the compensation study. This also includes the two new requested positions, one in Economic Support, and one in Child Protective Services. As noted above, due to underspending and increased revenues, we have been able to absorb all of this large increase.

Alternate Care: We continue to experience a shift from foster care to more intensive levels of care, particularly residential treatment facilities. This is due to increasingly difficult to manage children and adolescents. In spite of this, we are able to budget more than \$200,000 less in this area because of decreased alternate care placements.

Economic Support (Income Maintenance): Caseloads of Income Maintenance Workers remain high, making it very difficult to manage all of the responsibilities of the position in a timely manner. In 2014 we experienced the additional challenge of Affordable Care Act implementation. The additions proposed in the 2015 budget of a full time Assistant Supervisor along with keeping the former FSET position full time as an Income Maintenance Worker will help significantly in this unit.

Child Protective Services: Child abuse and neglect referrals to our Child Protective Services Unit have risen from about 450 per year to over 600 the last two years. This has increased the unit's workload significantly and that is the reason for the request for an additional full-time position.

Institutions: Beginning in 2004, costs for placements in state institutions increased dramatically from \$319,078 to over 1 million in 2013. We are keeping our 2015 budget request the same as 2014, at just over \$1,000,000. However, we are budgeting \$300,000 in revenue from third party refunds. After looking at a five year history of refunds, we believe this is a conservative estimate and something we're likely to realize.

Criminal Justice Coordinating Council: Anticipating increased need for treatment as the result of the activities of the Criminal Justice Coordinating Council, we have budgeted an additional \$120,000 in the event that treatment costs go up. This will be used carefully in conjunction with the work of the Criminal Justice Council and Coordinator.

Homelessness: The Human Services Board expressed an interest earlier this year in investing additional funding to assist with homelessness in Sauk County. After presentations on two programs operated by Central Wisconsin Community Action Council (CWCAC), Rapid Rehousing and Transitional Housing, it was decided to invest an additional \$77,714 in 2015. This would support approximately 12 families in Rapid Rehousing and three in Transitional Housing.

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: 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: 2015 looks to be as challenging as last year. We are extremely fortunate to be able to continue to develop savings that we can reinvest in improving our service system. Our 2015 budget request takes advantage of these savings while being sensitive to the overall fiscal climate.

**SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
2015 BUDGET
LEVY REQUEST SUMMARY**

2014 ACTUAL BUDGETED LEVY REQUEST **\$7,621,748**
 (Outside agency request amount included in 2014 budgeted levy) **(\$32,500)**

SALARY & BENEFIT CHANGES

2014 Budgeted Salary & Benefits	\$6,658,510	
2015 Budgeted Salary & Benefits	\$7,187,192	
Levy Increase/(Decrease) Request		\$528,682

PROGRAM EFFECTS ON LEVY REQUEST

Revenues:

Coordinated Services Team Grant	(\$62,123)	
Income Maintenance	(\$89,064)	
Non-Resident	(\$16,000)	
FSET	\$62,516	
CSDRB	(\$32,734)	
Medicare	(\$5,000)	
Medicaid - Comprehensive Community Services	(\$470,436)	
Medicaid (OP/AODA, Crisis, CSP, TCM, COP CM, B-3)	(\$12,966)	
		(\$625,807)

Expenses:

Psychiatrist/Psychologist	\$60,616	
Program Administration	\$67,714	
MIS Chargeback	\$14,011	
Comprehensive Community Services	\$200,000	
CBRF's	\$126,267	
Alternate Care (Foster Home, Group Home, Shelter, CCI)	(\$206,505)	
Integrated Services	\$113,723	
Counseling/Therapeutic	\$115,944	
Juvenile Corrections	(\$107,310)	
Institutions	(\$300,000)	
Miscellaneous	(\$7,886)	
		\$76,574

LEVY REQUEST FOR 2015 **(\$53,051)** **\$7,568,697** **-0.7%**

OUTSIDE AGENCY REQUESTS

Hope House	\$25,000	
Central Wisconsin Community Actions	\$7,500	
ADDITIONAL 2015 LEVY REQUEST		\$32,500

TOTAL LEVY REQUEST FOR 2015 **(\$20,551)** **\$7,601,197** **-0.3%**

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
HUMAN SERVICES											
<u>Revenues</u>											
Tax Levy	7,684,741	7,647,197	7,535,934	7,621,748	7,621,748	7,601,198	(20,550)	-0.27%	None	0	0
Grants & Aids	7,311,961	7,006,734	7,703,197	6,953,475	6,829,850	7,219,149	389,299	5.70%			
Fees, Fines & Forfeitures	100,521	106,938	90,063	95,500	106,000	94,000	(12,000)	-11.32%	2015 Total	0	0
User Fees	388,422	442,811	332,359	340,933	310,019	300,100	(9,919)	-3.20%			
Donations	8,003	9,081	5,290	14,000	10,000	14,000	4,000	40.00%	2016	0	0
Interest	9,060	10,103	7,555	8,000	10,100	8,000	(2,100)	-20.79%	2017	0	0
Miscellaneous	716	327	4,673	0	26,770	250	(26,520)	-99.07%	2018	0	0
Use of Fund Balance	0	0	0	1,590,686	289,595	0	(289,595)	-100.00%	2019	0	0
Total Revenues	15,503,424	15,223,191	15,679,071	16,624,342	15,204,082	15,236,697	32,615	0.21%			
<u>Expenses</u>											
Labor	4,533,684	4,496,010	4,606,316	4,772,585	4,720,937	5,237,659	516,722	10.95%			
Labor Benefits	1,862,575	1,725,858	1,843,282	1,936,902	1,961,940	1,958,858	(3,082)	-0.16%			
Supplies & Services	7,984,411	7,879,695	6,721,854	7,367,604	8,493,605	8,032,180	(461,425)	-5.43%			
Capital Outlay	29,122	0	17,244	0	17,500	0	(17,500)	-100.00%			
Transfer to General Fund	480,988	927,432	1,066,457	2,547,251	10,100	8,000	(2,100)	-20.79%			
Addition to Fund Balance	612,644	194,196	1,423,918	0	0	0	0	0.00%			
Total Expenses	15,503,424	15,223,191	15,679,071	16,624,342	15,204,082	15,236,697	32,615	0.21%			
Beginning of Year Fund Balance	2,005,511	2,618,155	2,812,351	4,236,269		2,645,583					
End of Year Fund Balance	2,618,155	2,812,351	4,236,269	2,645,583		2,645,583					
Includes Budgeted Outside Agency Requests:											
Hope House \$25,000											
Central Wisconsin Community Action \$7,500											

Changes and Highlights to the Department's Budget:

FoodShare Employment and Training (FSET) Privatization - Counties will not be operating the FSET program in 2015.

Comprehensive Community Services (CCS) Regionalization - Counties will receive both the Federal and State share of Medicaid reimbursement if they regionalize to provide CCS Services. Sauk County has regionalized with Columbia and Richland Counties

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			FSET	CCS		
Tax Levy	7,621,748	507,054	0	(527,604)		7,601,198
Use of Fund Balance or Carryforward Funds	0	0	0			0
All Other Revenues	7,582,334	(411,923)	(62,516)	527,604		7,635,499
Total Funding	15,204,082	95,131	(62,516)	0	0	15,236,697
Labor Costs	6,682,877	513,640				7,196,517
Supplies & Services	8,511,105	(416,409)	(62,516)			8,032,180
Capital Outlay	0	0				0
Transfers to Other Funds	10,100	(2,100)				8,000
Addition to Fund Balance	0	0				0
Total Expenses	15,204,082	95,131	(62,516)	0	0	15,236,697

Issues on the Horizon for the Department:

Increasing child abuse and neglect referrals.

Criminal Justice Coordinating Council changes.

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 of all ages 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. Develop education video for education of parents at the WIC clinic through grant dollars. Approach service groups for funding opportunities.	12/31/2015
Meet the 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 capabilities gaps.	12/31/2015
Increase number of children and adults receiving immunizations.	Promote educational activities and outreach to all individuals in the County. Change immunization clinic program to meet the needs of more individuals and to be more cost effective. Be an active participant in the multi county immunization coalition. Provide outreach and education to health care providers to encourage full immunization.	12/31/2015
Promote health and prevent communicable disease.	Support and staff adequate number of nursing staff to meet the needs of the county as new diseases evolve and outbreaks occur. Develop MOU with other counties to aid in the response to outbreaks. Support legislation of funding for communicable disease outbreaks.	12/31/2015
Become a Nationally Accredited Health Department.	National accreditation and standardization allow the department to use current evidence based practices in all areas which assures for the provision of quality care. In addition, being accredited will enhance the department to competitively vie for funding in all state and federal arenas. Submit application required <u>documentation by November 2014.</u>	6/30/2015
Improve birth outcomes and decrease the number of low birth weight infants.	Admit more women to the PNCC/Nurse Family Partnership programs through coordination with the WIC program and outreach to medical providers. Complete a quality improvement process of the prenatal care coordination by 6/2014. Use data collected to continue improvements. Evaluate the effect of moving WIC clinic to within the health department. Provide intensive nutritional education to PNCC mothers.	12/31/2015
Prevent accidents and death of children through the Keeping Kids Alive initiative.	Continue developing a child death review team to meet quarterly. The team consists of law enforcement, social workers, public health nurses, physicians, hospital nurses, clergy, and coroner. Child deaths are reviewed in the county and data is reported to a federal database. The team will provide recommendations to improve safety.	12/1/2015

Public Health

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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 provide immunizations as needed. Influenza immunizations are offered and provided to any county employee who requests such immunization. TB testing is also completed upon hire of all county health care workers. Annual review of symptoms are completed per the new TB policy.		User Fees / Misc.	\$0	0.17	Influenza vaccine were provided to 220 Sauk County employees.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$13,219		
			Operating Expenses	\$4,203		
			TOTAL EXPENSES	\$17,422		
			COUNTY LEVY	\$17,422		
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 and the individuals are referred to Dane County for follow-up.	145.17 & 252.11	User Fees / Misc.	\$0	1.72	357 communicable diseases were reported in 2013. Of the 357, 198 were sexually transmitted diseases.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$141,114		
			Operating Expenses	\$8,638		
			TOTAL EXPENSES	\$149,752		
			COUNTY LEVY	\$149,752		
TB Skin Tests	Infectious tuberculosis (TB) and suspect tuberculosis are subject to reporting. Screening for potential cases is 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	0.43	A total of 19 TB skin tests were provided to the general public in 2012
			Grants	\$0		
			TOTAL REVENUES	\$3,000		
			Wages & Benefits	\$31,630		
			Operating Expenses	\$3,359		
			TOTAL EXPENSES	\$34,989		
			COUNTY LEVY	\$31,989		
Consultation	Information on public health programs is provide to the public through various outlets such web site, face blood, 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 ADRC. The communicable disease nurse consults with the health care center, the infection control practitioners in the hospitals, Ho Chunk health department. The immunization nurse consults with school and clinic nurses. PNCC nurses consult with school nurses and clinic nurse etc.	140	User Fees / Misc.	\$0	0.85	Three educational programs were provide to medical providers in 2013. 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	\$0		
			Wages & Benefits	\$69,781		
			Operating Expenses	\$3,825		
			TOTAL EXPENSES	\$73,606		
			COUNTY LEVY	\$73,606		
Immunization	The immunization program is changing due to the changes in the health care system. A goal of the Affordable Care Act 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 Center for Disease Control and Prevention on the implementation of the 317 vaccine policy change that prevents the use of federally funded vaccine 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 assurance that individuals receive vaccine.	144 & 145	User Fees / Misc.	\$31,514	1.85	The 2013 the Health Department gave 33% fewer vaccines then in the previous year. More adult vaccine was provided and less child vaccines. The target goal for the state immunization grant was 67% of 24 month vaccine series completed the department achieved a 69% rate.
			Grants	\$1,000		
			TOTAL REVENUES	\$32,514		
			Wages & Benefits	\$132,563		
			Operating Expenses	\$25,552		
			TOTAL EXPENSES	\$158,115		
			COUNTY LEVY	\$125,601		
Adult Case Management	Public health nurses make evaluation visits with human services workers to assess unsafe condition, neglect and abuse. The nurses assist the individual in accessing medical care and provide education and resources to adults in need and their families. Vouchers are written for individuals who do not have or are uninsured.	140	User Fees / Misc.	\$0	0.27	Four request for home visits were made by the adult protective services social worker in 2012.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$23,653		
			Operating Expenses	\$3,325		
			TOTAL EXPENSES	\$26,978		
			COUNTY LEVY	\$26,978		

Public Health

<p>Prenatal Child Care / Nurse Family Partnership</p>	<p>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 WIC referral, 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 (SCNFP) is an expansion of the PNCC program. 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 program 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.</p>		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$60,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$60,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$90,849</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$24,651</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$115,500</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$55,500</td></tr> </table>	User Fees / Misc.	\$60,000	Grants	\$0	TOTAL REVENUES	\$60,000	Wages & Benefits	\$90,849	Operating Expenses	\$24,651	TOTAL EXPENSES	\$115,500	COUNTY LEVY	\$55,500	<p style="text-align: center;">1.24</p>	<p>The prenatal care program admitted were 68 women to the program in 2013. the goal is to admit 50 women to the to Sauk County Nurse Family Partnership Program in 2015.</p>
User Fees / Misc.	\$60,000																		
Grants	\$0																		
TOTAL REVENUES	\$60,000																		
Wages & Benefits	\$90,849																		
Operating Expenses	\$24,651																		
TOTAL EXPENSES	\$115,500																		
COUNTY LEVY	\$55,500																		
<p>School Nursing</p>	<p>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.</p>		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$1,675</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$1,675</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,772</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$1,675</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$3,447</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$1,772</td></tr> </table>	User Fees / Misc.	\$1,675	Grants	\$0	TOTAL REVENUES	\$1,675	Wages & Benefits	\$1,772	Operating Expenses	\$1,675	TOTAL EXPENSES	\$3,447	COUNTY LEVY	\$1,772	<p style="text-align: center;">0.02</p>	<p>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.</p>
User Fees / Misc.	\$1,675																		
Grants	\$0																		
TOTAL REVENUES	\$1,675																		
Wages & Benefits	\$1,772																		
Operating Expenses	\$1,675																		
TOTAL EXPENSES	\$3,447																		
COUNTY LEVY	\$1,772																		
<p>Keeping Kids Alive Initiative</p>	<p>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, two Ho Chunk pediatricians, registered nurses, probate/parole and any ad hoc individuals</p>	<p style="text-align: center;">255 & 253</p>	<table border="1"> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$16,536</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$2,713</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$19,249</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$19,249</td></tr> </table>	Wages & Benefits	\$16,536	Operating Expenses	\$2,713	TOTAL EXPENSES	\$19,249	COUNTY LEVY	\$19,249	<p style="text-align: center;">0.22</p>	<p>Three Child Death Review team meetings were held in 2013 and 5 child deaths were reviewed. The goal for 2014 is to have 4 meetings and review 3 child deaths per meeting.</p>						
Wages & Benefits	\$16,536																		
Operating Expenses	\$2,713																		
TOTAL EXPENSES	\$19,249																		
COUNTY LEVY	\$19,249																		
<p>Targeted Case Management & Health Check</p>	<p>High risk families have follow-up and case management by a nurse. Many of the children in the 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. Health Checks are completed if indicated.</p>	<p style="text-align: center;">253</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$3,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$3,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$56,226</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$5,725</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$61,951</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$58,951</td></tr> </table>	User Fees / Misc.	\$3,000	Grants	\$0	TOTAL REVENUES	\$3,000	Wages & Benefits	\$56,226	Operating Expenses	\$5,725	TOTAL EXPENSES	\$61,951	COUNTY LEVY	\$58,951	<p style="text-align: center;">0.78</p>	<p>The PH department in 2013 will bill targeted case management and health check in order to follow high risk families and children who would have been followed under the MCH grant in the past. There were 12 high risk children followed in 2013</p>
User Fees / Misc.	\$3,000																		
Grants	\$0																		
TOTAL REVENUES	\$3,000																		
Wages & Benefits	\$56,226																		
Operating Expenses	\$5,725																		
TOTAL EXPENSES	\$61,951																		
COUNTY LEVY	\$58,951																		
<p>Maternal Child Health Grant</p>	<p>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 and the UW extension to provide resources and classes to identified families in need. some of the MCH objectives in 2014 is for mental health needs. the PHN coordinated 3 high school presentation on heroin. a representative of the health department participates on the Community Activated Recovery Enhancement (CARE) group.</p>	<p style="text-align: center;">253</p>	<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;">\$53,917</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$6,585</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$60,502</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$33,879</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$26,623	TOTAL REVENUES	\$26,623	Wages & Benefits	\$53,917	Operating Expenses	\$6,585	TOTAL EXPENSES	\$60,502	COUNTY LEVY	\$33,879	<p style="text-align: center;">0.74</p>	<p>The Child Death review team continues to meet in 2014. Educational model Life Course® is used for parental education. Parenting and child care information is posted on the PH department Facebook page.</p>
User Fees / Misc.	\$0																		
Grants	\$26,623																		
TOTAL REVENUES	\$26,623																		
Wages & Benefits	\$53,917																		
Operating Expenses	\$6,585																		
TOTAL EXPENSES	\$60,502																		
COUNTY LEVY	\$33,879																		

Public Health

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	User Fees / Misc.	\$0	0.42	434 individuals were tested 5 received education regarding lead hazards, 1 environmental assessments was completed and One individual was referred for follow up and case management.
			Grants	\$8,600		
			TOTAL REVENUES	\$8,600		
			Wages & Benefits	\$32,590		
			Operating Expenses	\$3,101		
			TOTAL EXPENSES	\$35,691		
COUNTY LEVY	\$27,091					
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.		User Fees / Misc.	\$1,767	0.02	Items are posted 5 days a week on Facebook
			Grants	\$0		
			TOTAL REVENUES	\$1,767		
			Wages & Benefits	\$1,746		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$1,746		
COUNTY LEVY	(\$21)					
Rural Safety	The Rural Safety Day Program is provided every spring for all 3rd graders in Sauk County. This year was unique because of cancelling the first day because of rain and rescheduled to bring everyone to the fair grounds on one day. 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.		User Fees / Misc.	\$8,622	0.06	760 Third Grade Children participated in Rural Safety Days camp.
			Grants	\$0		
			TOTAL REVENUES	\$8,622		
			Wages & Benefits	\$4,587		
			Operating Expenses	\$237		
			TOTAL EXPENSES	\$4,824		
COUNTY LEVY	(\$3,799)					
Medical Assistant Match Grant	There are 2 goals in the Medical Assistance 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.		User Fees / Misc.	\$10,000	0.44	Clients assisted from July 1, 2013 - June 30, 2014: 120 pregnancy tests were completed and 95 express enrollments of which 5 were children, Family Planning Waiver enrollments were 28 and 61 Wisconsin Well Women Program enrollments.
			Grants	\$23,299		
			TOTAL REVENUES	\$33,299		
			Wages & Benefits	\$32,156		
			Operating Expenses	\$3,135		
			TOTAL EXPENSES	\$35,291		
COUNTY LEVY	\$1,992					
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	0.68	A Hazard Vulnerability Assessment (HVA) was completed by local health departments and tribes in the state as a requirement of the Public Health Emergency Preparedness contracts in 2013. An area of deficiency identified in the HVA is a Mass Fatality Planning. In December of 2013 an educational training was held for emergency managers, public health, coroners, and Hospital partners. Further meetings for development of the mass fatality plan are scheduled.
			Grants	\$61,000		
			TOTAL REVENUES	\$61,000		
			Wages & Benefits	\$52,608		
			Operating Expenses	\$13,157		
			TOTAL EXPENSES	\$65,765		
COUNTY LEVY	\$4,765					
Drug Testing	Drug testing is provided in collaboration with the human services AODA and economic support divisions.		User Fees / Misc.	\$500	0.15	There was a 60% increase of drug tests from 25 in 2012 to 62 were completed in 2013.
			Grants	\$0		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$9,941		
			Operating Expenses	\$250		
			TOTAL EXPENSES	\$10,191		
COUNTY LEVY	\$9,691					

Public Health

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 sent to Reedsburg and Baraboo clinics for services.		User Fees / Misc.	\$14,455	1.39	520 individuals were served in 2013. It is anticipated that this number will decrease in 2014 due to the changes to Badger care and the Affordable Care Act.
			Grants	\$0		
			Use of Carryforward Funds	\$1,000		
			TOTAL REVENUES	\$15,455		
			Wages & Benefits	\$100,061		
			Operating Expenses	\$4,619		
TOTAL EXPENSES	\$104,680					
			COUNTY LEVY	\$89,225		
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.		User Fees / Misc.	\$10,000	0.16	Twelve children were served in 2013. The goal is to promote the program increase this number in 2014. there were 170 children served in WIC with fluoride varnish.
			Grants	\$0		
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$9,749		
			Operating Expenses	\$3,695		
			TOTAL EXPENSES	\$13,444		
			COUNTY LEVY	\$3,444		
Dental	For the 2014-2015 school year, Sauk County Health Department plans to offer free dental sealants and fluoride varnish to 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.	\$25,500	0.53	The program identified 136 children in Sauk County schools who had urgent dental needs. Approximately 10% of these children were able to get appropriate care.
			Grants	\$15,558		
			TOTAL REVENUES	\$41,058		
			Wages & Benefits	\$30,901		
			Operating Expenses	\$20,301		
			TOTAL EXPENSES	\$51,202		
			COUNTY LEVY	\$10,144		
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.		User Fees / Misc.	\$1,105	0.01	In 2013 39.07% of underage young people were able to purchase tobacco products from retailers that were investigated.
			Grants	\$0		
			TOTAL REVENUES	\$1,105		
			Wages & Benefits	\$1,085		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$1,085		
			COUNTY LEVY	(\$20)		
Rabies	Rabies is a reportable disease. The PHN provides educational information to victims of animal bites, coordinates with veterinary clinics and the Wisconsin State Lab of Hygiene for testing of specimens. Notifies DHS and provides assurance that individuals are treated and have medical follow-up. The cost of testing of specimens is PH responsibility. Uninsured individuals are seen through the community care program.	252 & 254	User Fees / Misc.	\$0	0.20	In 2013 there were 206 reported animal bites with possible exposure to rabies.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$15,852		
			Operating Expenses	\$3,255		
			TOTAL EXPENSES	\$19,107		
			COUNTY LEVY	\$19,107		
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	0.07	In 2013, 4 home visits were completed by a public health.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$6,209		
			Operating Expenses	\$2,813		
			TOTAL EXPENSES	\$9,022		
			COUNTY LEVY	\$9,022		
CHIP/CHAW	Community Health Assessment is conducted every 5 years through survey, focus group, and partner input. The top 3 health priorities are identified and used to create a Community Health Improvement Plan.	250.07	User Fees / Misc.	\$0	0.36	The last Community Health Improvement plan was conducted in 2010. The top priorities were access to dental care, alcohol and other drug addiction (AODA), chronic disease and physical activity.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$28,549		
			Operating Expenses	\$5,114		
			TOTAL EXPENSES	\$33,663		
			COUNTY LEVY	\$33,663		
Totals			TOTAL REVENUES	\$308,218	12.78	
			TOTAL EXPENSES	\$1,107,223		
			COUNTY LEVY	\$799,005		

Public Health

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Communicable Disease Follow Up	360	335	300
Medical Vouchers Written	520	725	304
Dental Vouchers Written	24	52	24
Immunizations Provided	2,454	4,600	3,000
Foot Care Clients Seen	1,651	1,735	1,100
Tobacco Compliance Checks Made to Establishments	63	75	65
Number of Public Health Emergency Preparedness Exercises, Trainings and Community Meetings	34	5	10
At Least Quarterly Frequency of Updates to web site	25	55	25
Number of oral screenings in the Seal-a-Smile program	705	710	700
Enrolled in SCNFP	NA	NA	50
Number of children who received dental sealants through Seal-a-Smile	557	190	500

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 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.	69%	69%	69%
Tobacco: % of Tobacco Compliance Checks that do not sell to minors	60%	82%	80%
Rural Safety Days Participation % is:	98%	99%	98%
The Department will update the web site at least 75% of the time	100%	100%	100%
SCNFP Goals:			
SCNFP Moms will initiate breast feeding at birth	NA	NA	75%
SCNFP Moms will have properly installed, age and weight appropriate child safety passenger seat approved by a certified Car Seat Technician	NA	NA	100%
SCNFP families will receive education regarding interconception health	NA	NA	100%
SCNFP Moms will quit smoking during pregnancy	NA	NA	10%
Dental Health Program Goal: 75% of all second graders will have an oral screening	92%	92%	95%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
PUBLIC HEALTH											
<u>Revenues</u>											
Tax Levy	488,561	591,926	730,193	632,311	632,311	799,005	166,694	26.36%	None	0	0
Grants & Aids	145,200	168,006	178,593	203,137	235,737	185,594	(50,143)	-21.27%			
User Fees	95,155	120,136	75,537	76,269	100,500	49,000	(51,500)	-51.24%	2015 Total	0	0
Intergovernmental	8,036	12,922	12,481	13,000	7,900	68,624	60,724	768.66%			
Donations	15,375	11,000	4,000	4,000	10,000	4,000	(6,000)	-60.00%			
Use of Fund Balance	0	0	0	160,258	90,122	1,000	(89,122)	-98.89%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
Total Revenues	752,327	903,990	1,000,804	1,088,975	1,076,570	1,107,223	30,653	2.85%			
<u>Expenses</u>											
Labor	461,723	511,230	545,767	647,249	614,687	725,502	110,815	18.03%			
Labor Benefits	164,850	164,102	177,449	231,109	216,211	231,793	15,582	7.21%			
Supplies & Services	113,612	209,432	228,452	210,617	245,672	149,928	(95,744)	-38.97%			
Addition to Fund Balance	12,142	19,226	49,136	0	0	0	0	0.00%			
Total Expenses	752,327	903,990	1,000,804	1,088,975	1,076,570	1,107,223	30,653	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:

- 1) Implementation of the classification and compensation study increased ongoing wages and benefits significantly.
- 2) The Dental Program provided services to 613 children in the 2013-2014 school years. Sealants were provided to 435 children and 1379 children received fluoride varnish applications. The Seal-a-Smile program relies heavily on grant funding; this funding was decreased in 2015. Medical Assistance is billed when appropriate. In order to meet the needs of the same number of children a request to appropriate \$3000 in tax levy is being made for the 2015 budget.
- 3) Growth in the Environmental Health program is necessitating reallocation of administrative support time of 0.25 FTE to the Environmental Health budget.
- 4) Various activities funded by carried forward funds in 2014 are complete or reduced in 2015: \$28,020 specific funding for dental work used; \$27,000 Allscripts computer system implementation complete; \$24,232 Community Care voucher program usage reduced; and \$19,870 preparedness funds for training used.
- 5) Nurse Family Partnership (NFP) is a preventative program whereby families receive intensive education throughout the first 2 1/2 years of their newborn children's lives. This is an evidence based program and an expansion of the Prenatal Care Coordination program serving first time pregnant women. The department will be sending the Deputy Director and 2 Public Health Nurses to Colorado for training in the fall of 2014. Financial support for the training was allocated through 2014 Ho-Chunk funding of \$45,000. Existing staff and some existing funding sources are being reallocated to accomplish this program. If this program is not implemented, the wages and grants will remain as existing staff are reallocated to other programs.
- 6) A Health Educator position is being requested to work in conjunction with the WIC/Older American Act prevention program. The Public Health portion of this position is funded through various grants. All Public Health Nursing (PHN) positions have been evaluated to determine the most appropriate use of the PHN's time and duties that, as lower cost employee can manage, will be transferred to the Health Educator. This position will assist the Director in completing the mandated Community Health Needs Assessment and managing the Community Health Improvement Plan. Funding for the position will be allocated 25% in the Public Health budget and 50% in the WIC budget for a .75 FTE position.
- 7) Transfer of the Home Care program to the Health Care Center is being recommended as part of the programming for the Continuum of Care campus. The transfer allows the Deputy Director to concentrate on the Nurse Family Partnership program as the required nurse supervisor of the program.
- 8) A 1.0 FTE Receptionist position is being requested in the 2015 budget process (0.80 FTE in Public Health and 0.20 FTE in WIC). The Receptionist position was formerly budgeted through Home Care (0.55 FTE) and Environmental Health (0.25 FTE) personnel. The Home Care person is moving to the HCC and the Environmental Health division has received increased funding and workload from the state and will require fulltime coverage in the EH division. The new Receptionist will also process data entry for the NFP program and the ADRC Nutrition program via SAMS. The position is vital due to the approximately 4225 citizens who physically access the Health Department yearly.
- 9) With the transfer of Home Care to the HCC, the foot clinic is also transferring to the HCC.

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Public Health (PH)

Changes and Highlights to the Department's Budget:

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	Change 7	Change 8	Change 9	2015 Budget Request
			C&C	Dental	Env Health	CF Programs	NFP/PNCC	Health Educ	Home Care	Home Care	Home Care	
Description of Change			Class & Comp Implementation	Dental Program	Staff Reallocated to Environmental Health	Completion of Carryforward Funded Items	Nurse Family Partnership / PNCC	New Health Educator Position	Staff Reallocated from Home Care	New Receptionist	Foot Clinic	
Tax Levy	632,311	21,596	78,827	3,000	(13,047)		33,025	19,990	(21,467)	37,870	6,900	799,005
Use of Fund Balance or Carryforward Funds	90,122	-				(89,122)						1,000
All Other Revenues	354,137	7,457		(3,000)		(10,000)	(55,000)		56,124		(42,500)	307,218
Total Funding	1,076,570	29,053	78,827	-	(13,047)	(99,122)	(21,975)	19,990	34,657	37,870	(35,600)	1,107,223
Labor Costs	830,898	-	78,827		(13,047)			19,990	34,657	37,870	(31,900)	957,295
Supplies & Services	245,672	29,053				(99,122)	(21,975)				(3,700)	149,928
Capital Outlay	-	-										-
Total Expenses	1,076,570	29,053	78,827	-	(13,047)	(99,122)	(21,975)	19,990	34,657	37,870	(35,600)	1,107,223

Issues on the Horizon for the Department:

The State of Wisconsin mandated Community Health Needs Assessment will be conducted in 2016; coordination and information gathering will begin in 2015.

The Dental program will seek additional funding through the Adopt-a-Smile program to meet the growing need of dental care in Sauk County.

The department is submitting the required data for National Accreditation prior to November 27, 2014. The site review will occur within 6 months of submission. Being accredited will enhance the Public Health Department's ability to be competitive for funding in all state and federal arenas.

The Public Health Nurses will continue to apply for small local grants to help subsidize their programs in order to continue to provide quality services.

Sauk County Nurse Family Partnership (SCNFP) will begin admitting families in January 2015. PH Deputy Director will market the program to local medical providers, seek additional funding sources, and fill the NFP RN Supervisor role. Public-Private Partnerships will be vital to the ongoing success and growth of the program, and will be actively sought.

Sauk County Veterans Service Office 2015 Budget

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 and implement a basic money management packet for needy veterans.	When a veteran applies for financial assistance through the Veterans Relief Fund, he or she will be assessed for basic money management counseling.	12/31/2015
Develop and implement a system to reach out to disabled veterans whom have not initiated contact with the County Veterans Service Office since the beginning of 2010 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 since the beginning of 2010. By March 31, 2015, the staff will mail letters to those veterans inviting them to contact the Veterans Service Office for a complete benefits review. If contact is not made from individual disabled veterans by July 1, 2015, staff will follow up with a phone call by October 31, 2015.	03/31/2015 10/31/2015
Develop and implement a system to reduce appointment wait time for veterans to see the Sauk County Veteran Service Officer or Veterans Benefit Specialists.	Reduce appointment wait time from a current estimated 20 days to 10 days.	12/31/2015

Sauk County Veterans Service Office 2015 Budget

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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	4.06	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	\$11,500		
			TOTAL REVENUES	\$11,500		
			Wages & Benefits	\$264,702		
			Operating Expenses	\$21,785		
			TOTAL EXPENSES	\$286,487		
			COUNTY LEVY	\$274,987		
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	\$10,860		
			TOTAL EXPENSES	\$11,506		
			COUNTY LEVY	\$11,506		
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	\$9,700		
			TOTAL EXPENSES	\$9,700		
			COUNTY LEVY	\$9,700		
Totals			TOTAL REVENUES	\$11,500	4.06	
			TOTAL EXPENSES	\$307,693		
			COUNTY LEVY	\$296,193		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimated	2015 Budget
Number of Federal Applications for Veterans Benefits Processed	1,291	1,300	1,450
Number of State Applications for Veterans Benefits Processed	95	150	150
Number of Veteran Trips ADRC Transported	401	400	400
Number of Veteran Contacts	14,909	16,000	18,500

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimated	2015 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	N/A	10
Goal 2: 10% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review.	N/A	N/A	250
Goal 3: 50% of Veteran Appointments will Occur Within 10 Days of Initial Contact.	N/A	N/A	975

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
VETERANS SERVICE											
<u>Revenues</u>											
Tax Levy	200,222	192,723	201,708	208,510	208,510	296,193	87,683	42.05%	None	0	0
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%			
Use of Fund Balance	2,718	6,878	225	0	3,701	0	(3,701)	-100.00%	2015 Total	0	0
Total Revenues	214,440	211,101	213,433	220,010	223,711	307,693	83,982	37.54%			
<u>Expenses</u>											
Labor	129,656	127,293	127,303	132,405	128,625	187,928	59,303	46.11%	2016	0	0
Labor Benefits	48,766	43,238	45,298	48,192	47,232	77,420	30,188	63.91%	2017	0	0
Supplies & Services	36,018	40,570	40,832	39,413	47,854	42,345	(5,509)	-11.51%	2018	0	0
									2019	0	0
Total Expenses	214,440	211,101	213,433	220,010	223,711	307,693	83,982	37.54%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

- * New Veterans Benefit Specialist position added to the Veterans Service Office, effective January 1, 2015.
- * Existing Fiscal Accounting Technician position allocated 94% to ADRC and 6% to CVSO (previously 100% ADRC and 0% CVSO), which reflects actual job duties assigned to the position.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			New Benefit Specialist	Existing Fiscal Acct Tech		
Tax Levy	208,510	29,168	54,888	3,627		296,193
Use of Fund Balance or Carryforward Funds	3,701	(3,701)				0
All Other Revenues	11,500	(6,320)	6,320			11,500
Total Funding	223,711	19,147	61,208	3,627	0	307,693
Labor Costs	175,857	27,161	58,703	3,627		265,348
Supplies & Services	47,854	(8,014)	2,505			42,345
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	223,711	19,147	61,208	3,627	0	307,693

Issues on the Horizon for the Department:

Providing required increases in services to veterans and their families while maintaining (2) 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.

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 2014-2015.	12/31/2015
Continue to provide Medical Nutrition Therapy to high risk pregnant women	A registered dietician will follow individuals enrolled in the PNCC program.	12/31/2015
Improve breastfeeding duration rates of WIC mothers	The peer counselors will provide support to breast feeding mothers.	12/31/2015
Continue 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.	12/31/2015
Improve Farmers Market Redemption Rates of WIC Participants	Develop a plan of ways to help WIC participants redeem their Farmers Market checks.	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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	\$100	4.57	Case load was 1314 women, infants and children in 2014
			Grants	\$312,969		
			Use of Carryforward	\$37,993		
			TOTAL REVENUES	\$351,062		
			Wages & Benefits	\$307,214		
			Operating Expenses	\$42,770		
TOTAL EXPENSES	\$349,984					
COUNTY LEVY	(\$1,078)					
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	0.04	Sauk County's breastfeeding rate was 84.1% for 2013 the state average was 72.1%
			Grants	\$10,194		
			TOTAL REVENUES	\$10,194		
			Wages & Benefits	\$3,077		
			Operating Expenses	\$7,040		
			TOTAL EXPENSES	\$10,117		
COUNTY LEVY	(\$77)					

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	
			Grants	\$2,000		
			TOTAL REVENUES	\$2,000		
			Wages & Benefits	\$1,587		
			Operating Expenses	\$372		
			TOTAL EXPENSES	\$1,959		
COUNTY LEVY	(\$41)					
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	\$13,794	0.36	There were 434 lead tests completed in 2013 Reimbursement is obtained through billing MA/HMO's.
			Grants	\$16,000		
			TOTAL REVENUES	\$29,794		
			Wages & Benefits	\$23,485		
			Operating Expenses	\$10,763		
			TOTAL EXPENSES	\$34,248		
COUNTY LEVY	\$4,454					
Prenatal Child Coordination	This program requires a registered dietician to provide Medical Nutrition Therapy to pregnant women.		User Fees / Misc	\$2,036	0.02	Funds are captured through billing Medical assistance.
			Grants	\$0		
			TOTAL REVENUES	\$2,036		
			Wages & Benefits	\$1,587		
			Operating Expenses	\$408		
			TOTAL EXPENSES	\$1,995		
COUNTY LEVY	(\$41)					
SNAP Education Grant	Continued to receive the grant in 2013-2014 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	\$0	0.17	Funds are captured through the SNAP grant.
			Grants	\$15,741		
			TOTAL REVENUES	\$15,741		
			Wages & Benefits	\$14,768		
			Operating Expenses	\$588		
			TOTAL EXPENSES	\$15,356		
COUNTY LEVY	(\$385)					
Congregate Meals	Through congregate dining centers, guests are provided a minimum of 1/3 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. The dining centers also act as a conduit for positive social contacts proven to combat the problems associated with social isolation. 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	\$164,635	0.59	Congregate meal sites will be evaluated for effectiveness and plan will be developed to improve and enhance the delivery of meals. Options will be explored to grow the program. Current level of 20,000 will remain in 2015.
			Grants	\$0		
			TOTAL REVENUES	\$164,635		
			Wages & Benefits	\$37,177		
			Operating Expenses	\$118,634		
			TOTAL EXPENSES	\$155,811		
COUNTY LEVY	(\$8,824)					
Home Delivered Meals	Through home-delivery, guests are provided a minimum of 1/3 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	\$232,412	0.59	Home delivered meals will remain constant at 30,000 in 2015. Assessments will be completed upon admission and annually for all participants to meet grant guidelines.
			Grants	\$0		
			TOTAL REVENUES	\$232,412		
			Wages & Benefits	\$37,177		
			Operating Expenses	\$178,311		
			TOTAL EXPENSES	\$215,488		
COUNTY LEVY	(\$16,924)					
Caregiver Program	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 Title III-E	User Fees / Misc	\$28,450	0.10	17 caregivers will be provided funding for respite. A PHN will lead the caregiver support group and provide one on one counseling. The care transition group will continue to be the advisory group of the care giver program.
			Grants	\$0		
			TOTAL REVENUES	\$28,450		
			Wages & Benefits	\$6,376		
			Operating Expenses	\$10,965		
			TOTAL EXPENSES	\$17,341		
COUNTY LEVY	(\$11,109)					

Women, Infants & Children

Health Promotion (Nutrition & Prevention)	<p>Assess individuals to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies which can assist with early intervention activities. Through the ADRC's implementation of a variety of evidence-based health promotion and disease prevention programs, participants learn to take positive action to make lifestyle changes which are proven to prevent the onset of or to manage existing chronic conditions and their symptoms thus reducing the need for more expensive long-term care.</p> <p>Three offered Evidence-based programs: "Living Well with Chronic Conditions", "Stepping On" for falls prevention, and Healthy Eating for Successful Living in Older Adults.</p>		User Fees / Misc	\$16,895	0.70	<p>Another nutritionist or the health educator will assist the current nutritionist with the 3 approved evidence based programs. Each program is offered yearly throughout the county with communities rotated from year to year to reduce duplication. A PHN will complete the medication reconciliation with participants at the prevention programs or meal sites.</p>
			Grants	\$0		
			TOTAL REVENUES	\$16,895		
			Wages & Benefits	\$47,243		
			Operating Expenses	\$3,678		
			TOTAL EXPENSES	\$50,921		
			COUNTY LEVY	\$34,026		
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	\$853,219	7.16	
			TOTAL EXPENSES	\$853,219		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
WIC Caseload of Clients	1,430	1,314	1,350
Caregiver program	3	17	17
Congregate meals	19,909	19,500	20,000
Home delivered	28,023	28,500	30,000
Caregiver/ Respite Reimbursement Program Households served (Out of potential 17 households at \$480 each)	3	17	17

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Percentage of estimated eligibles Sauk County WIC is currently serving	81.90%	75.00%	80%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	\$995,109	\$960,000	\$1,000,000
Breast Feeding Incidence - Indicates how many women breast feed.	84.10%	85.00%	86.00%
Breast Feeding Incidence - Indicates how many women breast feed at 1 week/ 6 months.	78%/42.4%	79%/44%	81%/45%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
WOMEN, INFANTS & CHILDREN											
<u>Revenues</u>											
Grants & Aids	337,178	354,439	337,811	329,164	326,351	358,940	32,589	9.99%	None	0	0
User Fees	16,708	16,612	12,977	14,100	14,100	13,894	(206)	-1.46%			
Intergovernmental	0	0	0	0	0	442,392	442,392	0.00%	2015 Total	0	0
Use of Fund Balance	0	0	7,798	103,367	103,367	37,993	(65,374)	-63.24%			
Total Revenues	353,886	371,051	358,586	446,631	443,818	853,219	409,401	92.25%	2016	0	0
<u>Expenses</u>											
Labor	167,335	203,276	221,665	226,905	211,393	342,513	131,120	62.03%	2017	0	0
Labor Benefits	69,452	55,245	75,461	109,381	107,337	137,177	29,840	27.80%	2018	0	0
Supplies & Services	89,736	72,603	61,460	110,345	125,088	373,529	248,441	198.61%	2019	0	0
Addition to Fund Balance	27,363	39,927	0	0	0	0	0	0.00%			
Total Expenses	353,886	371,051	358,586	446,631	443,818	853,219	409,401	92.25%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The 2015 Women Infants and Children (WIC) funding is stable.

1) Subcontracting with ADRC for the Nutrition/Prevention , Congregate and Home Delivered Meals, and Caregiver Programs. This collaboration will provide support for the ADRC Nutritionist with the three registered dietitians in the WIC program. The WIC manager will be the oversight of the Nutrition and Prevention programs.

2) New WIC Nutritionist Position - A Nutritionist position was added in 2014 to support the WIC program through additional grant dollars. This Nutritionist will support the existing programs and will also support the ADRC Nutrition and Prevention Specialist. The WIC manager will be taking on more duties with the subcontracting of the ADRC programs . The position is a non-tax levy position.

3) New Health Educator Position - A Health Educator will provide support and enhance the current prevention programs . The Public Health Nurses will be available for medication reconciliation, a requirement of the Older Americans Act Grant. Funding of the 0.75 FTE Health Educator will be 0.50 FTE in the WIC budget and 0.25 FTE in the Public Health budget. In addition, a portion of the Health Educator's duties will be grant writing .

4) Allocated 0.80 FTE to Public Health and 0.20 FTE to WIC, the Receptionist will assist in data entry into the SAMS computer system, a requirement for statistical tracking in the Older Americans Act nutrition programs.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	2015 Budget Request
Description of Change			Sub Contract with ADRC for Nutrition, Prevention, Congregate & Home Delivered Meals, and Caregiver Programs	New WIC Nutritionist Position	New Health Educator Position	New Receptionist Position	
Tax Levy	0	0	0	0	0	0	0
Carryforward Funds	103,367	(65,374)	0				37,993
All Other Revenues	340,451	(7,403)	367,633	64,988	40,089	9,468	815,226
Total Funding	443,818	(72,777)	367,633	64,988	40,089	9,468	853,219
Labor Costs	318,730	2,235	56,045	64,988	40,089	9,468	491,555
Supplies & Services	125,088	(75,012)	311,588				361,664
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	443,818	(72,777)	367,633	64,988	40,089	9,468	853,219

Issues on the Horizon for the Department:

1. Sauk County WIC program has been selected by the state to be the pilot site for Electronic Benefit Transfer (EBT). EBT creates a paperless system of debit by the WIC client to purchase approved foods. There is the potential increase in case load because of the ease of use of EBT and the loss of stigma related to the WIC checks.

2. Enhancement of the Nutrition and Prevention programs through the expertise of the Health Educator and the support of the Public Health Nurses (PHN's).

**PUBLIC WORKS FUNCTIONAL GROUP
2015 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.	12/31/2015
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.	12/31/2015
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.	5/31/2015
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.	12/31/2015
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.	8/31/2015
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.	10/1/2015
Incorporate new technologies and alternative fuels into Department operations.	Monitor advancements in alternative fuel vehicles and other technologies which could improve Department efficiency.	12/31/2015
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.	12/31/2015
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.	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	\$13,583	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$13,583		
			Wages & Benefits	\$916		
			Operating Expenses	\$28,096		
			TOTAL EXPENSES	\$29,012		
COUNTY LEVY	\$15,429					

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	\$1,832		
			Operating Expenses	\$38,416		
			TOTAL EXPENSES	\$40,248		
COUNTY LEVY	\$40,248					
Radio	Mobile communication equipment repair and replacement.		Intergovernmental	\$3,814	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$3,814		
			Wages & Benefits	\$916		
			Operating Expenses	\$3,096		
			TOTAL EXPENSES	\$4,012		
COUNTY LEVY	\$198					
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	\$23,916	20.14	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			Grants	\$497,980		
			TOTAL REVENUES	\$521,896		
			Wages & Benefits	\$1,277,528		
			Operating Expenses	\$818,795		
			TOTAL EXPENSES	\$2,096,323		
COUNTY LEVY	\$1,574,427					
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Intergovernmental	\$0	6.20	Total lane miles of roadway maintained during winter maintenance operations.
			Grants	\$266,415		
			TOTAL REVENUES	\$266,415		
			Wages & Benefits	\$426,560		
			Operating Expenses	\$736,986		
			TOTAL EXPENSES	\$1,163,546		
COUNTY LEVY	\$897,131					
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Intergovernmental	\$0	4.22	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$550,129		
			TOTAL REVENUES	\$550,129		
			Wages & Benefits	\$288,259		
			Operating Expenses	\$1,589,439		
			TOTAL EXPENSES	\$1,877,698		
COUNTY LEVY	\$1,327,569					
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	User Fees / Misc	\$0	0.59	
			Grants	\$32,248		
			TOTAL REVENUES	\$32,248		
			Wages & Benefits	\$39,925		
			Operating Expenses	\$94,124		
			TOTAL EXPENSES	\$134,049		
COUNTY LEVY	\$101,801					
State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	\$2,314,187	19.78	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$2,314,187		
			Wages & Benefits	\$1,363,030		
			Operating Expenses	\$951,157		
			TOTAL EXPENSES	\$2,314,187		
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	\$217,618	1.82	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$217,618		
			Wages & Benefits	\$124,889		
			Operating Expenses	\$92,729		
			TOTAL EXPENSES	\$217,618		
COUNTY LEVY	(\$0)					
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	\$91,220	0.15	
			Grants	\$0		
			TOTAL REVENUES	\$91,220		
			Wages & Benefits	\$9,981		
			Operating Expenses	\$81,239		
			TOTAL EXPENSES	\$91,220		
COUNTY LEVY	\$0					
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	\$1,085,179	5.38	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$1,085,179		
			Wages & Benefits	\$367,310		
			Operating Expenses	\$717,869		
			TOTAL EXPENSES	\$1,085,179		
COUNTY LEVY	\$0					
County Department	Services provided to other Sauk County Departments.		Intergovernmental	\$117,785	0.59	
			Grants	\$0		
			TOTAL REVENUES	\$117,785		
			Wages & Benefits	\$39,925		
			Operating Expenses	\$77,860		
			TOTAL EXPENSES	\$117,785		
COUNTY LEVY	\$0					
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	\$116,816	0.59	
			Grants	\$0		
			TOTAL REVENUES	\$116,816		
			Wages & Benefits	\$39,925		
			Operating Expenses	\$76,891		
			TOTAL EXPENSES	\$116,816		
COUNTY LEVY	\$0					
Outlay	1 Equipment Storage Building 1 Tandem Truck 1 Snow Plow 2 Snow Wings 1 Tailgate Spreader 1 Loader 1 Tractor/Mower	\$250,000	User Fees / Misc	\$0	-	
		\$130,000	Use of Fund Balance	\$650,000		
		\$7,000	TOTAL REVENUES	\$650,000		
		\$12,000	Wages & Benefits	\$0		
		\$10,000	Operating Expenses	\$650,000		
		\$160,000	TOTAL EXPENSES	\$650,000		
\$81,000	COUNTY LEVY	\$0				
Totals			TOTAL REVENUES	\$5,980,890	59.50	
			TOTAL EXPENSES	\$9,937,694		
			COUNTY LEVY	\$3,956,804		

Highway

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Total centerline miles of roadway rehabilitation completed.	8.41	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.	8,424 yds	6,530 yds	6,530 yds
Tons of salt used for winter maintenance on County Highways.	7,537 tn	4,975 tn	4,975 tn
Diesel fuel used annually.	137,739 gal	143,621 gal	143,621 gal
Highway Department Administrative costs as a percentage of total highway maintenance costs.	4.34%	4.50%	4.50%

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.	2.74%	3.50%	4.02%
Fleet efficiency: equipment revenues generated less operating costs.	\$184,672	\$0	\$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.	108.46%	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.	\$18,469	\$15,736	\$15,736
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)	4.44%	4.60%	4.60%

	2011	2012	2013	2014	2014	2015	\$ Change	% Change		Total	Property
	Actual	Actual	Actual	Estimated	Modified	Finance	from 2014	from 2014		Expense	Tax Levy
					Budget		Modified to	Modified to	Outlay	Amount	Impact
							2015 Finance	2015 Finance			
HIGHWAY											
<u>Revenues</u>											
Tax Levy	3,719,001	3,840,237	3,902,944	3,933,464	3,933,464	3,956,803	23,339	0.59%	Equipment Storage Building	250,000	0
Grants & Aids	1,584,677	1,455,994	1,857,868	1,366,531	1,404,435	1,346,772	(57,663)	-4.11%	1 Tandem Truck	130,000	0
User Fees	176,002	180,157	289,675	163,570	163,570	182,361	18,791	11.49%	1 Snow Plow	7,000	0
Intergovernmental	3,606,503	3,558,527	3,417,659	3,678,698	3,678,698	3,796,257	117,559	3.20%	2 Snow Wings	12,000	0
Interest	5,401	6,173	4,666	6,200	6,200	5,500	(700)	-11.29%	1 Tailgate Spreader	10,000	0
Miscellaneous	1,878	0	283	0	0	0	0	0.00%	1 Loader	160,000	0
Use of Fund Balance	0	0	73,300	0	650,000	650,000	0	0.00%	1 Tractor Mower	81,000	0
Total Revenues	9,093,462	9,041,088	9,546,395	9,148,463	9,836,367	9,937,693	101,326	1.03%	2015 Total	650,000	0
<u>Expenses</u>											
Labor	2,728,215	2,652,082	2,747,699	2,747,873	2,726,420	2,810,657	84,237	3.09%	2016	700,000	0
Labor Benefits	1,040,838	1,163,194	1,153,807	1,262,105	1,258,867	1,170,340	(88,527)	-7.03%	2017	700,000	0
Supplies & Services	4,623,353	5,110,569	5,640,223	5,132,285	5,194,880	5,301,196	106,316	2.05%	2018	750,000	0
Capital Outlay	0	0	0	0	650,000	650,000	0	0.00%	2019	750,000	0
Transfer to General Fund	5,401	6,173	4,666	6,200	6,200	5,500	(700)	-11.29%			
Addition to Fund Balance	695,655	109,070	0	0	0	0	0	0.00%			
Total Expenses	9,093,462	9,041,088	9,546,395	9,148,463	9,836,367	9,937,693	101,326	1.03%			
Beginning of Year Fund Balance	9,114,991	9,810,646	9,919,716	9,846,416		9,846,416					
End of Year Fund Balance	9,810,646	9,919,716	9,846,416	9,846,416		9,196,416					

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 \$97,628 of which approximately \$43,226 impacts other Gov't agencies for which the Department provides services and \$54,402 impacts the Department directly.
 Based on an average annual fuel consumption of 174,342 gallons, the Department's fuel costs are expected to increase by \$8,133 over 2014.
 Salt costs are projected to increase by \$58,061 in 2015.
 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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			GTA Funding	Bridge Aids Funding	CHIP-D Funding	
Tax Levy	3,933,464	54,099	37,904	(68,664)		3,956,803
Use of Fund Balance or Carryforward Funds	650,000	0				650,000
All Other Revenues	5,252,903	115,891	(37,904)		0	5,330,890
Total Funding	9,836,367	169,990	0	(68,664)	0	9,937,693
Labor Costs	3,981,182	(185)	0			3,980,997
Supplies & Services	5,198,985	170,875	0	(68,664)	0	5,301,196
Capital Outlay	650,000	0				650,000
Transfers to Other Funds	6,200	(700)				5,500
Addition to Fund Balance	0	0				0
Total Expenses	9,836,367	169,990	0	(68,664)	0	9,937,693

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 2015.

Increasing costs for employees' health insurance, 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.	12/31/2015
Provide adequate funding for perpetual care of the landfill sites.	Complete and maintain detailed interest earned on investments and expenditure projections.	6/30/2015
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.	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	\$52,050		
			Grants	\$0		
			TOTAL REVENUES	\$53,850		
			Wages & Benefits	\$0		
			Operating Expenses	\$53,850		
			TOTAL EXPENSES	\$53,850		
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	\$10,000	-	
			Use of Fund Balance	\$69,250		
			Grants	\$0		
			TOTAL REVENUES	\$79,250		
			Wages & Benefits	\$0		
			Operating Expenses	\$79,250		
			TOTAL EXPENSES	\$79,250		
COUNTY LEVY	\$0					
Outlay	None	\$0.00	User Fees	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$133,100	-	
			TOTAL EXPENSES	\$133,100		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Gallons of leachate removed from landfill	260,941	275,000	275,000
Methane management system running at peak performance with minimal down time	Flare reactivated after turbines removed (June), runtime at approximately 85%	Flare monitored remotely, runtime approximately 90%	Flare monitored remotely, runtime approximately 95%
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	2013 Actual	2014 Estimate	2015 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	90% Runtime	95% Runtime
Positive Inspection report - issues with cover are addressed	Positive Report	Anticipate Positive report	Anticipate Positive report

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
LANDFILL REMEDIATION FUND											
<u>Revenues</u>											
User Fees	7,251	5,077	488	0	0	0	0	0.00%	None	0	0
Interest	25,160	13,635	13,496	11,800	9,000	11,800	2,800	31.11%			
Use of Fund Balance	74,983	73,029	149,123	118,300	157,900	121,300	(36,600)	-23.18%	2015 Total	0	0
Total Revenues	107,394	91,741	163,107	130,100	166,900	133,100	(33,800)	-20.25%			
<u>Expenses</u>											
Supplies & Services	107,394	91,741	163,107	130,100	166,900	133,100	(33,800)	-20.25%	2016	0	0
Total Expenses	107,394	91,741	163,107	130,100	166,900	133,100	(33,800)	-20.25%	2017	0	0
									2018	0	0
									2019	0	0
Beginning of Year Fund Balance	5,387,135	5,312,152	5,239,123	5,090,000		4,971,700					
End of Year Fund Balance	5,312,152	5,239,123	5,090,000	4,971,700		4,850,400					

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

LANDFILL REMEDIATION

Changes and Highlights to the Department's Budget:

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

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	157,900	(36,600)				121,300
All Other Revenues	9,000	2,800				11,800
Total Funding	166,900	(33,800)	0	0	0	133,100
Labor Costs	0	0				0
Supplies & Services	166,900	(33,800)				133,100
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	166,900	(33,800)	0	0	0	133,100

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 2015 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 paperwork/ forms	Requires constant communication so we are utilizing the best practice methods for this
Enhance effective working relationships between departments	Have functional group meetings to establish common sense goals/needs for departments
Implement Countywide Security Measures	Participate in ongoing research with other committees 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 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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)											
<u>Revenues</u>											
Grants & Aids	30,000	2,411,885	39,980	258,008	0	0	0	0.00%	None	0	0
Interest	0	38	0	0	0	0	0	0.00%			
Use of Fund Balance	543,339	0	557,709	41,655	299,663	204,892	(94,771)	-31.63%	2015 Total	0	0
Total Revenues	573,339	2,411,923	597,689	299,663	299,663	204,892	(94,771)	-31.63%			
<u>Expenses</u>											
Labor	15,584	15,444	15,409	0	0	0	0	0.00%	2016	0	0
Labor Benefits	1,405	1,393	1,411	0	0	0	0	0.00%	2017	0	0
Supplies & Services	556,350	1,658,755	562,482	299,663	299,663	204,892	(94,771)	-31.63%	2018	0	0
Capital Outlay	0	415,501	18,387	0	0	0	0	0.00%	2019	0	0
Addition to Fund Balance	0	320,830	0	0	0	0	0	0.00%			
Total Expenses	573,339	2,411,923	597,689	299,663	299,663	204,892	(94,771)	-31.63%			
Beginning of Year Fund Balance	1,113,310	569,971	890,801	333,092		291,437					
End of Year Fund Balance	569,971	890,801	333,092	291,437		86,545					

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	299,663	(94,771)				204,892
All Other Revenues	-	-				-
Total Funding	299,663	(94,771)	-	-	-	204,892
Labor Costs	-	-				-
Supplies & Services	299,663	(94,771)				204,892
Capital Outlay	-	-				-
Transfers to Other Funds	-	-				-
Addition to Fund Balance	-	-				-
Total Expenses	299,663	(94,771)	-	-	-	204,892

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	2015 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	\$197,814	3.40	
			TOTAL REVENUES	\$197,814		
			Wages & Benefits	\$208,110		
			Operating Expenses	\$430,101		
			TOTAL EXPENSES	\$638,211		
		COUNTY LEVY	\$440,397			
Outlay	None		Operating Expenses	\$0	-	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$197,814	3.40	
			TOTAL EXPENSES	\$638,211		
			COUNTY LEVY	\$440,397		

CIRCUIT COURTS

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Number of cases disposed, by category:			
Felony	389	400	400
Misdemeanor	803	825	850
Criminal Traffic	508	550	550
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	1,785	2,000	2,000
Civil (contracts/real estate, personal injury/property damage, other civil)	952	950	950
Small Claims	370	400	400
Family (divorce, paternity, other family)	537	550	550
Probate (informal, estates, trusts)	117	130	130
Probate (commitments, guardianships, adoptions, other)	160	175	175
Juvenile (delinquency, other)	95	100	100
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	29	35	35
Total Cases Disposed	5,745	6,115	6,140

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Percentage of Cases Disposed of within Goals:			
Felony (Goal of 85% within 180 days, 95% within 360 days)	62%, 89%	66%, 92%	75%, 90%
Misdemeanor (Goal of 90% within 180 days)	82%	70%	80%
Criminal Traffic (Goal of 90% within 180 days)	79%	74%	80%
Forfeiture (contested traffic, forfeiture and juvenile ordinance) (Goal of 95% within 180 days)	81%	72%	80%
Civil(Personal Injury/Prop. Damage) (Goal of 90% within 540 days)	71%	73%	75%
Civil (Contracts/Real Estate)	96%	92%	95%
Small Claims (Goal of 90% within 180 days)	90%	88%	80%
Family (Divorce)(Goal of 90% within 360 days)	77%	75%	80%
Family (Paternity)(Goal of 90% within 180 days)	77%	86%	85%
Probate (Estates)(Goal of 75% within 420 days. 90% within 540 days)	53%, 77%	50%, 67%	70%, 80%
Probate (Informal)(Goal of 75% within 420 days. 90% within 540 days)	59%,73%	51%, 65%	70%,80%
Juvenile (Delinquency)(Goal of 95% within 90 days)	83%	90%	90%
Juvenile(Children in need of protective services (CHIPS)(Goal of 95% within 360 days)	71%	88%	95%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CIRCUIT COURTS											
<u>Revenues</u>											
Tax Levy	411,336	413,351	417,134	445,740	445,740	440,397	(5,343)	-1.20%	None	0	0
Grants & Aids	208,941	197,890	197,980	197,878	197,944	197,814	(130)	-0.07%			
Total Revenues	620,277	611,241	615,114	643,618	643,684	638,211	(5,473)	-0.85%	2015 Total	0	0
<u>Expenses</u>											
Labor	132,176	126,396	130,565	132,896	134,151	145,639	11,488	8.56%	2016	0	0
Labor Benefits	63,812	59,094	61,987	64,493	64,773	62,471	(2,302)	-3.55%	2017	0	0
Supplies & Services	385,305	371,694	421,134	381,475	444,760	430,101	(14,659)	-3.30%	2018	0	0
Addition to Fund Balance	38,984	54,057	1,428	64,754	0	0	0	0.00%	2019	0	0
Total Expenses	620,277	611,241	615,114	643,618	643,684	638,211	(5,473)	-0.85%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

Nothing significant

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	445,740	(5,343)				440,397
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	197,944	(130)				197,814
Total Funding	643,684	(5,473)	0	0	0	638,211
Labor Costs	198,924	9,186				208,110
Supplies & Services	444,760	(14,659)				430,101
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	643,684	(5,473)	0	0	0	638,211

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 procedures	Continue to work with staff to establish effective daily work flow processes	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	12/31/2015 Ongoing
Reduce filing time and space needs through paperless court records.	Work with the courts to establish procedure and protocol for paperless files. Implementation may initially be accomplished with e-filing from the Child Support Agency.	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	2015 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	\$714,900	12.40	Cases filed vs. cases disposed Debts assessed vs. debts collected by individual year Grand total of aged debts assessed vs. debts collected overall
			Grants	\$18,000		
			TOTAL REVENUES	\$732,900		
			Wages & Benefits	\$717,785		
			Operating Expenses	\$326,981		
			TOTAL EXPENSES	\$1,044,766		
COUNTY LEVY	\$311,866					
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	\$105,000	0.60	
			Grants	\$56,000		
			TOTAL REVENUES	\$161,000		
			Wages & Benefits	\$47,659		
			Operating Expenses	\$32,339		
			TOTAL EXPENSES	\$79,998		
COUNTY LEVY	(\$81,002)					
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	\$893,900	13.00	
			TOTAL EXPENSES	\$1,124,764		
			COUNTY LEVY	\$230,864		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
New cases filed	18,470	18,958	16,958
Casework performed	203,220	193,766	193,766
Documents scanned	125,845	137,000	137,000
Gross money receipted	4,468,249	3,660,000	3,660,000
Money collected outstanding fines - Clerk of Courts	801,299	829,656	829,656
Money collected outstanding fines - Other County Departments	264,566	284,097	284,097
Collections via collection agency	321,623	332,987	332,987

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2015 Budget	2015 Budget
Cases filed vs. cases disposed	18,470 / 19,333 99%	16,958 / 17,436 97%	16,958 / 17,436 97%
Debts assessed vs. debts collected by individual year	\$4,308,597 vs. \$3,518,805 83% collection rate	\$4,239,597 vs. \$3,239,923 76% collection rate	\$4,239,597 vs. \$3,239,923 76% collection rate
Grand total of aged debts assessed vs. debts collected overall	\$99,812,423 vs. \$94,460,093 95% collection rate	\$103,414,871 vs. \$99,038,021 96% collection rate	\$103,414,871 vs. \$99,038,021 96% collection rate

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CLERK OF COURTS											
<u>Revenues</u>											
Tax Levy	243,070	237,138	216,574	205,412	205,412	230,866	25,454	12.39%	None		
Grants & Aids	88,441	81,379	79,127	75,492	75,000	74,000	(1,000)	-1.33%			
Licenses & Permits	140	240	380	104	150	150	0	0.00%	2015 Total	0	0
Fees, Fines & Forfeitures	393,322	380,646	356,840	365,180	422,000	365,500	(56,500)	-13.39%			
User Fees	468,992	388,059	354,506	363,731	353,050	364,750	11,700	3.31%			
Intergovernmental	27,467	26,324	23,076	23,992	23,500	24,500	1,000	4.26%	2016	0	0
Miscellaneous	51,050	62,420	66,892	59,769	63,000	65,000	2,000	3.17%	2017	0	0
Use of Fund Balance	0	0	0	20,413	0	0	0	0.00%	2018	0	0
									2019	0	0
Total Revenues	1,272,482	1,176,206	1,097,395	1,114,093	1,142,112	1,124,766	(17,346)	-1.52%			
<u>Expenses</u>											
Labor	533,950	544,350	520,804	523,345	512,220	529,730	17,510	3.42%			
Labor Benefits	264,540	235,098	220,431	232,245	227,719	235,715	7,996	3.51%			
Supplies & Services	381,308	349,894	351,764	358,503	402,173	359,321	(42,852)	-10.66%			
Addition to Fund Balance	92,684	46,864	4,396	0	0	0	0	0.00%			
Total Expenses	1,272,482	1,176,206	1,097,395	1,114,093	1,142,112	1,124,766	(17,346)	-1.52%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Still seeing a decrease in appointed counsel expense due to change in public defender standards.

Collection of aged GAL fees has leveled off to a constant revenue stream. However, the county ordinance and penal fine collections are less than the 2014 budgeted revenue. 2015 revenues have been decreased appropriately.

Labor expenses increased due to classification & compensation study implementation and budgeted increase in health insurance. Wisconsin retirement had a decrease for county share.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change			Labor	County Ordinance, court fee/fine & forfeitures		
Tax Levy	205,412	(3,980)	25,507	3,927		230,866
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	936,700	3,700		(46,500)		893,900
Total Funding	1,142,112	(280)	25,507	(42,573)	0	1,124,766
Labor Costs	739,939	0	25,507			765,446
Supplies & Services	402,173	(280)		(42,573)		359,320
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,142,112	(280)	25,507	(42,573)	0	1,124,766

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	12/31/2015
Training of Deputies on SVRIS Record System (State System)	To provide better recordkeeping and insight of deaths investigated	12/31/2015
Research valued services for our Department	Increase services to the citizens	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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 in whom live in 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 of this program.	Wis Stats 59.34, 979	User Fees / Misc	\$32,000	1.00	Response time to calls
			Grants	\$0		
			TOTAL REVENUES	\$32,000		
			Wages & Benefits	\$93,050		
			Operating Expenses	\$65,519		
			TOTAL EXPENSES	\$158,569		
COUNTY LEVY	\$126,569					
Outlay	Vehicle Replacement	\$24,000	User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$24,000		
			TOTAL EXPENSES	\$24,000		
COUNTY LEVY	\$24,000					
Totals			TOTAL REVENUES	\$32,000	1.00	
			TOTAL EXPENSES	\$182,569		
			COUNTY LEVY	\$150,569		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Investigation of deaths	668	680	680
Number of autopsies	24	27	27
Number of cremation permits	261	260	256

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Response time to calls	20 minutes	20 minutes	20 minutes
Signature of Death Certificates, after investigation completed	2 days	2 days	2 days

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CORONER											
<u>Revenues</u>											
Tax Levy	135,518	147,394	156,964	126,962	126,962	150,569	23,607	18.59%	Vehicle	24,000	24,000
Licenses & Permits	0	0	27,250	32,500	28,750	32,000	3,250	11.30%			
User Fees	0	1,500	0	0	0	0	0	0.00%	2015 Total	24,000	24,000
Use of Fund Balance	9,185	163	0	0	0	0	0	0.00%			
Total Revenues	144,703	149,057	184,214	159,462	155,712	182,569	26,857	17.25%	2016	0	0
<u>Expenses</u>											
Labor	62,166	59,240	63,365	67,150	67,150	68,661	1,511	2.25%	2017	24,000	24,000
Labor Benefits	25,335	26,230	24,642	24,869	24,869	24,389	(480)	-1.93%	2018	0	0
Supplies & Services	57,202	63,587	57,356	63,693	63,693	65,519	1,826	2.87%	2019	0	0
Capital Outlay	0	0	0	0	0	24,000	24,000	0.00%			
Addition to Fund Balance	0	0	38,851	3,750	0	0	0	0.00%			
Total Expenses	144,703	149,057	184,214	159,462	155,712	182,569	26,857	17.25%			
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 2005 vehicle, an Expedition, is in need of replacement. There is a high cost of fuel usage. Repairs are becoming numerous and costly. The high base of the floor makes it difficult for lifting, creating a work safety hazard.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1 Replacement Vehicle	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	126,962	(393)	24,000			150,569
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	28,750	3,250				32,000
Total Funding	155,712	2,857	24,000	0	0	182,569
Labor Costs	92,019	1,031				93,050
Supplies & Services	63,693	1,826				65,519
Capital Outlay	0	0	24,000			24,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	155,712	2,857	24,000	0	0	182,569

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.

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.	12/31/2015 and Ongoing
Allocate sufficient court time for all other matters	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2015 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	12/31/2015 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 or early 2014, the process to hire one or two additional mediators will begin. This will not involve any additional cost to Sauk County.	12/31/2015 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.	12/31/2015
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.	12/31/2015

Court Commissioner / Family Court Counseling

Program Evaluation							
Program Title	Program Description	Mandates and References	2015 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.	\$32,023	1.97		
			Grants	\$0			
			TOTAL REVENUES				\$32,023
			Wages & Benefits	\$202,623			
			Operating Expenses	\$9,353			
			TOTAL EXPENSES				\$211,976
COUNTY LEVY		\$179,953					
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	\$3,821			
			Operating Expenses	\$10,801			
			TOTAL EXPENSES				\$14,622
COUNTY LEVY		(\$1,878)					
Totals			TOTAL REVENUES		2.00		
			\$48,523				
			TOTAL EXPENSES				\$226,598
COUNTY LEVY		\$178,075					

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
"Intake" proceedings conducted (all)	6,500	6,000	6,400
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,150	1100	1,100
Mediation referrals made	155	145	140

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 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%

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE											
<u>Revenues</u>											
Tax Levy	181,305	177,734	175,458	177,299	177,299	178,075	776	0.44%	None	0	0
User Fees	17,045	17,205	15,570	16,500	16,500	16,500	0	0.00%			
Intergovernmental	28,841	30,468	28,499	31,478	31,478	32,023	545	1.73%	2015 Total	0	0
Use of Fund Balance	0	0	517	10,608	8,989	0	(8,989)	-100.00%			
Total Revenues	227,191	225,407	220,044	235,885	234,266	226,598	(7,668)	-3.27%	2016	0	0
<u>Expenses</u>											
Labor	149,882	150,831	151,191	153,333	152,070	155,317	3,247	2.14%	2017	0	0
Labor Benefits	52,476	48,954	51,218	53,740	53,384	51,129	(2,255)	-4.22%	2018	0	0
Supplies & Services	16,813	17,880	17,635	28,812	28,812	20,152	(8,660)	-30.06%	2019	0	0
Addition to Fund Balance	8,020	7,742	0	0	0	0	0	0.00%			
Total Expenses	227,191	225,407	220,044	235,885	234,266	226,598	(7,668)	-3.27%			
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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	177,299	776				178,075
Use of Fund Balance or Carryforward Funds	8,989	(8,989)				0
All Other Revenues	47,978	545				48,523
Total Funding	234,266	(7,668)	0	0	0	226,598
Labor Costs	205,454	991				206,445
Supplies & Services	28,812	(8,659)				20,153
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	234,266	(7,668)	0	0	0	226,598

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	2015 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	\$55,357	1.94	Victim Services Provided (currently understaffed) Attorneys are State Expense
			TOTAL REVENUES	\$55,357		
			Wages & Benefits	\$112,133		
			Operating Expenses	\$5,227		
			TOTAL EXPENSES	\$117,360		
			COUNTY LEVY	\$62,003		
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	\$19,336		
			Operating Expenses	\$5,958		
			TOTAL EXPENSES	\$25,294		
			COUNTY LEVY	\$25,294		
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	\$20,500	5.54	Number of Cases and Restitution dollars collected (currently understaffed) Attorneys are State Expense
			TOTAL REVENUES	\$20,500		
			Wages & Benefits	\$322,895		
			Operating Expenses	\$17,673		
			TOTAL EXPENSES	\$340,568		
			COUNTY LEVY	\$320,068		

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
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$200		
			TOTAL EXPENSES	\$200		
	COUNTY LEVY	\$200		Attorneys are State Expense		
Totals/Additional Comments (Staffing Needs)	The Sauk 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 1.84 attorneys short according to the DOA DA Workload Analysis for 2011-2012. 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	\$75,857	7.80	
			TOTAL EXPENSES	\$483,422		
			COUNTY LEVY	\$407,565		

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
All Cases Received	2,961	3,929	3,617
Adult Felony Referrals	446	732	618
Adult Felony Filed	446	655	578
Adult Misdemeanor Filed	774	1,078	972
Criminal Traffic Filed	616	756	720
Juvenile Delinquent	43	48	48
Civil Traffic/Forfeiture Cases	709	866	827

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Actual (as of 7/31/14)	2015 Budget
Closed Cases NOTE: closed = dismissed, not prosecuted and prosecuted to sentencing; deferred cases will be "closed" in succeeding years.	2,831	1,360	2,200
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	\$34,452	\$26,040	

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
DISTRICT ATTORNEY / VICTIM WITNESS											
<u>Revenues</u>											
Tax Levy	416,882	388,235	390,450	395,559	395,559	407,566	12,007	3.04%	None	0	0
Grants & Aids	40,741	24,735	31,578	50,756	52,345	55,357	3,012	5.75%			
User Fees	19,660	21,582	28,163	20,000	20,000	20,500	500	2.50%	2015 Total	0	0
Use of Fund Balance	0	0	0	8,346	0	0	0	0.00%			
Total Revenues	477,283	434,552	450,191	474,661	467,904	483,423	15,519	3.32%	2016	0	0
<u>Expenses</u>											
Labor	267,853	270,869	269,510	286,670	280,057	307,215	27,158	9.70%	2017	0	0
Labor Benefits	124,356	117,040	140,651	158,026	156,293	147,151	(9,142)	-5.85%	2018	0	0
Supplies & Services	27,215	29,019	24,355	29,965	31,554	29,057	(2,497)	-7.91%	2019	0	0
Addition to Fund Balance	57,859	17,624	15,675	0	0	0	0	0.00%			
Total Expenses	477,283	434,552	450,191	474,661	467,904	483,423	15,519	3.32%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2015 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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	395,559	12,007				407,566
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	72,345	3,512				75,857
Total Funding	467,904	15,519				483,423
Labor Costs	436,350	18,016				454,366
Supplies & Services	31,554	(2,497)				29,057
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	467,904	15,519				483,423

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.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
DRUG SEIZURES											
<u>Revenues</u>											
Grants & Aids	1,997	0	0	0	0	0	0	0.00%			
Fees, Fines & Forfeitures	6,350	10,860	74,491	11,000	500	0	(500)	-100.00%	None	0	0
Interest	658	380	324	1,100	600	1,000	400	66.67%			
Use of Fund Balance	1,868	0	0	0	11,000	11,000	0	0.00%	2015 Total	0	0
Total Revenues	10,873	11,240	74,815	12,100	12,100	12,000	(100)	-0.83%			
<u>Expenses</u>											
Supplies & Services	10,873	9,330	58,714	12,100	12,100	12,000	(100)	-0.83%	2016	0	0
Addition to Fund Balance	0	1,910	16,101	0	0	0	0	0.00%	2017	0	0
									2018	0	0
									2019	0	0
Total Expenses	10,873	11,240	74,815	12,100	12,100	12,000	(100)	-0.83%			
Beginning of Year Fund Balance	97,254	95,386	97,296	113,397		113,397					
End of Year Fund Balance	95,386	97,296	113,397	113,397		102,397					

**SAUK COUNTY, WISCONSIN
2015 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.

	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
Use of Fund Balance or Carryforward Funds	11,000	0				11,000
All Other Revenues	1,100	(100)				1,000
Total Funding	12,100	(100)	0	0	0	12,000
Labor Costs	0					0
Supplies & Services	12,100	(100)				12,000
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	12,100	(100)	0	0	0	12,000

Issues on the Horizon for the Department:

Emergency Management

Department Vision - Where the department would ideally like to be
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.

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

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

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 locate 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

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 Budget		FTE's	Key Outcome Indicator(s)
Buildings	Assistance with Building Services Vouchers, payroll, clerical work		Revenues	\$0	0.50	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$27,696		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$27,696		
			COUNTY LEVY	\$27,696		
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	\$49,000	1.00	
			TOTAL REVENUES	\$49,000		
			Wages & Benefits	\$90,140		
			Operating Expenses	\$17,793		
			TOTAL EXPENSES	\$107,933		
			COUNTY LEVY	\$58,933		

Emergency Management

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	0.45	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	\$18,463		
			Wages & Benefits	\$36,509		
			Operating Expenses	\$14,694		
			TOTAL EXPENSES	\$51,203		
COUNTY LEVY	\$32,740					
Risk Management	Risk management safety activities for the County	State Statutes Ch. 102	Revenues	\$0	0.05	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$2,770		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$2,770		
COUNTY LEVY	\$2,770					
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					
			TOTAL REVENUES	\$67,463	2.00	
			TOTAL EXPENSES	\$191,601		
			COUNTY LEVY	\$124,138		

Description	2013 Actual	2014 Estimate	2015 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 (99) *Public Awareness talk/appearances (30) *Law enforcement in-service 6 sessions (100+)	*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
Exercises	10 tabletops, 2 functional	20 tabletops, 4 functional	6 Table tops, 1 functional

Description	2013 Actual	2014 Estimate	2015 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	\$10,000	None

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
EMERGENCY MANAGEMENT											
<u>Revenues</u>											
Tax Levy	114,927	110,743	112,845	114,606	114,606	124,140	9,534	8.32%	None	0	0
Grants & Aids	69,233	73,462	57,807	66,963	64,800	66,963	2,163	3.34%			
User Fees	800	8,447	1,489	750	500	500	0	0.00%	2015 Total	0	0
Miscellaneous	519	0	8,961	0	0	0	0	0.00%			
Total Revenues	185,479	192,652	181,102	182,319	179,906	191,603	11,697	6.50%	2016	0	0
<u>Expenses</u>											
Labor	91,450	92,514	92,414	101,105	94,529	110,575	16,046	16.97%	2017	0	0
Labor Benefits	46,393	43,967	45,755	47,850	47,247	46,541	(706)	-1.49%	2018	0	0
Supplies & Services	28,297	23,828	13,333	22,070	38,130	34,487	(3,643)	-9.55%	2019	0	0
Capital Outlay	0	0	0	0	0	0	0	0.00%			
Addition to Fund Balance	19,339	32,343	29,600	11,294	0	0	0	0.00%			
Total Expenses	185,479	192,652	181,102	182,319	179,906	191,603	11,697	6.50%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Majority of the increase directly related to increase in labor costs.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	114,606	9,534				124,140
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	65,300	2,163				67,463
Total Funding	179,906	11,697	0	0	0	191,603
Labor Costs	141,776	15,340				157,116
Supplies & Services	38,130	(3,643)				34,487
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	179,906	11,697	0	0	0	191,603

Issues on the Horizon for the Department:

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
JAIL ASSESSMENT											
<u>Revenues</u>											
Fees, Fines & Forfeitures	114,322	121,120	113,976	110,000	110,000	115,000	5,000	4.55%	None	0	0
Use of Fund Balance	4,162	0	0	0	0	0	0	0.00%			
Total Revenues	118,484	121,120	113,976	110,000	110,000	115,000	5,000	4.55%	2015 Total	0	0
<u>Expenses</u>											
Transfer to Debt Service	118,484	121,120	100,000	110,000	110,000	115,000	5,000	4.55%	2016	0	0
Addition to Fund Balance	0	0	13,976	0	0	0	0	0.00%	2017	0	0
									2018	0	0
Total Expenses	118,484	121,120	113,976	110,000	110,000	115,000	5,000	4.55%	2019	0	0
Beginning of Year Fund Balance	4,162	0	0	13,976		13,976					
End of Year Fund Balance	0	0	13,976	13,976		13,976					

**SAUK COUNTY, WISCONSIN
2015 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.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	110,000	5,000				115,000
Total Funding	110,000	5,000	0	0	0	115,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	110,000	5,000				115,000
Total Expenses	110,000	5,000	0	0	0	115,000

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.

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.	12/31/2015
Decrease the allotted time expended for processing in-office filings, 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.	12/31/2015
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.	Initiate scanning documents in new case filings beginning January 2, 2015. Continue to evaluate process and efficiency.	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 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	\$23,500	1.35	Cases filed, Commitments filed
			TOTAL REVENUES	\$23,500		
			Wages & Benefits	\$71,823		
			Operating Expenses	\$18,405		
			TOTAL EXPENSES	\$90,228		
			COUNTY LEVY	\$66,728		
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	\$2,000	0.65	Cases filed, Commitments filed
			TOTAL REVENUES	\$2,000		
			Wages & Benefits	\$39,940		
			Operating Expenses	\$20,985		
			TOTAL EXPENSES	\$60,925		
			COUNTY LEVY	\$58,925		

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Outlay			User Fees	\$0	2.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
Totals			TOTAL REVENUES	\$25,500		
			TOTAL EXPENSES	\$151,153		
			COUNTY LEVY	\$125,653		

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Probate cases filed / Wills for filing only	247	230	240
Juvenile / Adult Guardianships / Protective Placements filed	70	60	60
Juvenile / Adult Mental Commitments filed	102	120	125
Children in Need of Protection and Services (CHIPS) filed	19	20	20
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	54	50	50
Juvenile Injunctions filed	11	10	10
Termination of Parental Rights / Adoption filed	29	30	30

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Walk-in inquiries / filings	20-25 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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER IN PROBATE											
<u>Revenues</u>											
Tax Levy	116,000	111,488	135,886	134,127	134,127	125,653	(8,474)	-6.32%	None	0	0
User Fees	33,310	32,683	26,232	24,500	25,500	25,500	0	0.00%			
Total Revenues	149,310	144,171	162,118	158,627	159,627	151,153	(8,474)	-5.31%	2015 Total	0	0
<u>Expenses</u>											
Labor	87,604	88,485	88,525	89,960	88,890	92,742	3,852	4.33%	2016	0	0
Labor Benefits	34,740	31,917	33,297	20,482	34,681	19,020	(15,661)	-45.16%	2017	0	0
Supplies & Services	16,469	19,311	22,001	27,906	36,056	39,391	3,335	9.25%	2018	0	0
Addition to Fund Balance	10,497	4,458	18,295	20,279	0	0	0	0.00%	2019	0	0
Total Expenses	149,310	144,171	162,118	158,627	159,627	151,153	(8,474)	-5.31%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Continue to work with the Clerk of Courts, in entering tax intercept judgments and collections for unpaid legal fees incurred in delinquency, CHIPS, and TPR cases. This process is also for all new cases filed which are 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 2015. The only exception during this period will be unexpected legal and psychological fees in connection with unanticipated trials for case types within either Register in Probate or Juvenile Clerk of Courts.

Per request of the Court the Register in Probate/Juvenile Clerk of Court will begin imaging all case type files beginning January 2, 2015. The department will coordinate this process with CCAP personnel for acquisition of necessary equipment, set up, and monitoring. The department will coordinate process through listserve contacts with counties currently utilizing this process.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	2015 Budget Request
Description of Change						
Tax Levy	134,127	(8,474)				125,653
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	25,500	0				25,500
Total Funding	159,627	(8,474)	0	0	0	151,153
Labor Costs	123,571	(11,809)				111,762
Supplies & Services	36,056	3,335				39,391
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	159,627	(8,474)	0	0	0	151,153

Issues on the Horizon for the Department:

Unknown effect of the state budget on county funding in general. Due to requested extensions for filing of Inventories by legal counsel filing the result is deferred payment of filing fees beyond the calendar year. It is anticipated that this trend will continue during 2015. 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 . No other significant issues on the horizon for calendar year 2015.

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.	12/31/2015
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.	12/31/2015
Build partnerships and relationships with the youth of Sauk County	Implement a police explorer post within Sauk County.	12/31/2015
Maintain highway safety grants.	Minimize fatalities and reduce traffic crashes.	12/31/2015
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.	12/31/2015

Sheriff's Department

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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	\$161,200	39.00	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	\$45,000		
			TOTAL REVENUES	\$206,200		
			Wages & Benefits	\$3,396,369		
			Operating Expenses	\$457,300		
			TOTAL EXPENSES	\$3,853,669		
COUNTY LEVY	\$3,647,469					
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	\$816,789	75.00	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	\$13,000		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$829,789		
			Wages & Benefits	\$5,389,936		
			Operating Expenses	\$817,800		
TOTAL EXPENSES	\$6,207,736					
COUNTY LEVY	\$5,377,947					
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	\$350,531	4.00	
			Grants			
			TOTAL REVENUES	\$350,531		
			Wages & Benefits	\$345,840		
			Operating Expenses	\$4,050		
			TOTAL EXPENSES	\$349,890		
COUNTY LEVY	(\$641)					
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	\$940,501		
			Operating Expenses	\$18,734		
			TOTAL EXPENSES	\$959,235		
COUNTY LEVY	\$959,235					

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	\$42,480	11.00	Percent of overtime as compared to overall payroll
			Grants	\$0		
			TOTAL REVENUES	\$42,480		
			Wages & Benefits	\$822,237		
			Operating Expenses	\$383,184		
			TOTAL EXPENSES	\$1,205,421		
			COUNTY LEVY	\$1,162,941		
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	\$2,500	-	
			Grants	\$0		
			TOTAL REVENUES	\$2,500		
			Wages & Benefits	\$0		
			Operating Expenses	\$22,000		
			TOTAL EXPENSES	\$22,000		
			COUNTY LEVY	\$19,500		
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	\$96,641		
			Operating Expenses	\$11,270		
			TOTAL EXPENSES	\$107,911		
			COUNTY LEVY	\$64,009		
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 - 9	\$238,500	User Fees / Misc	\$0	-
	Field Services unmarked squad car	\$25,000	Grants	\$0	
	Prisoner transport van	\$24,000	TOTAL REVENUES	\$0	
			Operating Expenses	\$263,000	
			TOTAL EXPENSES	\$263,000	
			COUNTY LEVY	\$263,000	
Totals			TOTAL REVENUES	\$1,475,402	147.12
			TOTAL EXPENSES	\$13,117,162	
			COUNTY LEVY	\$11,641,760	

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimated	2015 Budget
Field Services Division calls for Service	16,355	17,000	17,500
Arrests	6,056	6,200	6,500
Traffic Accidents	1,412	1,500	1,500
Civil Process	2,355	2,000	2,100
Transports	903	850	900
Bookings	3,427	3,500	3,500
Warrant Arrests	762	756	760
Illegal drug use related deaths	14	5	5

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimated	2015 Budget
Warrant Served/Warrants Issued	786/877	1150/960	1000/900
Percent of overtime as compared to overall payroll	4.00%	2.00%	3.50%
Criminal investigation cases/closed cases	1752/1246	1500/1000	1500/1200
GED Program Inmate completion (GED or HSED)	16	15	17
Anger Management Inmate participation/completion	33/39	26/32	30/35
Parenting	15/19	15/18	20/22
Employability participation/completion	29/29	18/20	25/25
Community Service hours by Inmates	11,305	12,000	12,500

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
SHERIFF											
<u>Revenues</u>											
Tax Levy	10,862,457	11,644,521	11,609,689	11,495,013	11,495,013	11,641,761	146,748	1.28%	Administration Squad Car	26,000	26,000
Grants & Aids	190,698	144,466	140,038	103,437	105,780	105,780	0	0.00%	Field Services Squad Cars - 8	212,000	212,000
Fees, Fines & Forfeitures	3,457	4,725	3,700	5,900	6,500	6,500	0	0.00%	Special Teams Boat and Motor	25,000	20,000
User Fees	499,050	551,635	541,398	486,876	592,000	539,500	(52,500)	-8.87%			
Intergovernmental	858,212	901,673	1,303,107	989,424	820,410	811,622	(8,788)	-1.07%	2015 Total	263,000	258,000
Donations	200	5,960	2,615	1,500	0	0	0	0.00%	2016	329,000	329,000
Miscellaneous	5,446	27,941	8,284	5,500	12,000	12,000	0	0.00%	2017	318,000	313,000
Use of Fund Balance	0	0	0	0	128,532	0	(128,532)	-100.00%	2018	268,000	268,000
									2019	298,000	298,000
Total Revenues	12,419,520	13,280,921	13,608,831	13,087,650	13,160,235	13,117,163	(43,072)	-0.33%			
<u>Expenses</u>											
Labor	7,393,400	7,207,694	7,434,077	6,579,176	7,573,033	7,798,463	225,430	2.98%			
Labor Benefits	3,352,747	3,186,541	3,223,252	2,900,898	3,279,828	3,193,062	(86,766)	-2.65%			
Supplies & Services	1,518,137	1,917,025	1,842,866	1,949,841	2,019,874	1,862,638	(157,236)	-7.78%			
Capital Outlay	128,170	229,767	242,508	244,000	287,500	263,000	(24,500)	-8.52%			
Addition to Fund Balance	27,066	739,894	866,128	1,413,735	0	0	0	0.00%			
Total Expenses	12,419,520	13,280,921	13,608,831	13,087,650	13,160,235	13,117,163	(43,072)	-0.33%			
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 \$1,989,573 in 2014 and \$1,224,041 in 2015 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 \$644,981 in 2014 and \$672,412 in 2015.

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

**SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS**

Department: SHERIFF

Changes and Highlights to the Department's Budget:

Change 1
The percentage of Huber inmates employed has decreased; therefore decreasing Huber boarding fees for the 2015 budget year.

Change 2
The percentage of Electronic Monitoring inmates has decreased in 2014; therefore decreasing Electronic monitoring fees for the 2015 budget year.

Change 3
There has been a decreasing amount of Sheriff Sales for Civil Process in 2014; therefore decreasing civil process fees.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3			2015 Budget Request
Description of Change			Decrease in Huber	Decrease in Electronic Monitoring	Decrease in Civil Process			
Tax Levy	11,495,013	146,748						11,641,761
Use of Fund Balance or Carryforward Funds	128,532	(128,532)						0
All Other Revenues	1,536,690	(11,288)	(20,000)	(10,000)	(20,000)			1,475,402
Total Funding	13,160,235	6,928	(20,000)	(10,000)	(20,000)			13,117,163
Labor Costs	10,852,861	138,664						10,991,525
Supplies & Services	2,019,874	(107,236)	(20,000)	(10,000)	(20,000)			1,862,638
Capital Outlay	287,500	(24,500)						263,000
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						
Total Expenses	13,160,235	6,928	(20,000)	(10,000)	(20,000)			13,117,163

Issues on the Horizon for the Department:

Land Resources Functional Group 2015 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, that provides information, education and services to the public in a 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	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 the impact of departmental barriers through the sharing of information and the recognition of mutually beneficial opportunities	Collaborate regularly as a functional group and work cooperatively on issues	Ongoing
Goal 4: Increase the public awareness of land related issues	Better utilize web site by posting more information regarding land information issues	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
Arts & Tourism	UW Extension staff is working with Chambers of Commerce in Sauk and Columbia Counties in development of regional tourism that will feature local arts, cultural resources and historic places.	Ongoing
Placemaking	Cultural Asset Mapping	Ongoing

Arts, Humanities & Historic Preservation

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 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	2013 Actual	2014 Estimate	2015 Budget
Number of Arts, Culture and Historic Preservation grants awarded	16	23	20
Number of Good Idea grants awarded	7	19	15

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 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
2015 BUDGET
HIGHLIGHTS**

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

- 1) Wormfarm Institute Cash Match Request:** Donna Neuwirth has requested that Sauk County match a \$100,000 NEA grant with \$40,000 from the county, which has been designated to run through the Arts & Culture Committee budget for 2014. This cash match is eliminated for Budget Year 2015.
- 2) Sauk County Historical Society:** The Sauk County Historical Society requested an additional \$1,000 for their appropriation request for 2015. This was approved by committee action on July 16, 2014.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			Sauk County Historical Society			
Tax Levy	63,762	0	1,000			64,762
Use of Fund Balance or Carryforward Funds	40,000	(40,000)				0
All Other Revenues	7,010	0				7,010
Total Funding	110,772	(40,000)	1,000	0	0	71,772
Labor Costs	647	0				647
Supplies & Services	110,125	(40,000)	1,000			71,125
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	110,772	(40,000)	1,000	0	0	71,772

Issues on the Horizon for the Department:

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-ED REVOLVING LOANS											
<u>Revenues</u>											
Interest	4,466	8,889	30,535	7,474	13,968	12,290	(1,678)	-12.01%	None	0	0
Miscellaneous	87,084	59,663	37,748	191,300	48,812	26,611	(22,201)	-45.48%			
Transfer from CDBG-FRSB	202,048	42,723	55,581	36,000	41,000	36,000	(5,000)	-12.20%	2015 Total	0	0
Use of Fund Balance	0	90,786	0	41,372	375,578	453,108	77,530	20.64%			
Total Revenues	293,598	202,061	123,864	276,146	479,358	528,009	48,651	10.15%	2016	0	0
									2017	0	0
									2018	0	0
									2019	0	0
<u>Expenses</u>											
Supplies & Services	131,671	202,061	10	276,146	479,358	528,009	48,651	10.15%			
Addition to Fund Balance	161,927	0	123,854	0	0	0	0	0.00%			
Total Expenses	293,598	202,061	123,864	276,146	479,358	528,009	48,651	10.15%			
Beginning of Year Fund Balance	299,485	461,412	370,626	494,480		453,108					
End of Year Fund Balance	461,412	370,626	494,480	453,108		0					

Changes and Highlights to the Department's Budget:

The 2015 Community Development Block Grant - Economic Development budget includes the four 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.

	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	375,578	77,530				453,108
All Other Revenues	103,780	(28,879)				74,901
Total Funding	479,358	48,651	0	0	0	528,009
Labor Costs	0	0				0
Supplies & Services	479,358	48,651				528,009
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	479,358	48,651	0	0	0	528,009

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.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)											
<u>Revenues</u>											
Interest	10,352	13,933	12,228	10,000	14,500	8,000	(6,500)	-44.83%	None	0	0
Miscellaneous	191,696	28,790	43,353	26,000	26,500	28,000	1,500	5.66%			
Total Revenues	202,048	42,723	55,581	36,000	41,000	36,000	(5,000)	-12.20%	2015 Total	0	0
<u>Expenses</u>											
Transfer to Other Funds	202,048	42,723	55,581	36,000	41,000	36,000	(5,000)	-12.20%	2016	0	0
Total Expenses	202,048	42,723	55,581	36,000	41,000	36,000	(5,000)	-12.20%	2017	0	0
									2018	0	0
									2019	0	0
Beginning of Year Fund Balance	57	57	57	57		57					
End of Year Fund Balance	57	57	57	57		57					

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 were due throughout 2011. Eleven loans are paid in full, nine loans are making payments on a re-negotiated interest bearing loan. Two loans have been written off, due to bankruptcy. Some businesses struggle to make their monthly payments. The repaid funds are transferred to the CDBG ED (Economic Development) fund to capitalize additional business loans. The 2015 budget is based on 2014 collection trends.

	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	0	0				0
All Other Revenues	41,000	(5,000)				36,000
Total Funding	41,000	(5,000)	0	0	0	36,000
Labor Costs	0	0				0
Supplies & Services	0	0				0
Capital Outlay	0	0				0
Transfers to Other Funds	41,000	(5,000)				36,000
Addition to Fund Balance	0	0				0
Total Expenses	41,000	(5,000)	0	0	0	36,000

Issues on the Horizon for the Department:

Collection issues for loans in default.

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-HOUSING REHABILITATION											
<u>Revenues</u>											
Grants & Aids	191,740	439,090	0	0	0	0	0	0.00%	None	0	0
Miscellaneous	0	0	13,301	20,000	20,000	20,000	0	0.00%	2015 Total	0	0
Use of Fund Balance	0	1,271	0	0	0	0	0	0.00%			
Total Revenues	191,740	440,361	13,301	20,000	20,000	20,000	0	0.00%	2016	0	0
<u>Expenses</u>											
Supplies & Services	190,469	440,362	801	20,000	20,000	20,000	0	0.00%	2017	0	0
Addition to Fund Balance	1,271	0	12,500	0	0	0	0	0.00%	2018	0	0
Total Expenses	191,740	440,362	13,301	20,000	20,000	20,000	0	0.00%	2019	0	0
Beginning of Year Fund Balance	0	1,271	0	12,500		12,500					
End of Year Fund Balance	1,271	0	12,500	12,500		12,500					

**SAUK COUNTY, WISCONSIN
2015 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.

	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	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.	1/1/2015
	Complete a comprehensive revision of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	9/1/2015
	Develop and adopt a Sexually Oriented Business Ordinance.	12/31/2015
	Complete Shoreland Protection Ordinance (Chapter 8)	12/31/2015
	Amend the Tower Sighting Ordinance (Chapter 23)	1/31/2015
	Monitor and update the Zoning Ordinance (Chapter 7) as needed	4/1/2015
	Participate in the reuse process for lands within the Badger Army Ammunition Plant in accordance with the guiding principles of the Badger Reuse Plan.	9/30/2015
	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.	6/30/2015
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.	06/15/2015 and 10/15/2015
	Develop and assess the Agricultural Plastics Recycling Program.	6/15/2015
	Work with schools and private facilities to incorporate infiltration measures in new and existing developments. (e.g., Rain Gardens)	10/31/2015
	Work with municipalities to improve implementation of stormwater runoff management, construction site erosion control standards, and flood prevention measures.	12/31/2015
	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.	06/30/2015 Evaluate the previous school year
	Establish a complaint driven enforcement of the County's Manure Mangement Ordinance (Chapter 26)	1/31/2015
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2015
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	9/30/2015
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.	7/31/2015 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.	12/31/2015
	Provide and distribute information about Departmental resources and public educational activities through various media outlets, newsletters, and the internet.	12/31/2015
	Identify and provide electronically those departmental functions that lend themselves to efficient and effective internet services. (e.g. Septic Maintenance Records)	12/31/2015
Monitor water quality conditions for all Sauk County waters.	Assist lake associations with water quality issues and report to committee.	12/15/2015
	Monitor conditions at 10 stream locations identified on the Wisconsin impaired waters list, and report results to committee.	12/15/2015
Implement programs focused on water quality improvement.	Prepare and apply nutrient management plans.	12/31/2015
	Install Conservation Reserve Enhancement Program (CREP) buffers along streams/wetlands/ponds/lakes.	12/31/2015
	Complete conservation evaluations for program participants in the agricultural programs.	12/31/2015
	Reestablish the well abandonment program of the County.	5/1/2015
	Monitor water quality to establish background information and identify resource needs.	10/31/2015
	Install water quality improvement projects through Land and Water Resource Management, Otter Creek TRM and other Targeted Runoff Management Grants.	11/30/2015

Conservation, Planning & Zoning

Program Evaluation							
Program Title	Program Description	Mandates and References	2014 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	\$23,100	1.58	Create and adopt ordinances that increase administrative efficiency, opportunities for economic development, and joint land uses. 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	\$27,760		
				TOTAL REVENUES	\$50,860		
				Wages & Benefits	\$115,945		
				Operating Expenses	\$16,711		
				TOTAL EXPENSES	\$132,656		
COUNTY LEVY	\$81,796						
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.	0	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	\$2,386		
				TOTAL REVENUES	\$2,386		
				Wages & Benefits	\$1,821		
				Operating Expenses	\$626		
				TOTAL EXPENSES	\$2,447		
COUNTY LEVY	\$61						
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	1.30	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	\$105,890		
				Operating Expenses	\$10,058		
				TOTAL EXPENSES	\$115,948		
				COUNTY LEVY	\$110,948		
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	\$136,500	1.76	An accurate and timely review of all permits.
				Grants	\$0		
				TOTAL REVENUES	\$136,500		
				Wages & Benefits	\$144,373		
				Operating Expenses	\$5,808		
				TOTAL EXPENSES	\$150,182		
				COUNTY LEVY	\$13,682		
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	\$15,600	0.65	Staff time dedicated to the maintenance program. Gaining compliance and 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	\$100,000		
				TOTAL REVENUES	\$115,600		
				Wages & Benefits	\$48,754		
				Operating Expenses	\$107,774		
				TOTAL EXPENSES	\$156,528		
				COUNTY LEVY	\$40,928		

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	\$4,000	0.25	The ability of emergency response teams and the public being able to locate addresses in the County.
				Grants	\$0		
				TOTAL REVENUES	\$4,000		
				Wages & Benefits	\$19,552		
				Operating Expenses	\$1,365		
				TOTAL EXPENSES	\$20,917		
COUNTY LEVY	\$16,917						
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	\$27,500	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	\$27,500		
				Wages & Benefits	\$26,702		
				Operating Expenses	\$1,945		
				TOTAL EXPENSES	\$28,647		
COUNTY LEVY	\$1,147						
8	Natural Beauty Council (NBC)	The Council assists with projects such as displays at local fairs, Earth Day activities, and prairie burns and plantings.	0	User Fees / Misc	\$0	-	Staff assumes a limited role in this council.
				Grants	\$0		
				Use of Carryforward	\$3,839		
				TOTAL REVENUES	\$3,839		
				Wages & Benefits	\$0		
				Operating Expenses	\$3,839		
TOTAL EXPENSES	\$3,839						
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	0.12	Annual compliance with easements purchased through this program.
				Grants	\$0		
				Use of Carryforward	\$6,889		
				TOTAL REVENUES	\$6,889		
				Wages & Benefits	\$5,625		
				Operating Expenses	\$2,130		
TOTAL EXPENSES	\$7,755						
COUNTY LEVY	\$866						
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	\$34,738		
				Operating Expenses	\$7,040		
TOTAL EXPENSES	\$41,779						
COUNTY LEVY	\$35,779						
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.	0	User Fees / Misc	\$0	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	\$15,452		
				Wages & Benefits	\$12,570		
				Operating Expenses	\$86,685		
TOTAL EXPENSES	\$99,256						
COUNTY LEVY	\$83,804						
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	\$8,515		
				Operating Expenses	\$370		
TOTAL EXPENSES	\$8,885						
COUNTY LEVY	\$8,885						
13	Community Outreach, Education, and Monitoring	This is a combination of all educational program within the department. This includes educational, sustainability, monitoring, stormwater 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	\$25,400	1.05	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	\$18,113		
				Use of Carryforward	\$7,435		
				TOTAL REVENUES	\$50,948		
				Wages & Benefits	\$86,032		
				Operating Expenses	\$48,181		
TOTAL EXPENSES	\$134,213						
COUNTY LEVY	\$83,265						

Conservation, Planning & Zoning

14	Working Lands (fka 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	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	\$69,866		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$69,866		
				Wages & Benefits	\$112,615		
				Operating Expenses	\$21,491		
				TOTAL EXPENSES	\$134,105		
COUNTY LEVY	\$64,240						
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	\$76,582		
				Use of Carryforward	\$3,000		
				TOTAL REVENUES	\$79,582		
				Wages & Benefits	\$94,210		
				Operating Expenses	\$102,375		
				TOTAL EXPENSES	\$196,586		
COUNTY LEVY	\$117,003						
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 mgt 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	\$600	0.67	Help farmers to attain modern and efficient manure handling systems and teach new practices to our farmers when needed.
				Grants	\$31,644		
				Use of Carryforward	\$11,000		
				TOTAL REVENUES	\$43,244		
				Wages & Benefits	\$45,022		
				Operating Expenses	\$63,250		
				TOTAL EXPENSES	\$108,272		
COUNTY LEVY	\$65,028						
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	\$16,811		
				Operating Expenses	\$12,625		
				TOTAL EXPENSES	\$29,437		
COUNTY LEVY	\$29,437						
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	\$2,588		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$2,588		
				Wages & Benefits	\$11,310		
				Operating Expenses	\$1,675		
				TOTAL EXPENSES	\$12,986		
COUNTY LEVY	\$10,398						

Conservation, Planning & Zoning

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.	0	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	\$541		
				Operating Expenses	\$15,000		
				TOTAL EXPENSES	\$15,541		
COUNTY LEVY	\$541						
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.	0	User Fees / Misc	\$39,100	0.09	Maintain the County Farm as a productive and sustainable farm.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$39,100		
				Wages & Benefits	\$6,872		
				Operating Expenses	\$13,325		
				TOTAL EXPENSES	\$20,197		
COUNTY LEVY	(\$18,903)						
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	\$13,872		
				Operating Expenses	\$1,545		
				TOTAL EXPENSES	\$15,417		
COUNTY LEVY	\$15,417						
23	SCDC Support	Provide receptionist and minor clerical duties as needed to the Sauk County Development Corporation.	0	User Fees / Misc	\$15,513	0.25	
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$15,513		
				Wages & Benefits	\$15,008		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$15,008		
COUNTY LEVY	(\$505)						
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.	0	User Fees / Misc	\$0	0.32	Sediment and floodwater reduction.
				Grants	\$173,563		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$173,563		
				Wages & Benefits	\$25,522		
				Operating Expenses	\$170,975		
				TOTAL EXPENSES	\$196,497		
COUNTY LEVY	\$22,935						
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.	0	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	\$175,000		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$175,000		
				Wages & Benefits	\$122,255		
				Operating Expenses	\$194,790		
				TOTAL EXPENSES	\$317,045		
COUNTY LEVY	\$142,045						
	Outlay	PDR Program Money Vehicle	\$261,654 \$25,000	User Fees / Misc	\$0		
				Grants	\$146,263		
				Use of Carryforward	\$115,391		
				TOTAL REVENUES	\$261,654		
				Wages & Benefits	\$0		
				Operating Expenses	\$286,654		
				TOTAL EXPENSES	\$286,654		
COUNTY LEVY	\$25,000						
Totals				TOTAL REVENUES	\$1,300,084	14.20	
				TOTAL EXPENSES	\$2,250,796		
				COUNTY LEVY	\$950,712		

Conservation, Planning & Zoning

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Projected
Subdivision Plats and Certified Survey Maps (CSMs) approved	2 plats, 66 CSM's	2 plats, 60 CSM's	2 plats, 60 CSM's
Implementation of Sauk County's Planned Unit Development (PUD) program	12 lots on less than 41.8 acres with 461.6 acres protected by easement 1 Farm consolidation of 4.0 acres	3 lots on less than 10 acres with 100 acres protected by easement	Program replaced by (PRD)
Planned Rural Development (PRD) (Lots, agricultural acres converted, and acres protected)	Not yet tracked as program did not exist.	10 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)
Conditional Use Permit (CUP) (Land Use)	Not yet tracked as program did not exist.	15 CUPs	20 CUPs
Conditional Use Permit (Exclusive Agricultural (EA) Zoning Dwelling)	Not yet tracked as program did not exist.	5 CUPs	10 CUPs
Land Use / Sanitary Permits Issued	286 / 156	280 / 150	280 / 150
Code Enforcement Citations	26	40	40
Inspect farms to determine compliance with state soil and water conservation standards for Farmland Preservation Program and Land and Water Resource Mangement participants.	129	150	150
Wisconsin Fund Grant Awards / Grant Amount	18 / \$59,107	25 / \$100,000	25 / \$100,000
Septic System Maintenance Verifications	4,476	4,750	4,750
Soil Test / Septic Closing On-site Inspections	151 / 149	135 / 100	135 / 100
Board of Adjustment (BOA) Inspections	54	60	60
Shoreland Zoning Inspections	126	125	125
Quarry / Blast Inspections	22	20	20
Code Enforcement Complaint/Follow up Inspections	155	155	155
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	35 / 2390 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)	44 Practices/ 1,606.3 Tons of Soil Saved	50 Practices/ 1,750 Projected Tons of Soil Saved	50 Practices/ 1,750 Projected Tons of Soil Saved
CREP Buffer strip program - Landowners / Linear Feet in program	13 / 50,310	10 / 20,000	10 / 20,000
Assist farm operators with nutrient management plans.	17 plans	30 plans	30 plans
Creation and implementation of grazing plans. Plans/year	4 plans	6 plans	6 plans
Assistance with preparation and revision to conservation plans to address soil erosion concerns	10 conservation plans	10 conservation plans	10 conservation plans
Agricultural Plastics Programs and participants	2 programs / 28 participants	5 programs / 60 participants	5 programs / 80 participants
Programs and Participants at Clean Sweep Events	2 programs / 952 Participants	2 programs / 952 Participants	2 programs / 952 Participants
Participation, attendance, and organization of other educational events and programs	33 programs with 2,959 educational contacts	33 programs with 3,000 educational contacts	33 programs with 3,000 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 Finance Committee
DATE: 8/08/2014
RE: 2014 Summary of Budget and Department, and the 2015 Department Direction

This will provide you with a description and summary of primary programs and outcomes through 2014, along with recommended program direction and budgetary needs to continue the implementation of these programs in 2015. As you may be aware, many structural and staffing changes have been 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.

With current wage projections the 2015 budget shows an increase to the levy of approximately \$211,000. This is due to wage increase from the wage study (\$92,000), Badger Oversight Management Commission (BOMC) staffing reduction (\$2,600), increase in computer services (\$4,500), potential County Farm Rental reduction (\$20,000), the phasing out of county cost-share carryforward dollars (\$8,000), increase for the agricultural plastics program (\$9,000), and the need for a new employee (\$80,000) to manage the new Regional Conservation Partnership Program (RCPP).

1. Staffing

The combination of Land Conservation and Planning and Zoning departments includes realignment of duties and strategic review of priorities. As part of this process, we evaluated four vacant positions. In 2012, 1.0 full-time equivalent (FTE) was filled and 3.0 FTE positions were held vacant for a total staff reduction of 20%, and a total reduction to the levy of \$221,009. An additional 0.25 FTE staff is being shared with the Sauk County Development Corporation and is being billed at the rate of \$15,513 per year. 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. If the RCPP funding is approved, this will require an employee to manage the 5-year program at the approximate cost of \$80,000 salary with benefits per year.

2. Baraboo Range Protection Program Monitoring (BRPP)

Monitoring of the BRPP easements will continue in 2015. This program has a carryforward into 2015 of \$110,854. The 2015 budget amount is \$6,990 for this project. The monitoring of the easements is required indefinitely. The current funding will last approximately 15 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 \$138,491 of carryforward money for implementation related expenses. The 2015 budget will use \$28,265 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 the need to keep this funding at the \$100,000 level. 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 2014, 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.

5. Nutrient Management Program

For 2014 the county received \$20,000 in segregated fund revenues (SEG) for nutrient management plan payments to farmers. 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). An additional Nutrient Management Farmer Education (NMFE) grant totaling \$13,000 is provided by DATCP to the 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 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 last year. The cost to complete two events in 2015 will be approximately \$88,675 (which includes staff time). For 2015, the CPZ Committee has decided to continue to hold two Clean Sweep events per year, which is offset by a DATCP grant. If the grant is not received, the county may decide to hold just one event. The total would be approximately \$58,000. The addition of a new Ag Plastics recycling or collection program was added by the county board in November of 2013. This results in a \$9,000 levy increase for 2015.

9. Fees and Permits

The department permits held steady at the predicted 2014 budget amounts of \$136,500. The adjustments in permit fees made for 2014 will remain unchanged for 2015 as well. 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 bring in up to \$100,000 annually to assist private landowners to pay for failing waste water systems. Since 1979, Sauk County residents have received over \$3,505,000 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. In 2013, these combined amounts were reduced by \$126,578 for the purchase of land in the Town of Dellona. The remaining portion of \$321,654 was carried into 2014, where approximately \$60,000 will be used. It is anticipated by the end of 2015, the remaining \$261,654 will be used.

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 county was selected for the second phase of the funding application process, with full proposals due on September 26, 2014. As of August 1, 2014, we were one of two in Wisconsin within the State Funding Pool asked to submit a full proposal for this project. Nearly 600 applications were received nationwide and Sauk County remains one of 230 to make it to the second round. Announcements will be made on October 17, 2014 with agreements to be signed by October 30, 2014. This makes the importance of creating the 5-year position for \$80,000 (salaries and benefits) a priority after the October 17, 2014 date. Details of the project will be presented to both the Personnel and Finance Committees in September of 2014.

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, the Public Health Department and CPZ Department have an agreement to help reduce levy impact by having Public Health use the CPZ Department Toyota Prius, at a rate of \$.20 per mile. With the Public Health Department and other county departments using the Prius, an additional line item of \$8,000 in revenues was added to the budget in 2013 and 2014. This will continue in 2015.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
CONSERVATION, PLANNING & ZONING											
<u>Revenues</u>											
Tax Levy	507,596	633,756	761,201	760,916	760,916	950,714	189,798	24.94%	Conservation Easements	261,654	0
Grants & Aids	432,413	296,447	372,225	724,431	770,211	841,071	70,860	9.20%	Extended Cab Truck 4 WD	25,000	25,000
Licenses & Permits	1,200	214,311	218,824	211,600	211,600	211,600	0	0.00%			
Fees, Fines & Forfeitures	0	3,953	3,062	5,000	5,000	5,000	0	0.00%	2015 Total	286,654	25,000
User Fees	44,730	63,461	61,798	60,600	60,600	40,600	(20,000)	-33.00%			
Intergovernmental	9,448	19,869	18,156	22,938	22,938	23,513	575	2.51%	2016	25,000	25,000
Donations	1,939	2,445	2,325	0	0	0	0	0.00%	2017	25,000	25,000
Miscellaneous	2,384	1,658	647	600	600	600	0	0.00%	2018	25,000	25,000
Use of Fund Balance	0	167,024	0	66,513	498,612	177,700	(320,912)	-64.36%	2019	25,000	25,000
Total Revenues	999,710	1,402,924	1,438,238	1,852,598	2,330,477	2,250,798	(79,679)	-3.42%			
<u>Expenses</u>											
Labor	321,961	643,029	631,974	700,912	688,938	796,213	107,275	15.57%			
Labor Benefits	109,948	238,719	235,315	262,651	268,820	278,341	9,521	3.54%			
Supplies & Services	379,768	375,972	407,048	870,196	1,029,064	889,590	(139,474)	-13.55%			
Capital Outlay	0	145,204	23,769	18,839	343,655	286,654	(57,001)	-16.59%			
Addition to Fund Balance	188,033	0	140,132	0	0	0	0	0.00%			
Total Expenses	999,710	1,402,924	1,438,238	1,852,598	2,330,477	2,250,798	(79,679)	-3.42%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

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

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
BOARD OF ADJUSTMENT											
<u>Revenues</u>											
Tax Levy	63,491	0	0	0	0	0	0	0.00%	None	0	0
Licenses & Permits	14,500	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	0	0	0	0	0.00%	2015 Total	0	0
Total Revenues	77,991	0	0	0	0	0	0	0.00%			
<u>Expenses</u>											
Labor	40,066	0	0	0	0	0	0	0.00%	2016	0	0
Labor Benefits	17,141	0	0	0	0	0	0	0.00%	2017	0	0
Supplies & Services	3,727	0	0	0	0	0	0	0.00%	2018	0	0
Addition to Fund Balance	17,057	0	0	0	0	0	0	0.00%	2019	0	0
Total Expenses	77,991	0	0	0	0	0	0	0.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
PLANNING & ZONING											
<u>Revenues</u>											
Tax Levy	219,533	0	0	0	0	0	0	0.00%	None	0	0
Grants & Aids	186,265	0	0	0	0	0	0	0.00%			
Licenses & Permits	180,863	0	0	0	0	0	0	0.00%	2015 Total	0	0
Fees, Fines & Forfeitures	5,048	0	0	0	0	0	0	0.00%			
User Fees	677	0	0	0	0	0	0	0.00%			
Intergovernmental	917	0	0	0	0	0	0	0.00%	2016	0	0
Donations	0	0	0	0	0	0	0	0.00%	2017	0	0
Miscellaneous	223	0	0	0	0	0	0	0.00%	2018	0	0
Transfer from Baraboo Range Fund	0	0	0	0	0	0	0	0.00%	2019	0	0
Use of Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Revenues	593,526	0	0	0	0	0	0	0.00%			
<u>Expenses</u>											
Labor	294,356	0	0	0	0	0	0	0.00%			
Labor Benefits	125,798	0	0	0	0	0	0	0.00%			
Supplies & Services	90,323	0	0	0	0	0	0	0.00%			
Addition to Fund Balance	83,049	0	0	0	0	0	0	0.00%			
Total Expenses	593,526	0	0	0	0	0	0	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:

2015 Budget Outlook: With current wage projections, the 2015 budget shows an increase to the levy of approximately \$211,000. This is due to wage increases from the wage study (\$92,000), Badger Oversight Management Commission (BOMC) staffing reduction (\$2,600), increase in computer services (\$4,500), potential County Farm rental reduction (\$20,000), the phasing out of county cost-share carryforward dollars (\$8,000), increase for the agricultural plastics program (\$9,000), and the need for a new employee (\$80,000) to manage the new Regional Conservation Partnership Program (RCPP).

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.

Permit Revenue: The department permits held steady at the predicted 2014 budget amounts of \$136,500. The adjustments in permit revenues made for 2014 will remain unchanged for 2015 as well.

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 2015 budgeted amount is \$129,381. This grant changes biannually with the state budget.

Other State Funding: DATCP COST SHARING AND SEGREGATED FUNDS GRANT increased for Sauk County due to our past record of success with this funding source; 2014-2015 totals were increased over 2013 by \$6,000 to \$87,000. A Targeted Runoff Management (TRM) grant for \$341,950 began in 2013 and will be completed by 2016.

Baraboo Range Monitoring: Monitoring of the Baraboo Range Protection Program (BRPP) easements will continue in 2015. This program will use \$6,990 of the \$110,854 carryforward in 2015. The monitoring of the BRPP easements is required indefinitely. The current funding will last approximately 15 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 \$138,491 of carryforward money for implementation-related expenses. The 2015 budget will use \$28,265 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.

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 2015 will be approximately \$88,675 (which includes staff time). For 2015, the CPZ Committee has decided to continue to hold two Clean Sweep events per year, which is offset by a DATCP grant. If the grant is not received, the county may decide to hold just one event. The total would be approximately \$58,000. The addition of a new Ag Plastics collection/recycling program was added by the county board in November of 2013. This results in a \$9,000 levy increase for 2015.

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. The amount spent in a year would need to be placed back into this fund for potential expenditures in the next budget year. 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.

Vehicles: In 2012, the department reduced its fleet by one vehicle. In 2015, the department is looking to replace another vehicle with a newer one, expected to cost \$25,000. In order to make more efficient use of the fleet vehicles, we have worked with the Public Health Department and other departments to utilize the vehicles on weekends and during weekdays if department personnel are not using them. This will continue to reduce the levy impact in our department by nearly \$8,000.

SAUK COUNTY, WISCONSIN
2015 BUDGET
HIGHLIGHTS

Department: Conservation, Planning & Zoning

Changes and Highlights to the Department's Budget:

Description of Change	2014 Budget	All Other Operations Cost to Continue Operations in 2015	Changes to Specific Programs							2015 Budget Request	Change from 2014 to 2015 Budget	
			Regional Conservation Partnership Program	Nitrate Study (Removed)	County Wage Increase	County Farm	US Hwy 12 MOU Use	Clean Sweep / Ag. Plastics	County Cost Sharing			
Tax Levy	760,916	8,787	80,000	0	64,190	20,000			9,000	7,819	950,712	189,796
Use of Fund Balance or Carryforward Funds	498,612	(277,453)						(26,640)	(9,000)	(7,819)	177,700	(320,912)
All Other Revenues	1,070,949	(27,811)	160,000	(27,394)		(20,000)	(33,360)				1,122,384	51,435
Total Funding	2,330,477	(296,477)	240,000	(27,394)	64,190	0	(60,000)	0	0	0	2,250,796	(79,681)
Labor Costs	957,758	2	80,000	(27,394)	64,190						1,074,556	116,798
Supplies & Services	1,029,064	(299,478)	160,000								889,586	(139,478)
Capital Outlay	343,655	2,999					(60,000)				286,654	(57,001)
Addition to Carryforward Funds	-	0									0	0
Returned to the General Fund	-	0									0	0
Total Expenses	2,330,477	(296,477)	240,000	(27,394)	64,190	0	(60,000)	0	0	0	2,250,796	(79,681)

Issues on the Horizon for the Department:

The Clean Sweep grant from the WDNR will be applied for each year. If we do not receive it, the county will need to decide whether to have a second event in that year.

Continue work on Bear Creek and by the end of 2015, it is hoped that over 5 miles of trout stream will be restored.

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

Continue work on property acquisitions and/or easement purchases for public land access to streams and currently owned county property - \$450,000 budget for project (\$200,000 Sauk County/\$250,000 WISDOT). All funds must be spent by the end of 2015.

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.

Begin work on several outdated county ordinances with approximate completion in 2015-2016.

The department may receive RCPP funding pool dollars through NRCS. It is expected that a 1:1 ratio match be provided by the county, which may include the necessity to hire an employee at the cost of \$80,000 (salary and benefits). This would need to be extended for the length of the 5-year project. On August 1, 2014, we were one of two in Wisconsin within the State Funding Pool asked to submit a full proposal for this 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
	Rehabilitation of Hemlock dam.	12/31/2015

Program Evaluation

Program Title	Program Description	Mandates and References	2015 Budget	FTE's	Key Outcome Indicator(s)	
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	\$52,975	0.06	
			TOTAL REVENUES	\$52,975		
			Wages & Benefits	\$5,216		
			Operating Expenses	\$47,678		
			TOTAL EXPENSES	\$52,894		
COUNTY LEVY	(\$81)					
Camping	Managing the 70 unit campground at White Mound Park		User Fees / Misc	\$38,000	0.95	Camping revenue Percentage of campsites occupied
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$38,000		
			Wages & Benefits	\$51,693		
			Operating Expenses	\$25,044		
TOTAL EXPENSES	\$76,737					
COUNTY LEVY	\$38,737					
Park/Forestry Maintenance	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	\$52,000	2.62	
			Use of Fund Balance	\$48,584		
			TOTAL REVENUES	\$100,584		
			Wages & Benefits	\$142,751		
			Operating Expenses	\$75,133		
TOTAL EXPENSES	\$217,884					
COUNTY LEVY	\$117,300					

Parks

Lake Management	Managing water resources		User Fees / Misc	\$0	0.15
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$7,109	
			Operating Expenses	\$250	
			TOTAL EXPENSES	\$7,359	
			COUNTY LEVY	\$7,359	
Fish and Game	Administration of the State of Wisconsin program (50% funded)		Grants	\$2,268	
			TOTAL REVENUES	\$2,268	
			Wages & Benefits	\$0	
			Operating Expenses	\$4,536	
			TOTAL EXPENSES	\$4,536	
			COUNTY LEVY	\$2,268	
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	\$0	
			TOTAL EXPENSES	\$0	
			COUNTY LEVY	\$0	
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	Mower Rehabilitation - Hemlock Dam	\$8,500 \$145,308	Use of Fund Balance	\$153,808	
			TOTAL REVENUES	\$153,808	
			Operating Expenses	\$153,808	
			TOTAL EXPENSES	\$153,808	
			COUNTY LEVY	\$0	
Totals			TOTAL REVENUES	\$1,387,635	3.78
			TOTAL EXPENSES	\$1,553,218	
			COUNTY LEVY	\$165,583	

Output Measures - How much are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Entrance Fee Revenue	\$63,222	\$52,000	\$52,000
Number of miles of snowmobile trail maintained	211.9	211.9	211.9
Number of days snowmobile trails open	2012/2013 season 32 days	2013/2014 season 28 days	2014/2015 season 28 days
Number of volunteers serving the parks	150	150	150
Number of times shelters rented	20	15	15

Key Outcome Indicators - How well are we doing?

Description	2013 Actual	2014 Estimate	2015 Budget
Camping Revenue	\$41,831	\$38,000	\$38,000

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
PARKS											
<u>Revenues</u>											
Tax Levy	175,290	151,918	159,323	158,240	158,240	165,582	7,342	4.64%	Mower Replacement	8,500	0
Grants & Aids	54,540	52,973	66,023	52,975	52,743	575,243	522,500	990.65%	Hemlock Dam Maintenance	145,308	0
User Fees	99,611	114,018	105,053	90,000	90,000	90,000	0	0.00%			
Intergovernmental	20,880	0	0	0	0	0	0	0.00%	2015 Total	153,808	0
Donations	10,702	50	100	0	0	0	0	0.00%			
Transfer from Forest Mgmt Fund	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	85,004	0	3,615	22,181	215,126	722,392	507,266	235.80%	2016	24,000	24,000
									2017	18,000	18,000
Total Revenues	446,027	318,959	334,114	323,396	516,109	1,553,217	1,037,108	200.95%	2018	8,500	8,500
									2019	26,000	26,000
<u>Expenses</u>											
Labor	149,383	152,969	151,362	158,549	154,984	168,618	13,634	8.80%			
Labor Benefits	38,197	35,272	36,767	38,212	37,690	38,150	460	1.22%			
Supplies & Services	243,686	116,401	124,114	126,635	323,435	1,192,641	869,206	268.74%			
Capital Outlay	14,761	6,519	21,871	0	0	153,808	153,808	0.00%			
Addition to Fund Balance	0	7,798	0	0	0	0	0	0.00%			
Total Expenses	446,027	318,959	334,114	323,396	516,109	1,553,217	1,037,108	200.95%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Forest Management combined into Parks starting in 2011

Changes and Highlights to the Department's Budget:

Increase in labor cost is due to classification and compensation study implementation.

There is no capital outlay budgeted for 2014, but a replacement mower is planned for 2015.

In 2014, the Lake Redstone and Hemlock dams were inspected. Upon the recommendation of the engineers doing the inspections, replacement of the weir (water control) system for Hemlock is anticipated. Engineering for an emergency action plan, and inspection, operation and maintenance plan will be required for Hemlock. Previously allocated general funds are being carried forward for these activities.

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 2014. The estimated cost is based on 8 miles of trail and Wisconsin Department of Natural Resources cost guidelines of \$130,000 per mile for development. It is hoped grant funds will be available.

	2014 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	2015 Budget Request
Description of Change			Labor Costs	Outlay-Hemlock Dam Rehabilitation	Outlay-Mower	Proposed Great Sauk Trail	
Tax Levy	158,240	(6,752)	14,094				165,582
Use of Fund Balance or Carryforward Funds	215,126	(166,542)		145,308	8,500	520,000	722,392
All Other Revenues	142,743	2,500				520,000	665,243
Total Funding	516,109	(170,794)	14,094	145,308	8,500	1,040,000	1,553,217
Labor Costs	192,674	0	14,094				206,768
Supplies & Services	323,435	(170,794)				1,040,000	1,192,641
Capital Outlay	0	0		145,308	8,500		153,808
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	516,109	(170,794)	14,094	145,308	8,500	1,040,000	1,553,217

Issues on the Horizon for the Department:

Routine dam inspection is every even numbered year for Redstone. No further 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.

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 explore, learn about, and adopt modernization options and production and labor management practices that result in lower costs and/or increased productivity in their dairy and livestock enterprises.	At least 25 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.	12/31/2015
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.	12/31/2015
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.	12/31/2015
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.	12/31/2015
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.	3/31/2015
Non-Agricultural members of Sauk County will receive education and training in animal wellbeing.	Sauk County UW-Extension Agricultural Agent will collaborate with the Sauk County Humane Society and Law Enforcement in Sauk County to provide Animal Wellbeing training and resources to urban communities.	12/31/2015
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.	11/30/2015
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.	12/31/2015
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.	12/31/2015
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 fifteen (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.	5/30/2015

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Strengthen Sauk County's economy and build community by utilizing research-based educational resources.	The CNRED Agent will work with Sauk County leadership to improve rural broadband access throughout the county.	9/1/2015
Strengthen Sauk County's economy and build community by utilizing research-based educational resources.	Partner with the Baraboo Economic Development Commission (BEDC) to develop community-wide goals and strategies for the Baraboo Region.	1/30/2015
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.	12/31/2015
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.	4/1/2015
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.	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.	3/31/2015
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.	6/1/2015
Partner with key stakeholders to facilitate capable multi-use trails development from Sauk City to Devils Lake State Park	Assist as needed with trail development planning process 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.	12/31/2015
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.	9/30/2015
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.	12/31/2015
Teach classes for child care providers, parents and Sauk County residents in need of financial education.	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.	12/31/2015
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 the Dells Area Alliance for Young Children (DAAYC), Central Wisconsin Community Action and the Wisconsin Dells School District to provide this.	8/30/2015
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.	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.	12/31/2015
An effective and comprehensive volunteer management system is in place to support the 120+ youth and adults certified 4-H leaders in Sauk County.	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.	12/31/2015

UW Extension

Older youth will learn and practice effective leadership skills.	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.	12/31/2015
A community coalition will facilitate youth environmental stewardship projects that will teach youth and their families about environmental topics, including human's impact on the environment. Youth will become engaged in environmental stewardship projects through a service-learning model.	Youth Environmental Projects of Sauk County (YEPS) will engage at least 100 youth and adults in environmental stewardship service-learning activities through community and school projects.	12/31/2015
Community organizations and events will benefit from the resources and personnel available through the Sauk County UWEX 4-H Youth Development program.	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.	12/31/2015
Develop and implement relevant and timely educational programs based on research that fit the needs of the community, organization, family or individual.	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.	12/31/2015

Program Evaluation						
Program Title	Program Description	Mandates and References	2015 BUDGET		FTE's	Key Outcome Indicator(s)
Agriculture and Natural Resources	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.	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	\$17,683		
			Operating Expenses	\$42,839		
			TOTAL EXPENSES	\$60,522		
COUNTY LEVY	\$57,619					
4-H Youth Development	Give young people opportunities to learn new skills, gain self-confidence, 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. These programs are delivered directly through local adult volunteers in urban and rural 4-H clubs and by collaborating with other local organizations.		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	\$44,418		
			Operating Expenses	\$44,320		
			TOTAL EXPENSES	\$88,738		
COUNTY LEVY	\$87,385					

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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	\$16,527		
			Operating Expenses	\$51,482		
			TOTAL EXPENSES	\$68,009		
COUNTY LEVY			\$66,505			
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. 		User Fees / Misc.	\$6,353	0.25	Dollar value of strategic planning services Percent of Leadership graduates with substantial roles in community
			Grants	\$0		
			TOTAL REVENUES	\$6,353		
			Wages & Benefits	\$14,083		
			Operating Expenses	\$53,343		
			TOTAL EXPENSES	\$67,426		
COUNTY LEVY			\$61,073			
Tourism and Promotions	Responsible for the regular update, printing and distribution of the county's promotional map.		Wages & Benefits	\$3,016	0.05	
			TOTAL EXPENSES	\$3,016		
			COUNTY LEVY			

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 lawns 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	\$18,081		
			Operating Expenses	\$1,225		
			TOTAL EXPENSES	\$19,306		
			COUNTY LEVY	\$18,806		
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	\$11,067		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$11,067		
			COUNTY LEVY	\$11,067		
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	\$12,613	2.72	
			TOTAL EXPENSES	\$343,084		
			COUNTY LEVY	\$330,471		

UW Extension

Output Measures - How much are we doing?			
Description	2013 Actual	2014 Estimate	2015 Budget
Number of phone calls handled by Sauk County UW-Extension	21,960	22,000	22,000
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.	12	10	10
Number of farmers who received advice and technical assistance with construction projects from UW-Extension agricultural engineers	0	15	15
Number of people who attended pasture walks coordinated by Sauk Co. UW-Extension and MATC-Reedsburg	100	100	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	700	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	150
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	110	90
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.	400	400	600
Number of adults who served as certified Sauk County 4-H volunteers	80	100	125
Number of youth enrolled as members of Sauk County 4-H Clubs	470	480	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	4,500	4,700

UW Extension

Key Outcome Indicators - How well are we doing?			
Description	2013 Actual	2014 Estimate	2015 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)	\$7,000	\$7,000	\$7,000
Total dollar value of local government education programs offered via teleconferences (estimate)	\$5,000	\$5,000	\$5,000
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%	85%
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	\$10,000	\$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	\$100,800	\$126,000
Total value of staff funding from AmeriCorp VISTA program to support 4-H Summer Vista	\$0	\$3,000	\$3,000

	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2014 Modified Budget	2015 Finance	\$ Change from 2014 Modified to 2015 Finance	% Change from 2014 Modified to 2015 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
UW-EXTENSION											
<u>Revenues</u>											
Tax Levy	303,605	302,286	304,704	310,954	310,954	330,471	19,517	6.28%	None	0	0
Grants & Aids	3,413	3,413	3,413	5,685	6,413	3,413	(3,000)	-46.78%			
User Fees	14,611	17,762	22,517	14,908	9,300	9,200	(100)	-1.08%	2015 Total	0	0
Donations	1,578	200	0	0	0	0	0	0.00%			
Interest	11	11	6	10	10	0	(10)	-100.00%			
Miscellaneous	0	0	324	0	0	0	0	0.00%	2016	0	0
Use of Fund Balance	0	0	0	0	17,047	0	(17,047)	-100.00%	2017	0	0
									2018	0	0
									2019	0	0
Total Revenues	323,218	323,672	330,964	331,557	343,724	343,084	(640)	-0.19%			
<u>Expenses</u>											
Labor	80,573	85,923	86,994	37,767	87,514	97,606	10,092	11.53%			
Labor Benefits	27,376	24,622	25,869	27,697	27,290	27,269	(21)	-0.08%			
Supplies & Services	199,839	177,559	188,982	212,943	228,920	218,209	(10,711)	-4.68%			
Addition to Fund Balance	15,430	35,568	29,119	53,150	0	0	0	0.00%			
Total Expenses	323,218	323,672	330,964	331,557	343,724	343,084	(640)	-0.19%			
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
2015 BUDGET
HIGHLIGHTS**

Department: UW-Extension

- 1) **County Employee Salaries:** Due to the wage compensation study, departmental wages increased \$8,402.
- 2) **Agent Contracts:** This line item accounts for the county's portion (40%) for four full-time UW-Extension faculty 's salaries and benefits. UW Extension also conducted and implemented a wage compensation study that will be phased in over two years. In addition, Sue Nagelkerk is applying for a rank change to full professor.
- 3) **4-H Summer Intern:** Due to the intense workload during the summer months, we are requesting an increase in hours to 600 and an increase to \$10.50 per hour.
- 4) **Telephone and Dain Line:** Because County Extension agents work outside of the office on a regular basis, it is important that they are accessible, therefore, we are requesting cell phones for Sue Nagelkerk, Katie Pfeiffer and Meg Sage.

	2014 Revised Budget	Cost to Continue Operations in 2015	Change 1	Change 2	Change 3	Change 4	2015 Budget Request
Description of Change			County Employee Wages	Agent Contracts	4-H Summer Intern	Telephone and Dain Line	
Tax Levy	310,954	2,449	8,402	5,576	1,650	1,440	330,471
Use of Fund Balance or Carry forward Funds	17,047	(17,047)					0
All Other Revenues	15,723	(3,110)					12,613
Total Funding	343,724	(17,708)	8,402	5,576	1,650	1,440	343,084
Labor Costs	114,804	19	8,402		1,650		124,875
Supplies & Services	228,920	(17,727)		5,576		1,440	218,209
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	343,724	(17,708)	8,402	5,576	1,650	1,440	343,084

Issues on the Horizon for the Department: