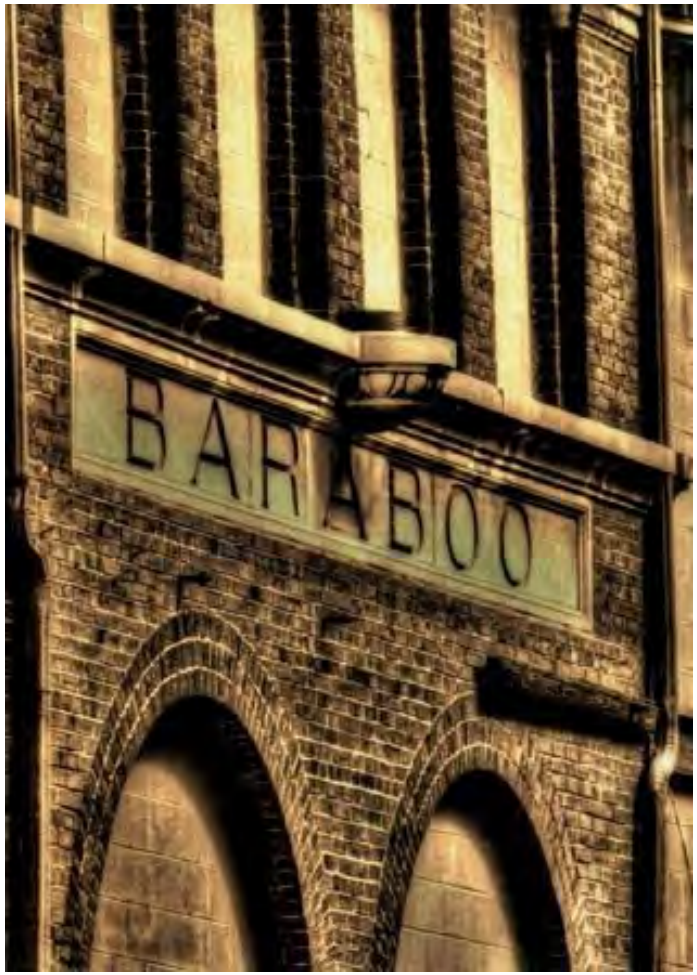
Sauk County, Wisconsin
2014 Proposed Budget



Sauk County 2014 Finance Committee Proposed Budget

Table of Contents

Budget Message

3	Transmittal Letter from the Administrative Coordinator
7	Memo from the Controller
8	Budget Policies and Priorities
9	Supervisory Amendments to the Budget

Summary Tables

26	Capital Outlay
28	Capital Improvement Plan
20	Fund Balance Anticipated Year End
21	Fund Balance-Budgeted Use
24	Full Time Equivalents
13	Outside Agency Summary
12	Property Tax Levy by Function
22	Revenue and Expense Summaries
	Sauk County 2014 Proposed Budget
14	Alphabetical Order
16	Expense Order
18	Levy Amount Order

Departments

30	Accounting	45	Corporation Counsel	71	Management Information Systems
34	Administrative Coordinator	49	County Board	75	Mapping
146	Aging & Disability Resource Center	51	County Clerk / Elections	226	Parks
13	Agricultural Society (Fair Board)	222	County Farm	77	Personnel
238	Alice in Dairyland	108	Court Commissioner	13	Pink Lady Rail Transit Commission
13	Animal Shelter	56	Debt Service	220	Planning & Zoning
198	Arts, Humanities & Historic Preservation	13	Disabled Parking Enforcement	182	Public Health
13	Baraboo Dells Airport	113	District Attorney / Victim Witness	13	Reedsburg Airport
223	Baraboo Range Fund	155	Dog License Fund	125	Register in Probate
221	Board of Adjustment	117	Drug Seizures Fund	81	Register of Deeds
44	Building Projects	119	Emergency Management	62	Rental Property
39	Building Services/Risk Management	157	Environmental Health	13	Sauk County Development Corporation
95	CDBG-EAP (Emerg Assistance Program)	111	Family Court Counseling Service	13	Sauk Prairie Airport
201	CDBG-ED (Economic Devel Revolving Loans)	229	Forest Management	129	Sheriff
203	CDBG-FRSB (Flood Recovery Small Business)	61	General Non-Departmental	85	Surveyor
205	CDBG-Housing Rehab	162	Health Care Center	88	Treasurer
13	Central Wisconsin Community Action	136	Highway	13	Tri-County Airport
63	Charitable / Penal Fines	167	Home Care	13	UW-Baraboo / Sauk County
152	Child Support	13	Hope House	231	UW Extension
97	Circuit Courts	171	Human Services	189	Veterans Service
63	Class & Compensation Implementation	65	Insurance	13	Wisconsin River Rail Transit
101	Clerk of Courts	123	Jail Assessment	193	Women, Infants & Children
13	Conservation Congress	207	Land Conservation	92	Workers Compensation
207	Conservation, Planning & Zoning	67	Land Records Modernization	13	Wormfarm Institute
63	Contingency	142	Landfill Remediation		
105	Coroner	13	Library Board		

KATHRYN SCHAUF
ADMINISTRATIVE COORDINATOR

West Square Building
505 Broadway
Baraboo, Wisconsin 53913

phone: 608-355-3273
fax: 608-355-3481
kschauf@co.sauk.wi.us

To the Sauk County Board of Supervisors:

Presented herewith is the proposed 2014 Sauk County Budget.

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

Budget Overview

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

The focus of the Finance Committee was to build on work begun at the oversight committee level. The goal of the Finance Committee was to develop a budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2014 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 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 effect of the Affordable Health Care Act upon the services provided within health and human services is yet to be ascertained. 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 2015 budget. It is anticipated that the 2015 budget will see implementation of the recommendations of the Justice Continuum. The Continuum 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.

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

	2013 Budget	2014 Budget	Dollar Change	Percent Change
Levy Amount	$28,531,297	$29,098,272	$566,975	1.99%
Levy Rate	$4.66	$4.83	$0.17	3.69%
Equalized Value	$6,122,665,400	$6,022,078,200	-$100,587,200	-1.64%

Top Ten Strategic Issues 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.

2014 Budget Highlights

The dual requirements of fiscal prudence and continued high quality public service are at the heart of this budget. County-wide highlights for 2014 are bulleted below:

- Start-up / planning costs for the Justice Continuum work are allocated from general fund balance, $150,000. Also, a new deputy position is created in the Sheriff's budget to focus on drug enforcement, $110,000. *(Strategic Issues 1, 2, 5 and 6)*
- Funding for implementation of the classification and compensation study undertaken in 2013 is set at $1,142,419. The plan will allow for a uniform pay plan. *(Strategic Issue 3)*
- The budget includes $55,000 in first time tax levy to support the Home Care Program in Public Health. *(Strategic Issue 7)*
- It is anticipated that the $2.365 million in construction cost for updating the science facility at the University of Wisconsin-Baraboo/Sauk County will come from fund balance.
- Sales tax projections were increased by $350,000 to more closely match actuals from prior years – an acknowledgement that the economic recovery is slowly continuing.
- Health Insurance rates were held to a 9.0% increase, added cost of $585,000, despite added costs of implementation of the Affordable Care Act.
- A renovation and refurbishment Building Services account has been created for upkeep of County-owned properties with infrequent maintenance needs (painting, carpet), $50,000.
- Additional General Fund balance has been allocated for non- or rarely-recurring capital projects including: Dispatch center system replacement, $150,000; implementation of energy and cost saving measures, $225,000; 911 phone system replacement, $375,000.
- One-time only funding of $40,000 for the Wormfarm Institute to match a federal National Endowment for the Arts grant.

All of the aforementioned projects maintain vital county infrastructure and ensure appropriate resource management.

Challenges of the 2014 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 "down" economy.

Stagnant or Falling Property Valuations: Overall equalized valuations in the County were down by $100,587,200, or -1.64%, the fifth year of declining values. The loss is primarily in residential property, although there is also considerable loss in commercial values. This trend is anticipated to begin changing as the Federal Housing Finance Agency House Price Index for the Madison, Wisconsin region has a rolling average of 1.55% for a year ended June of 2013, the first time that since the first quarter of 2008 that there have been positive gains, showing stabilization in housing.

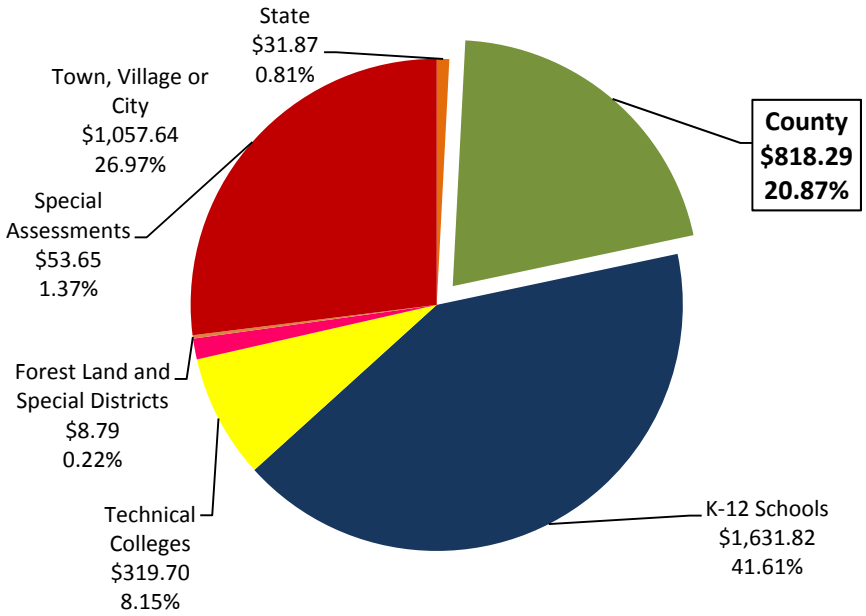
Revenue Limitations: Property tax limitations, dwindling federal and state funding, and reductions in interest income compound the issues that arise with increasing costs to continue.

- The intense legislative and public scrutiny of local government budgets continues in 2014, 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 (0.461%) 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.

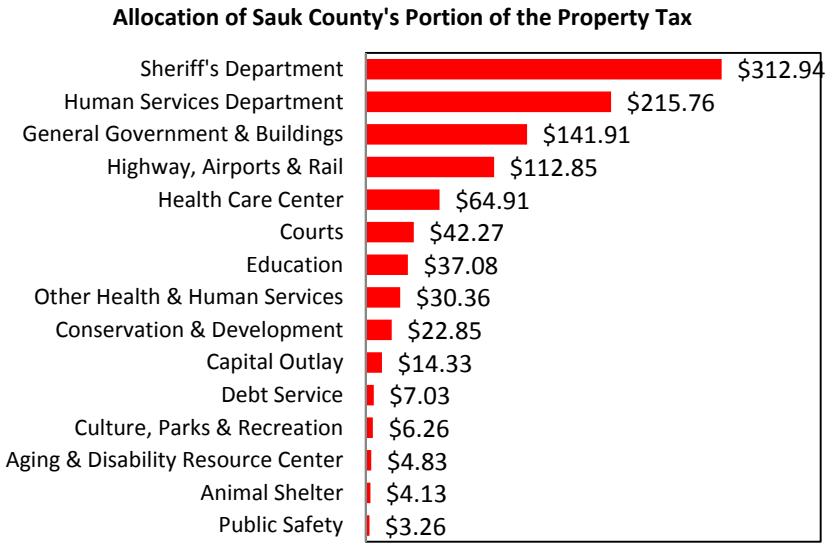
Demand for County Services: Difficult economic times increase a variety of calls for county services. Need for economic support strains Human Services. Law enforcement and courts systems are stressed with additional proceedings related to debts and the emotional tolls of that debt. Lower incomes make 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 $175,600: $3,921.76
(based on 2012 paid 2013, the 2013 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.



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 2014 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.

Your 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

Kerry P. Beghin, CPA
Controller
505 Broadway, Baraboo, WI 53913

PHONE: (608) 355-3237
FAX: (608) 355-3522
E-MAIL: kbeghin@co.sauk.wi.us

To: County Board Members
Date: October 15, 2013
About: 2014 Budget - County Board October Presentation

As you begin your review of the 2014 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 tighter 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 0.461% for the 2014 budget, or $115,035. 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**, including an allocation of estimated classification and compensation increases for all employees except the sworn union.

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/2014-budget-process-and-documents.

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

		Total	Levy Rate (Limit is $5.13)	County Tax for an Avg Res Property
Sauk County 2014 Budget Property Tax Levy	2013 Paid 2014 Levy Oversight Comm Requests - 2014 Budget	29,209,484	$4.85	$823.11
	Finance Committee Adjustments			
	Overall - Health Insurance increase held to 9.00% (12.00% in budgets)	(182,540)		
	Overall - Addition for estimated increase due to Classification & Compensation analysis	1,142,419		
	Admin Coord - Justice Continuum start-up funded by fund balance	(150,000)		
	ADRC - Grant fund adjustments to align staffing and existing services	(53,091)		
	Building Services - Dispatch center funded by fund balance	(150,000)		
	Building Services - Implement cost saving measures funded by fund balance	(225,000)		
	Building Services - Decrease funds in renovation/refurbishment account	(50,000)		
	Coroner - Defer vehicle, net of additional amount for repairs and maintenance	(23,000)		
	Sales tax - Increase projected revenue	(200,000)		
	Treasurer - Interest on Taxes increase projected revenue	(100,000)		
	Treasurer - Payment in Lieu of Taxes increase projected revenue	(15,000)		
	UW-Baraboo/Sauk County science labs planning funded by fund balance	(65,000)		
	Wormfarm Institute request funded by fund balance	(40,000)		
	Total Adjustments	(111,212)	($0.02)	($3.13)
	2013 Paid 2014 Levy with Adjustments - 2014 Budget	**29,098,272**	**$4.83**	**$819.98**
Limits	2013 Paid 2014 Levy Limits - 2014 Budget	29,098,272	$5.13	
	Over or (Under) Limit	0	($0.30)	
Prior Year	2012 Paid 2013 Actual Levy - 2013 Budget	28,531,297	$4.66	$818.29
	Levy dollar increase or (decrease) from 2013 budget to 2014 budget	566,975	$0.17	$1.69
	Levy percent increase or (decrease) from 2013 budget to 2014 budget	1.99%	3.69%	0.21%

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 4/09/13

FINANCE COMMITTEE

TO: Sauk County Board of Supervisors & Department Heads
FROM: Finance Committee
DATE: October 03, 2013
SUBJECT: 2014 Budget – Supervisory Amendments to the Budget

As part of the 2014 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 2014 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 2014 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 2014 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 25, 2012	Supervisors prepare amendments and submit them to the Accounting Office. **Amendments are due to the Accounting Office October 25, 2013.**
October 25 to November 4, 2012	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 5, 2013	Finance Committee meets to review the proposed amendments. Finance Committee actions are distributed to all County Board members.
November 12, 2013	County Board adopts the 2014 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.

2014 Budget – Supervisory Amendments to the Budget
October 03, 2013

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 25.

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
2014 Budget
Proposed Supervisor Amendment

By Supervisor: _____ Amendment #: _____
(Amendment # assigned by staff)

To amend the 2014 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 increase / decrease (circle one) the tax levy
by $_____

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					

Property Tax Levy By Function

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Finance	2014 Change from 2013 Budget $	%
General Government	(2,102,983)	(2,633,847)	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,023,057)	(2,393,441)	(2,380,516)	(1,482,205)	898,311	37.74%
Justice & Public Safety	10,501,562	10,878,052	10,994,388	11,353,195	11,855,971	12,130,334	12,121,165	12,867,604	12,814,500	12,746,463	(68,037)	-0.53%
Public Works	2,995,197	3,188,669	3,312,448	3,418,007	3,674,868	3,729,327	3,774,250	3,894,712	3,959,494	4,012,782	53,288	1.35%
Health & Human Services	8,990,091	9,379,671	10,294,937	11,281,842	11,745,273	11,901,374	11,562,676	11,198,771	11,132,627	10,707,843	(424,784)	-3.82%
Culture	52,000	64,120	57,750	62,750	62,750	63,750	63,751	63,751	63,762	63,762	0	0.00%
Recreation	158,564	160,989	168,156	172,930	156,837	158,142	175,290	151,918	159,323	158,877	(446)	-0.28%
Education	964,782	1,045,282	1,094,947	1,122,444	1,179,681	1,255,073	1,295,361	1,334,179	1,319,878	1,318,552	(1,326)	-0.10%
Development	119,560	123,657	129,894	132,082	124,846	123,996	131,019	67,528	67,528	67,528	0	0.00%
Conservation	643,121	664,452	729,045	773,062	794,967	739,657	727,129	611,756	739,201	745,070	5,869	0.79%
Capital Outlay	412,467	712,210	377,000	489,537	608,945	463,612	460,500	467,000	405,500	509,600	104,100	25.67%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
All Funds Total	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,531,297	29,098,272	566,975	1.99%

The general government function contains significant revenues that are not directly related to other functions, such as approximately $7.2 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.

SAUK COUNTY, WISCONSIN
2014 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY

Outside Agency	Oversight Committee	Departmental Budget	2011 Budgeted Appropriation	2012 Budgeted Appropriation	2013 Budgeted Appropriation	2014 Finance Committee Recommendation	2013 to 2014 Change $	2013 to 2014 Change %
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	$10,000	$10,000	$10,000	$10,000	$0	0.00%
Wormfarm Institute*	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	0	0	0	40,000 *	$40,000	100.00%
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	20,000	20,000	20,000	25,000	$5,000	25.00%
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	1,200	$0	0.00%
Library Board	Finance	Non-Departmental	911,756	951,893	935,174	926,961	($8,213)	-0.88%
UW-Baraboo/Sauk County - Operating	Finance	Non-Departmental	80,000	80,000	80,000	80,000	$0	0.00%
UW-Baraboo/Sauk County - Capital	Finance	Non-Departmental	0	0	65,000	2,365,000 *	$2,300,000	3538.46%
Baraboo Dells Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	$0	0.00%
Pink Lady Rail Transit Commission	Economic	Non-Departmental	585	0	585	0	($585)	-100.00%
Reedsburg Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	$0	0.00%
Sauk County Development Corporation	Economic	Non-Departmental	67,528	67,528	67,528	67,528	$0	0.00%
Sauk Prairie Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	$0	0.00%
Tri-County Airport	Economic	Non-Departmental	15,844	15,665	15,665	21,336	$5,671	36.20%
Wisconsin River Rail Transit	Economic	Non-Departmental	26,520	26,520	28,000	28,000	$0	0.00%
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	5,000	5,000	5,000	0	($5,000)	-100.00%
Animal Shelter	Law Enforcement & Judiciary	Sheriff	138,000	143,000	147,000	147,000	$0	0.00%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,200	1,200	1,200	1,300	$100	8.33%
Total Outside Agencies			$1,322,433	$1,366,806	$1,421,152	$3,758,125	$2,336,973	164.44%

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

* Funded by General Fund balance.

Sauk County 2014 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
30	Accounting	455,416	4,113	0	459,529	459,529	0	0	459,529	441,941	440,944	13,475	3.05%	In General Fund Total	
34	Administrative Coordinator	171,251	0	162,300	333,551	333,551	0	0	333,551	164,485	162,380	6,766	4.11%	In General Fund Total	
146	Aging & Disability Resource Center	171,893	1,650,552	0	1,822,445	1,822,445	0	0	1,822,445	174,608	176,914	(2,715)	-1.55%	219,646	219,646
198	Arts, Humanities, Historic Preservation	63,762	7,010	40,000	110,772	110,772	0	0	110,772	63,762	63,751	0	0.00%	In General Fund Total	
13	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
39	Building Services	2,150,766	288,665	750,000	3,189,431	2,324,431	865,000	0	3,189,431	2,099,957	2,264,282	50,809	2.42%	In General Fund Total	
95	CDBG-EAP Emerg Assist Prog	0	0	299,663	299,663	299,663	0	0	299,663	0	0	0	--	591,099	291,436
201	CDBG-ED Revolving Loans	0	103,780	375,578	479,358	479,358	0	0	479,358	0	0	0	--	375,578	0
203	CDBG-FRSB Flood Recov Sm Bus	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
205	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	0	0
63	Charitable / Penal Fines	3,537	0	0	3,537	3,537	0	0	3,537	297	1,811	3,240	1090.91%	In General Fund Total	
152	Child Support	170,029	717,790	0	887,819	887,819	0	0	887,819	181,570	188,567	(11,541)	-6.36%	In General Fund Total	
97	Circuit Courts	450,205	197,944	0	648,149	648,149	0	0	648,149	417,134	413,351	33,071	7.93%	In General Fund Total	
63	Class & Compensation Implementation	1,142,419	0	0	1,142,419	1,142,419	0	0	1,142,419	0	0	1,142,419	--	In General Fund Total	
101	Clerk of Courts	211,528	936,700	0	1,148,228	1,148,228	0	0	1,148,228	216,574	237,138	(5,046)	-2.33%	In General Fund Total	
207	Conservation, Planning & Zoning	767,070	1,060,949	216,297	2,044,316	1,699,162	345,154	0	2,044,316	761,201	633,756	5,869	0.77%	In General Fund Total	
63	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	142,597	0	(142,597)	--	In General Fund Total	
105	Coroner	127,579	28,750	0	156,329	156,329	0	0	156,329	156,964	147,394	(29,385)	-18.72%	In General Fund Total	
45	Corporation Counsel	374,467	204,309	0	578,776	578,776	0	0	578,776	378,763	365,362	(4,296)	-1.13%	In General Fund Total	
49	County Board	139,327	0	0	139,327	139,327	0	0	139,327	154,129	137,300	(14,802)	-9.60%	In General Fund Total	
51	County Clerk / Elections	187,262	129,275	0	316,537	316,537	0	0	316,537	191,788	263,583	(4,526)	-2.36%	In General Fund Total	
108	Court Commissioner	178,555	47,978	0	226,533	226,533	0	0	226,533	175,458	177,734	3,097	1.77%	In General Fund Total	
56	Debt Service	250,000	1,740,299	0	1,990,299	1,990,299	0	0	1,990,299	250,000	250,000	0	0.00%	0	0
113	District Attorney / Victim Witness	400,223	72,345	0	472,568	472,568	0	0	472,568	390,450	388,235	9,773	2.50%	In General Fund Total	
155	Dog License Fund	0	28,000	106	28,106	28,106	0	0	28,106	0	0	0	--	1,493	1,387
117	Drug Seizures Fund	0	1,100	11,000	12,100	12,100	0	0	12,100	0	0	0	--	86,296	75,296
119	Emergency Management	115,882	65,300	0	181,182	181,182	0	0	181,182	112,845	110,743	3,037	2.69%	In General Fund Total	
157	Environmental Health	10,105	273,352	7,676	291,133	291,133	0	0	291,133	10,105	10,105	0	0.00%	In General Fund Total	
61	General Non-Departmental	(9,616,470)	8,918,470	700,000	2,000	2,000	0	0	2,000	(9,184,702)	(9,139,803)	(431,768)	-4.70%	29,523,937	24,897,904
162	Health Care Center	1,721,975	8,403,415	730,000	10,855,390	10,770,290	85,100	0	10,855,390	2,151,509	2,248,339	(429,534)	-19.96%	2,592,086	1,862,086
136	Highway	3,951,146	5,232,903	650,000	9,834,049	9,184,049	650,000	0	9,834,049	3,902,944	3,840,237	48,202	1.24%	9,919,715	9,269,715
167	Home Care	52,926	557,000	0	609,926	609,926	0	0	609,926	0	0	52,926	--	In General Fund Total	
171	Human Services	7,672,417	7,292,739	0	14,965,156	14,965,156	0	0	14,965,156	7,535,934	7,647,197	136,483	1.81%	2,327,548	2,327,548
65	Insurance	0	66,789	0	66,789	47,050	0	19,739	66,789	0	0	0	--	480,261	500,000
123	Jail Assessment	0	110,000	0	110,000	110,000	0	0	110,000	0	0	0	--	20,000	20,000
67	Land Records Modernization	0	240,000	77,807	317,807	217,807	100,000	0	317,807	0	0	0	--	691,514	613,707
142	Landfill Remediation	0	9,000	157,900	166,900	166,900	0	0	166,900	0	0	0	--	5,049,236	4,891,336
13	Library Board	926,961	0	0	926,961	926,961	0	0	926,961	935,174	951,893	(8,213)	-0.88%	In General Fund Total	
71	Management Information Systems	956,101	912,974	0	1,869,075	1,524,405	344,670	0	1,869,075	903,536	987,961	52,565	5.82%	In General Fund Total	

Sauk County 2014 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
226	Parks	158,877	142,743	0	301,620	301,620	0	0	301,620	159,323	151,918	(446)	-0.28%	In General Fund Total	
77	Personnel	367,471	3,500	0	370,971	370,971	0	0	370,971	327,533	339,993	39,938	12.19%	In General Fund Total	
13	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	--	In General Fund Total	
182	Public Health	637,052	309,137	0	946,189	946,189	0	0	946,189	730,193	591,926	(93,141)	-12.76%	In General Fund Total	
13	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	
125	Register in Probate	134,964	25,500	0	160,464	160,464	0	0	160,464	135,886	111,488	(922)	-0.68%	In General Fund Total	
81	Register of Deeds	(345,392)	555,000	0	209,608	209,608	0	0	209,608	(325,433)	(310,937)	(19,959)	-6.13%	In General Fund Total	
13	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
13	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
129	Sheriff	11,562,027	1,539,242	0	13,101,269	12,813,769	287,500	0	13,101,269	11,609,689	11,644,521	(47,662)	-0.41%	In General Fund Total	
85	Surveyor	80,249	0	0	80,249	80,249	0	0	80,249	80,362	80,448	(113)	-0.14%	In General Fund Total	
64	Transfer Sales Tax to Debt Service	1,627,799	0	0	1,627,799	1,627,799	0	0	1,627,799	2,094,628	2,047,899	(466,829)	-22.29%	In General Fund Total	
64	Transfer Sales Tax to HCC	1,276,071	0	0	1,276,071	1,276,071	0	0	1,276,071	502,759	512,414	773,312	153.81%	In General Fund Total	
88	Treasurer	(337,479)	897,000	0	559,521	559,521	0	0	559,521	(288,156)	(304,559)	(49,323)	-17.12%	In General Fund Total	
13	Tri-County Airport	21,336	0	0	21,336	21,336	0	0	21,336	15,665	15,655	5,671	36.20%	In General Fund Total	
13	UW-Baraboo / Sauk County	80,000	0	2,365,000	2,445,000	80,000	2,365,000	0	2,445,000	145,000	80,000	(65,000)	-44.83%	In General Fund Total	
231	UW Extension	311,591	15,723	1,490	328,804	328,804	0	0	328,804	304,704	302,286	6,887	2.26%	In General Fund Total	
189	Veterans Service	209,546	11,500	0	221,046	221,046	0	0	221,046	201,708	192,723	7,838	3.89%	In General Fund Total	
13	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	26,520	0	0.00%	In General Fund Total	
193	Women, Infants & Children	0	340,451	33,270	373,721	373,721	0	0	373,721	0	0	0	--	In General Fund Total	
92	Workers Compensation	0	266,422	0	266,422	266,422	0	0	266,422	0	0	0	--	703,935	703,935
	ALL FUNDS TOTAL	**29,098,272**	**43,468,719**	**6,928,087**	**79,495,078**	**74,432,915**	**5,042,424**	**19,739**	**79,495,078**	**28,531,297**	**28,531,297**	**566,975**	**1.99%**	**52,582,401**	**45,674,053**

	2013 Amended	2014 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,122,665,400	6,022,078,200	(100,587,200)	-1.64%
Total Levy Rate	$4.66	$4.83	$0.17	3.69%
Total Levy Amount	28,531,297	29,098,272	566,975	1.99%
Impact of a one penny increase to the mil rate	$61,227	$60,221	($1,006)	-1.64%
Impact of a one penny increase to the mil rate on an average residential property	$1.76	$1.70		
Average residential property value	$175,600	$169,700	($5,900)	-3.36%
Average County tax on an average residential property	$818.29	$819.98	$1.69	0.21%

Sauk County 2014 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
13	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	--	In General Fund Total	
61	General Non-Departmental	(9,616,470)	8,918,470	700,000	2,000	2,000	0	0	2,000	(9,184,702)	(9,139,803)	(431,768)	-4.70%	29,523,937	24,897,904
63	Charitable / Penal Fines	3,537	0	0	3,537	3,537	0	0	3,537	297	1,811	3,240	1090.91%	In General Fund Total	
13	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	
13	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	
13	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
117	Drug Seizures Fund	0	1,100	11,000	12,100	12,100	0	0	12,100	0	0	0	--	86,296	75,296
205	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	0.00%	0	0
13	Tri-County Airport	21,336	0	0	21,336	21,336	0	0	21,336	15,665	15,655	5,671	36.20%	In General Fund Total	
13	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	26,520	0	0.00%	In General Fund Total	
155	Dog License Fund	0	28,000	106	28,106	28,106	0	0	28,106	0	0	0	--	1,493	1,387
203	CDBG-FRSB Flood Recov Sm Bus	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	0.00%	57	57
65	Insurance	0	66,789	0	66,789	47,050	0	19,739	66,789	0	0	0	--	480,261	500,000
13	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
85	Surveyor	80,249	0	0	80,249	80,249	0	0	80,249	80,362	80,448	(113)	-0.14%	In General Fund Total	
123	Jail Assessment	0	110,000	0	110,000	110,000	0	0	110,000	0	0	0	--	20,000	20,000
198	Arts, Humanities, Historic Preservation	63,762	7,010	40,000	110,772	110,772	0	0	110,772	63,762	63,751	0	0.00%	In General Fund Total	
49	County Board	139,327	0	0	139,327	139,327	0	0	139,327	154,129	137,300	(14,802)	-9.60%	In General Fund Total	
105	Coroner	127,579	28,750	0	156,329	156,329	0	0	156,329	156,964	147,394	(29,385)	-18.72%	In General Fund Total	
125	Register in Probate	134,964	25,500	0	160,464	160,464	0	0	160,464	135,886	111,488	(922)	-0.68%	In General Fund Total	
142	Landfill Remediation	0	9,000	157,900	166,900	166,900	0	0	166,900	0	0	0	--	5,049,236	4,891,336
119	Emergency Management	115,882	65,300	0	181,182	181,182	0	0	181,182	112,845	110,743	3,037	2.69%	In General Fund Total	
81	Register of Deeds	(345,392)	555,000	0	209,608	209,608	0	0	209,608	(325,433)	(310,937)	(19,959)	-6.13%	In General Fund Total	
189	Veterans Service	209,546	11,500	0	221,046	221,046	0	0	221,046	201,708	192,723	7,838	3.89%	In General Fund Total	
108	Court Commissioner	178,555	47,978	0	226,533	226,533	0	0	226,533	175,458	177,734	3,097	1.77%	In General Fund Total	
92	Workers Compensation	0	266,422	0	266,422	266,422	0	0	266,422	0	0	0	--	703,935	703,935
157	Environmental Health	10,105	273,352	7,676	291,133	291,133	0	0	291,133	10,105	10,105	0	0.00%	In General Fund Total	
95	CDBG-EAP Emerg Assist Prog	0	0	299,663	299,663	299,663	0	0	299,663	0	0	0	0.00%	591,099	291,436
226	Parks	158,877	142,743	0	301,620	301,620	0	0	301,620	159,323	151,918	(446)	-0.28%	In General Fund Total	
67	Land Records Modernization	0	240,000	77,807	317,807	217,807	100,000	0	317,807	0	0	0	--	691,514	613,707
51	County Clerk / Elections	187,262	129,275	0	316,537	316,537	0	0	316,537	191,788	263,583	(4,526)	-2.36%	In General Fund Total	
231	UW Extension	311,591	15,723	1,490	328,804	328,804	0	0	328,804	304,704	302,286	6,887	2.26%	In General Fund Total	
34	Administrative Coordinator	171,251	0	162,300	333,551	333,551	0	0	333,551	164,485	162,380	6,766	4.11%	In General Fund Total	
193	Women, Infants & Children	0	340,451	33,270	373,721	373,721	0	0	373,721	0	0	0	--	In General Fund Total	
77	Personnel	367,471	3,500	0	370,971	370,971	0	0	370,971	327,533	339,993	39,938	12.19%	In General Fund Total	
63	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	142,597	0	(142,597)	--	In General Fund Total	
30	Accounting	455,416	4,113	0	459,529	459,529	0	0	459,529	441,941	440,944	13,475	3.05%	In General Fund Total	
201	CDBG-ED Revolving Loans	0	103,780	375,578	479,358	479,358	0	0	479,358	0	0	0	--	375,578	0

Sauk County 2014 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Comparison to Previous Budgets: 2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
113	District Attorney / Victim Witness	400,223	72,345	0	472,568	472,568	0	0	472,568	390,450	388,235	9,773	2.50%	In General Fund Total	
88	Treasurer	(337,479)	897,000	0	559,521	559,521	0	0	559,521	(288,156)	(304,559)	(49,323)	-17.12%	In General Fund Total	
45	Corporation Counsel	374,467	204,309	0	578,776	578,776	0	0	578,776	378,763	365,362	(4,296)	-1.13%	In General Fund Total	
167	Home Care	52,926	557,000	0	609,926	609,926	0	0	609,926	0	0	52,926	--	In General Fund Total	
97	Circuit Courts	450,205	197,944	0	648,149	648,149	0	0	648,149	417,134	413,351	33,071	7.93%	In General Fund Total	
152	Child Support	170,029	717,790	0	887,819	887,819	0	0	887,819	181,570	188,567	(11,541)	-6.36%	In General Fund Total	
13	Library Board	926,961	0	0	926,961	926,961	0	0	926,961	935,174	951,893	(8,213)	-0.88%	In General Fund Total	
182	Public Health	637,052	309,137	0	946,189	946,189	0	0	946,189	730,193	591,926	(93,141)	-12.76%	In General Fund Total	
63	Class & Compensation Implementation	1,142,419	0	0	1,142,419	1,142,419	0	0	1,142,419	0	0	1,142,419	--	In General Fund Total	
101	Clerk of Courts	211,528	936,700	0	1,148,228	1,148,228	0	0	1,148,228	216,574	237,138	(5,046)	-2.33%	In General Fund Total	
64	Transfer Sales Tax to HCC	1,276,071	0	0	1,276,071	1,276,071	0	0	1,276,071	502,759	512,414	773,312	153.81%	In General Fund Total	
64	Transfer Sales Tax to Debt Service	1,627,799	0	0	1,627,799	1,627,799	0	0	1,627,799	2,094,628	2,047,899	(466,829)	-22.29%	In General Fund Total	
146	Aging & Disability Resource Center	171,893	1,650,552	0	1,822,445	1,822,445	0	0	1,822,445	174,608	176,914	(2,715)	-1.55%	219,646	219,646
71	Management Information Systems	956,101	912,974	0	1,869,075	1,524,405	344,670	0	1,869,075	903,536	987,961	52,565	5.82%	In General Fund Total	
56	Debt Service	250,000	1,740,299	0	1,990,299	1,990,299	0	0	1,990,299	250,000	250,000	0	0.00%	0	0
207	Conservation, Planning & Zoning	767,070	1,060,949	216,297	2,044,316	1,699,162	345,154	0	2,044,316	761,201	633,756	5,869	0.77%	In General Fund Total	
13	UW-Baraboo / Sauk County	80,000	0	2,365,000	2,445,000	80,000	2,365,000	0	2,445,000	145,000	80,000	(65,000)	-44.83%	In General Fund Total	
39	Building Services	2,150,766	288,665	750,000	3,189,431	2,324,431	865,000	0	3,189,431	2,099,957	2,264,282	50,809	2.42%	In General Fund Total	
136	Highway	3,951,146	5,232,903	650,000	9,834,049	9,184,049	650,000	0	9,834,049	3,902,944	3,840,237	48,202	1.24%	9,919,715	9,269,715
162	Health Care Center	1,721,975	8,403,415	730,000	10,855,390	10,770,290	85,100	0	10,855,390	2,151,509	2,248,339	(429,534)	-19.96%	2,592,086	1,862,086
129	Sheriff	11,562,027	1,539,242	0	13,101,269	12,813,769	287,500	0	13,101,269	11,609,689	11,644,521	(47,662)	-0.41%	In General Fund Total	
171	Human Services	7,672,417	7,292,739	0	14,965,156	14,965,156	0	0	14,965,156	7,535,934	7,647,197	136,483	1.81%	2,327,548	2,327,548
	ALL FUNDS TOTAL	**29,098,272**	**43,468,719**	**6,928,087**	**79,495,078**	**74,432,915**	**5,042,424**	**19,739**	**79,495,078**	**28,531,297**	**28,531,297**	**566,975**	**1.99%**	**52,582,401**	**45,674,053**

	2013 Amended	2014 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,122,665,400	6,022,078,200	(100,587,200)	-1.64%
Total Levy Rate	$4.66	$4.83	$0.17	3.69%
Total Levy Amount	28,531,297	29,098,272	566,975	1.99%
Impact of a one penny increase to the mil rate	$61,227	$60,221	($1,006)	-1.64%
Impact of a one penny increase to the mil rate on an average residential property	$1.76	$1.70		
Average residential property value	$175,600	$169,700	($5,900)	-3.36%
Average County tax on an average residential property	$818.29	$819.98	$1.69	0.21%

Sauk County 2014 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
61	General Non-Departmental	(9,616,470)	8,918,470	700,000	2,000	2,000	0	0	2,000	(9,184,702)	(9,139,803)	(431,768)	-4.70%	29,523,937	24,897,904
81	Register of Deeds	(345,392)	555,000	0	209,608	209,608	0	0	209,608	(325,433)	(310,937)	(19,959)	-6.13%	In General Fund Total	
88	Treasurer	(337,479)	897,000	0	559,521	559,521	0	0	559,521	(288,156)	(304,559)	(49,323)	-17.12%	In General Fund Total	
205	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	0	0
117	Drug Seizures Fund	0	1,100	11,000	12,100	12,100	0	0	12,100	0	0	0	--	86,296	75,296
155	Dog License Fund	0	28,000	106	28,106	28,106	0	0	28,106	0	0	0	--	1,493	1,387
203	CDBG-FRSB Flood Recov Sm Bus	0	41,000	0	41,000	41,000	0	0	41,000	0	0	0	--	57	57
65	Insurance	0	66,789	0	66,789	47,050	0	19,739	66,789	0	0	0	--	480,261	500,000
123	Jail Assessment	0	110,000	0	110,000	110,000	0	0	110,000	0	0	0	--	20,000	20,000
142	Landfill Remediation	0	9,000	157,900	166,900	166,900	0	0	166,900	0	0	0	--	5,049,236	4,891,336
67	Land Records Modernization	0	240,000	77,807	317,807	217,807	100,000	0	317,807	0	0	0	--	691,514	613,707
92	Workers Compensation	0	266,422	0	266,422	266,422	0	0	266,422	0	0	0	--	703,935	703,935
193	Women, Infants & Children	0	340,451	33,270	373,721	373,721	0	0	373,721	0	0	0	--	In General Fund Total	
201	CDBG-ED Revolving Loans	0	103,780	375,578	479,358	479,358	0	0	479,358	0	0	0	--	375,578	0
95	CDBG-EAP Emerg Assist Prog	0	0	299,663	299,663	299,663	0	0	299,663	0	0	0	--	591,099	291,436
13	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	--	In General Fund Total	
63	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	142,597	0	(142,597)	--	In General Fund Total	
63	Charitable / Penal Fines	3,537	0	0	3,537	3,537	0	0	3,537	297	1,811	3,240	1090.91%	In General Fund Total	
13	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	
13	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	
13	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
157	Environmental Health	10,105	273,352	7,676	291,133	291,133	0	0	291,133	10,105	10,105	0	0.00%	In General Fund Total	
13	Tri-County Airport	21,336	0	0	21,336	21,336	0	0	21,336	15,665	15,655	5,671	36.20%	In General Fund Total	
13	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	26,520	0	0.00%	In General Fund Total	
198	Arts, Humanities, Historic Preservation	63,762	7,010	40,000	110,772	110,772	0	0	110,772	63,762	63,751	0	0.00%	In General Fund Total	
13	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
167	Home Care	52,926	557,000	0	609,926	609,926	0	0	609,926	0	0	52,926	--	In General Fund Total	
13	UW-Baraboo / Sauk County	80,000	0	2,365,000	2,445,000	80,000	2,365,000	0	2,445,000	145,000	80,000	(65,000)	-44.83%	In General Fund Total	
85	Surveyor	80,249	0	0	80,249	80,249	0	0	80,249	80,362	80,448	(113)	-0.14%	In General Fund Total	
119	Emergency Management	115,882	65,300	0	181,182	181,182	0	0	181,182	112,845	110,743	3,037	2.69%	In General Fund Total	
105	Coroner	127,579	28,750	0	156,329	156,329	0	0	156,329	156,964	147,394	(29,385)	-18.72%	In General Fund Total	
49	County Board	139,327	0	0	139,327	139,327	0	0	139,327	154,129	137,300	(14,802)	-9.60%	In General Fund Total	
125	Register in Probate	134,964	25,500	0	160,464	160,464	0	0	160,464	135,886	111,488	(922)	-0.68%	In General Fund Total	
226	Parks	158,877	142,743	0	301,620	301,620	0	0	301,620	159,323	151,918	(446)	-0.28%	In General Fund Total	
34	Administrative Coordinator	171,251	0	162,300	333,551	333,551	0	0	333,551	164,485	162,380	6,766	4.11%	In General Fund Total	
108	Court Commissioner	178,555	47,978	0	226,533	226,533	0	0	226,533	175,458	177,734	3,097	1.77%	In General Fund Total	
51	County Clerk / Elections	187,262	129,275	0	316,537	316,537	0	0	316,537	191,788	263,583	(4,526)	-2.36%	In General Fund Total	
152	Child Support	170,029	717,790	0	887,819	887,819	0	0	887,819	181,570	188,567	(11,541)	-6.36%	In General Fund Total	
146	Aging & Disability Resource Center	171,893	1,650,552	0	1,822,445	1,822,445	0	0	1,822,445	174,608	176,914	(2,715)	-1.55%	219,646	219,646
189	Veterans Service	209,546	11,500	0	221,046	221,046	0	0	221,046	201,708	192,723	7,838	3.89%	In General Fund Total	

Sauk County 2014 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds: Tax Levy	Revenue	Use of Fund Balance	Total Sources	Uses of Funds: Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2013 Tax Levy (as amended)	2012 Tax Levy (as amended)	$ Change 2013 Amended to 2014 Finance Committee	% Change 2013 Amended to 2014 Finance Committee	Estimated Fund Balance Beginning 2013	Estimated Fund Balance End 2013
101	Clerk of Courts	211,528	936,700	0	1,148,228	1,148,228	0	0	1,148,228	216,574	237,138	(5,046)	-2.33%	In General Fund Total	
56	Debt Service	250,000	1,740,299	0	1,990,299	1,990,299	0	0	1,990,299	250,000	250,000	0	0.00%	0	0
231	UW Extension	311,591	15,723	1,490	328,804	328,804	0	0	328,804	304,704	302,286	6,887	2.26%	In General Fund Total	
77	Personnel	367,471	3,500	0	370,971	370,971	0	0	370,971	327,533	339,993	39,938	12.19%	In General Fund Total	
45	Corporation Counsel	374,467	204,309	0	578,776	578,776	0	0	578,776	378,763	365,362	(4,296)	-1.13%	In General Fund Total	
113	District Attorney / Victim Witness	400,223	72,345	0	472,568	472,568	0	0	472,568	390,450	388,235	9,773	2.50%	In General Fund Total	
97	Circuit Courts	450,205	197,944	0	648,149	648,149	0	0	648,149	417,134	413,351	33,071	7.93%	In General Fund Total	
30	Accounting	455,416	4,113	0	459,529	459,529	0	0	459,529	441,941	440,944	13,475	3.05%	In General Fund Total	
182	Public Health	637,052	309,137	0	946,189	946,189	0	0	946,189	730,193	591,926	(93,141)	-12.76%	In General Fund Total	
207	Conservation, Planning & Zoning	767,070	1,060,949	216,297	2,044,316	1,699,162	345,154	0	2,044,316	761,201	633,756	5,869	0.77%	In General Fund Total	
13	Library Board	926,961	0	0	926,961	926,961	0	0	926,961	935,174	951,893	(8,213)	-0.88%	In General Fund Total	
71	Management Information Systems	956,101	912,974	0	1,869,075	1,524,405	344,670	0	1,869,075	903,536	987,961	52,565	5.82%	In General Fund Total	
63	Class & Compensation Implementation	1,142,419	0	0	1,142,419	1,142,419	0	0	1,142,419	0	0	1,142,419	--	In General Fund Total	
64	Transfer Sales Tax to HCC	1,276,071	0	0	1,276,071	1,276,071	0	0	1,276,071	502,759	512,414	773,312	153.81%	In General Fund Total	
64	Transfer Sales Tax to Debt Service	1,627,799	0	0	1,627,799	1,627,799	0	0	1,627,799	2,094,628	2,047,899	(466,829)	-22.29%	In General Fund Total	
162	Health Care Center	1,721,975	8,403,415	730,000	10,855,390	10,770,290	85,100	0	10,855,390	2,151,509	2,248,339	(429,534)	-19.96%	2,592,086	1,862,086
39	Building Services	2,150,766	288,665	750,000	3,189,431	2,324,431	865,000	0	3,189,431	2,099,957	2,264,282	50,809	2.42%	In General Fund Total	
136	Highway	3,951,146	5,232,903	650,000	9,834,049	9,184,049	650,000	0	9,834,049	3,902,944	3,840,237	48,202	1.24%	9,919,715	9,269,715
171	Human Services	7,672,417	7,292,739	0	14,965,156	14,965,156	0	0	14,965,156	7,535,934	7,647,197	136,483	1.81%	2,327,548	2,327,548
129	Sheriff	11,562,027	1,539,242	0	13,101,269	12,813,769	287,500	0	13,101,269	11,609,689	11,644,521	(47,662)	-0.41%	In General Fund Total	
	ALL FUNDS TOTAL	**29,098,272**	**43,468,719**	**6,928,087**	**79,495,078**	**74,432,915**	**5,042,424**	**19,739**	**79,495,078**	**28,531,297**	**28,531,297**	**566,975**	**1.99%**	**52,582,401**	**45,674,053**

	2013 Amended	2014 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,122,665,400	6,022,078,200	(100,587,200)	-1.64%
Total Levy Rate	$4.66	$4.83	$0.17	3.69%
Total Levy Amount	28,531,297	29,098,272	566,975	1.99%
Impact of a one penny increase to the mil rate	$61,227	$60,221	($1,006)	-1.64%
Impact of a one penny increase to the mil rate on an average residential property	$1.76	$1.70		
Average residential property value	$175,600	$169,700	($5,900)	-3.36%
Average County tax on an average residential property	$818.29	$819.98	$1.69	0.21%

FUND BALANCES ANTICIPATED AT YEAREND	Actual Year-End 2010	Actual Year-End 2011	Actual Year-End 2012	Estimated Fund Balance 1/1/2014	2014 Budgeted Revenues	2014 Property Tax Levy	2014 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2014
Nonspendable (Reserved) for Prepaid Items	191,697	180,366	62,313	62,313					62,313
Nonspendable (Reserved) for Long-Term (LT) Delinquent Taxes Receivable	2,576,054	2,489,745	2,549,906	2,549,906					2,549,906
Nonspendable (Reserved) for LT Loan to Tri-County Airport Receivable	10,791	9,442	8,093	6,744				-1,349	5,395
Nonspendable (Reserved) for Inventories	46,782	20,915	14,709	14,709					14,709
Restricted Sales Taxes Collected but Unexpended	0	379,956	677,397	0					0
Assigned (Reserved) for Alice in Dairyland Trust	8,949	7,960	6,971	5,481				-1,490	3,991
Assigned (Reserved) for Encumbrances	10,297	0	0	0					0
Assigned (Unreserved, Designated) for Carryforward Funds	1,765,080	1,257,077	1,143,958	600,000					600,000
Assigned (Unreserved, Designated) for Budgeted Use of Fund Balance	2,344,390	1,680,850	2,029,530	4,626,033				-3,576,033	1,050,000
Unassigned (Unreserved, Designated for Working Capital)	11,665,768	11,545,479	11,352,168	11,061,785				632,701	11,694,486
Unassigned (Unreserved, Undesignated)	5,626,686	8,675,514	10,889,299	10,596,966	18,262,720	15,330,841	38,219,594	-1,679,862	8,917,104
Total General Fund	24,246,494	26,247,304	28,734,344	29,523,937	18,262,720	15,330,841	38,219,594	-4,626,033	24,897,904
Aging & Disability Resource Center	134,057	348,217	455,751	219,646	1,650,552	171,893	1,822,445	0	219,646
Human Services	2,005,511	2,618,155	2,812,352	2,327,548	7,292,739	7,672,417	14,965,156	0	2,327,548
Jail Assessment	4,162	0	0	20,000	110,000	0	110,000	0	20,000
Land Records Modernization	663,347	775,660	722,342	691,514	240,000	0	317,807	-77,807	613,707
Landfill Remediation	5,387,135	5,312,152	5,239,124	5,049,236	9,000	0	166,900	-157,900	4,891,336
Drug Seizures	97,254	95,386	97,296	86,296	1,100	0	12,100	-11,000	75,296
CDBG-ED Revolving Loans	299,485	461,413	370,626	375,578	103,780	0	479,358	-375,578	0
CDBG-Flood Recovery Small Business	57	57	57	57	41,000	0	41,000	0	57
CDBG-Emergency Assistance Program	1,113,310	569,971	890,800	591,099	0	0	299,663	-299,663	291,436
CDBG-Revolving Loan Fund Housing Rehabilitation	0	1,271	0	0	20,000	0	20,000	0	0
Dog License	-5,400	-4,806	1,861	1,493	28,000	0	28,106	-106	1,387
Total Special Revenue Funds	9,698,918	10,177,476	10,590,209	9,362,467	9,496,171	7,844,310	18,262,535	-922,054	8,440,413
Building Projects	133,871	130,515	0	0	0	0	0	0	0
Debt Service	34,534	5,248	0	0	1,740,299	250,000	1,990,299	0	0
Health Care Center	3,526,727	3,345,766	3,137,293	2,592,086	8,403,415	1,721,975	10,855,390	-730,000	1,862,086
Highway	9,114,991	9,810,646	9,919,715	9,919,715	5,232,903	3,951,146	9,834,049	-650,000	9,269,715
Total Enterprise Funds	12,641,718	13,156,412	13,057,008	12,511,801	13,636,318	5,673,121	20,689,439	-1,380,000	11,131,801
Insurance	481,917	481,167	491,416	480,261	66,789	0	47,050	19,739	500,000
Workers Compensation	755,976	567,056	627,572	703,935	266,422	0	266,422	0	703,935
Total Internal Service Funds	1,237,893	1,048,223	1,118,988	1,184,196	333,211	0	313,472	19,739	1,203,935
GRAND TOTAL - ALL FUNDS	47,993,428	50,765,178	53,500,549	52,582,401	43,468,719	29,098,272	79,475,339	-6,908,348	45,674,053

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		
Building Services		
Use of fund balance for 911 phone system replacement	375,000	
Use of fund balance for implementation of energy and cost saving measures	225,000	
Use of fund balance for dispatch center replacement	150,000	750,000
Administrative Coordinator		
Use of fund balance for justice continuum start up costs	150,000	
Use of carryforward for consultancy work	12,300	162,300
Women, Infants & Children		
Use of carryforward program funds	33,270	33,270
Environmental Health		
Use of carryforward program funds	7,676	7,676
Conservation, Planning & Zoning		
Use of carryforward Natural Beauty Council funds	4,663	
Use of carryforward funds for Badger Army Ammunition Plant	4,877	
Use of carryforward Baraboo Range monitoring funds	7,226	
Use of carryforward planning funds	26,746	
Use of carryforward general funds for purchases of development rights, easements, etc	143,531	
Use of carryforward conservation practices cost share funds	27,819	
Use of carryforward Youth Day donations	1,435	216,297
UW-Extension		
Use of carryforward Alice in Dairyland funds	1,490	1,490
General		
Use of fund balance for one-time request of Wormfarm Institute	40,000	
Use of fund balance for UW-Baraboo/Sauk County science labs capital planning	2,365,000	
Fund vacancy factor with fund balance	700,000	
Fund part of contingency fund with fund balance	350,000	3,455,000
General Fund Total		4,626,033

Other Funds		
Land Records Modernization		
Use of accumulated program funds for monumentation and capital	77,807	77,807
Landfill Remediation		
Use of program funds for long term care	157,900	157,900
Drug Seizures		
Use of program funds for drug enforcement equipment	11,000	11,000
CDBG-ED Revolving Loans		
Use of carryforward program funds to issue development loans	375,578	375,578
CDBG-Emergency Assistance Program		
Use of carryforward program funds	299,663	299,663
Health Care Center		
Fund depreciation with fund balance	480,000	
Fund vacancy factor with fund balance	250,000	730,000
Highway		
Use of fund balance for outlay	650,000	650,000
Dog License		
Use of carryforward program funds	106	106
Non-General Fund Total		2,302,054
Grand Total Use of Fund Balances and Carryforward Funds		6,928,087

This summary lists the planned uses of available fund balances in the 2014 budget.

Some of the items listed are carryforwards - continuation of projects started in 2013 or earlier and expected to be continued in 2014, 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.

REVENUE SUMMARY

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Budget	2014 Finance	2014 Change from 2013 Budget $	%
Property Tax	22,984,361	23,833,255	24,746,228	25,697,469	27,594,579	28,592,971	28,538,084	28,513,778	28,531,297	28,531,297	29,098,272	566,975	1.99%
Sales Tax	6,544,503	6,842,639	6,975,488	7,183,473	6,656,427	7,142,957	7,140,919	7,323,695	7,200,000	6,852,601	7,200,000	347,399	5.07%
Other Taxes	995,766	934,742	1,072,895	1,064,858	1,102,897	1,471,784	1,471,826	1,216,591	922,434	767,930	871,650	103,720	13.51%
Grants and Aids	22,453,684	21,855,930	22,823,960	22,036,948	21,965,828	20,322,130	15,454,695	17,812,002	15,004,040	14,601,617	14,448,551	(153,066)	-1.05%
Intergovernmental	6,542,546	6,460,221	6,865,979	9,780,494	8,696,291	8,101,536	6,409,031	6,349,543	7,203,797	6,837,650	6,373,787	(463,863)	-6.78%
Licenses & Permits	378,576	353,279	370,397	336,047	362,153	308,684	284,166	307,027	334,882	304,952	347,460	42,508	13.94%
User Fees	9,989,402	9,082,011	8,684,617	8,094,893	7,939,683	8,398,720	8,641,950	8,766,447	8,900,120	9,418,387	9,162,508	(255,879)	-2.72%
Fines & Forfeitures	708,238	688,718	773,999	768,690	685,337	672,640	632,535	630,711	659,600	661,000	653,000	(8,000)	-1.21%
Donations	47,554	92,220	61,953	64,135	155,229	149,481	133,789	108,368	76,231	94,500	82,000	(12,500)	-13.23%
Interest	1,178,846	1,778,080	2,047,729	1,592,038	619,239	300,757	235,694	159,865	137,833	136,958	137,796	838	0.61%
Rent	105,910	128,159	138,190	146,103	145,920	156,464	239,451	258,997	280,671	273,722	309,195	35,473	12.96%
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	6,427,607	6,928,087	500,480	7.79%
Transfers from Other Funds	4,793,416	7,533,946	4,619,765	3,203,563	3,049,160	3,197,442	4,291,211	4,427,389	4,368,188	3,288,387	3,675,770	387,383	11.78%
Other	475,256	274,406	427,747	732,266	(418,241)	372,031	503,828	268,027	235,968	131,215	207,002	75,787	57.76%
Total Revenues	87,198,058	79,857,606	79,608,947	80,700,977	78,554,502	79,187,597	73,977,179	76,142,440	73,855,061	78,327,823	79,495,078	1,167,255	1.49%

* The 2013 Budget figures represent the 2013 budget as modified by County Board or Finance Committee action through August 2013.

EXPENSE SUMMARY

Functional Area	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Budget *	2014 Finance	2014 Change from 2013 Budget $	%
General Government	4,913,308	4,979,262	5,178,512	5,854,328	6,068,330	6,160,637	6,302,382	6,021,743	6,392,601	7,336,197	8,274,891	938,694	12.80%
Public Works/Transportation	9,611,221	8,634,897	8,915,438	10,307,851	9,920,059	9,207,140	8,553,452	9,072,072	9,853,128	9,793,761	9,406,385	(387,376)	-3.96%
Culture	56,730	61,344	60,340	70,933	72,861	63,402	79,593	75,395	77,035	73,523	110,772	37,249	50.66%
Recreation	263,692	259,845	332,805	324,199	351,188	528,524	451,266	324,642	343,889	561,505	326,620	(234,885)	-41.83%
Education	977,446	1,067,096	1,115,467	1,139,744	1,189,517	1,248,392	1,278,844	1,300,442	1,325,262	1,331,333	1,310,765	(20,568)	-1.54%
Justice & Public Safety	13,975,958	14,647,860	15,505,829	16,718,093	20,180,830	20,057,347	16,179,689	17,216,621	16,754,343	17,074,622	16,623,234	(451,388)	-2.64%
Health & Human Services	32,859,492	33,598,876	35,169,860	33,129,614	29,219,706	30,778,337	27,789,027	27,375,464	28,508,372	29,537,685	29,172,060	(365,625)	-1.24%
Conservation	1,758,105	1,616,177	1,670,690	1,882,685	1,839,254	1,516,641	1,322,156	1,257,720	1,476,499	1,966,971	1,699,162	(267,809)	-13.62%
Economic Development	395,987	137,165	319,829	147,160	555,677	141,843	450,602	709,951	155,028	529,230	566,886	37,656	7.12%
Debt Service	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	2,950,336	2,950,387	3,266,370	315,983	10.71%
Capital Outlay	5,115,314	4,391,975	1,700,928	1,379,096	1,454,301	1,585,297	1,519,511	2,666,859	2,568,528	3,841,711	5,042,424	1,200,713	31.25%
Transfer to Other Funds	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,368,188	3,288,387	3,675,770	387,383	11.78%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	42,511	19,739	(22,772)	-53.57%
Total Gross Expenditures	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,648	71,205,426	73,407,061	74,773,209	78,327,823	79,495,078	1,167,255	1.49%

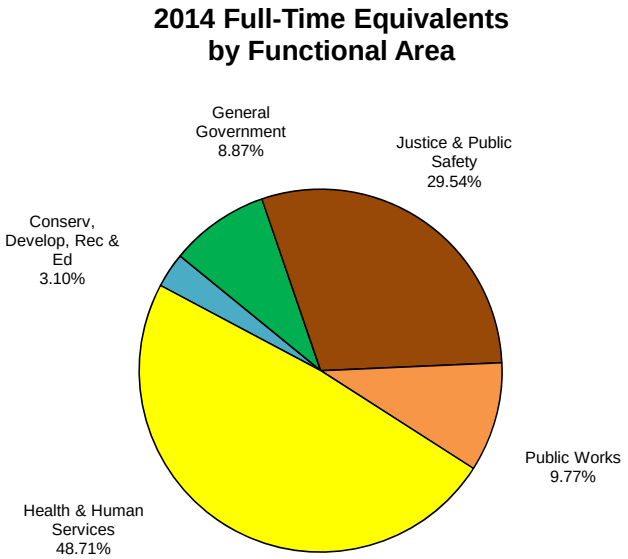
Expenditure Category	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Budget *	2014 Finance	2014 Change from 2013 Budget $	%
Wages & Salaries	24,640,630	25,098,222	25,762,290	26,939,941	27,789,056	28,560,250	26,697,176	26,476,342	27,250,997	27,461,800	28,621,409	1,159,609	4.22%
Labor Benefits	9,959,862	10,661,726	11,419,031	12,133,345	12,856,499	12,544,958	11,330,879	10,792,482	11,539,184	11,679,253	12,157,946	478,693	4.10%
Supplies & Services	30,211,447	29,242,574	31,087,449	30,501,322	28,751,867	28,597,054	24,378,956	26,085,227	26,095,976	29,063,774	26,711,420	(2,352,354)	-8.09%
Debt Service	13,954,700	3,935,021	3,404,038	2,771,561	2,577,080	3,073,646	2,987,693	2,958,762	2,950,336	2,950,387	3,266,370	315,983	10.71%
Capital Outlay	5,115,314	4,391,975	1,700,928	1,379,095	1,454,301	1,585,296	1,519,511	2,666,859	2,568,528	3,841,711	5,042,424	1,200,713	31.25%
Transfer to Other Funds	4,793,416	7,533,946	4,619,765	3,203,563	3,049,159	3,197,442	4,291,211	4,427,389	4,368,188	3,288,387	3,675,770	387,383	11.78%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	42,511	19,739	(22,772)	-53.57%
Total Gross Expenditures	88,675,369	80,863,464	77,993,501	76,928,827	76,477,962	77,558,646	71,205,426	73,407,061	74,773,209	78,327,823	79,495,078	1,167,255	1.49%

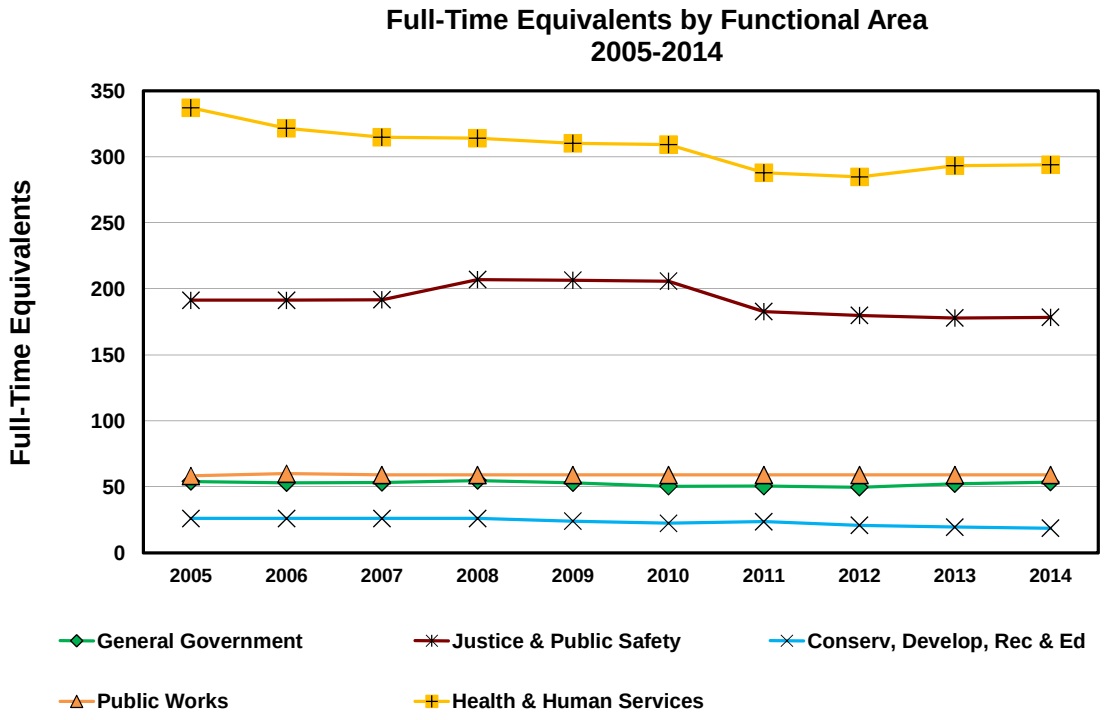
* The 2013 Budget figures represent the 2013 budget as modified by County Board or Finance Committee action throughAugust 2013.

Full-Time Equivalents by Functional Area

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
General Government	54.07	53.07	53.26	54.87	53.14	50.50	50.59	49.72	52.30	53.54
Justice & Public Safety	191.35	191.37	191.64	207.00	206.42	205.69	182.77	179.88	177.88	178.37
Public Works	58.28	60.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
Health & Human Services	337.26	321.63	314.93	314.19	310.18	309.36	288.02	284.87	293.29	294.10
Recreation	3.78	3.79	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78
Education	2.51	2.52	2.51	2.51	2.51	2.51	2.51	2.64	2.64	2.64
Development	0.95	0.95	0.95	0.95	0.85	0.85	0.85	0.00	0.00	0.00
Conservation	18.85	18.85	18.84	18.85	16.95	15.29	16.54	14.39	13.15	12.32
Totals	667.05	652.18	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75

Note: This summary excludes any funding source information.





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

Page		2005 Balance	2006 Change	2007 Change	2008 Change	2009 Change	2010 Change	2011 Change	2012 Change	2013 Change	2014 Change	2014 Balance	FTE Change from 2005 to 2014	% Change from 2005 to 2014
	General Government													
218	Accounting	4.50					-0.50					4.00	-0.50	-11.11%
224	Administrative Coordinator	1.50					-0.50		0.50			1.50	0.00	0.00%
233	Building Services	9.00			1.00	-0.23						9.77	0.77	8.56%
245	Corporation Counsel	6.50					-0.50			0.29		6.29	-0.21	-3.23%
252	County Clerk / Elections	3.00		1.00					-0.92			3.08	0.08	2.67%
279	Management Information Systems (MIS)	9.00						1.50		0.80		11.30	2.30	25.56%
279/294	Mapping (to MIS & Treasurer)	3.00	-1.00				0.50	-2.50				0.00	-3.00	-100.00%
287	Personnel	6.50		-0.81	0.61	-1.00	-1.30	0.25	-0.45	0.29		4.09	-2.41	-37.08%
355	Register of Deeds	4.00				-0.50	-0.34	-0.16				3.00	-1.00	-25.00%
361	Surveyor	1.00										1.00	0.00	0.00%
294	Treasurer	6.07						1.00				7.07	1.00	16.47%
	Total General Government	54.07	-1.00	0.19	1.61	-1.73	-2.64	0.09	-0.87	1.38	0.00	51.10	-2.97	-5.49%
	Justice & Public Safety													
40	Circuit Courts	3.40			0.39			-0.20	-0.19			3.40	0.00	0.00%
46	Clerk of Court	13.00			1.00						-1.00	13.00	0.00	0.00%
53	Coroner	1.00										1.00	0.00	0.00%
58	Court Commissioner/Family Court Counseling	1.92	0.02					0.06				2.00	0.08	4.17%
66	District Attorney / Victim Witness	9.00					-0.40	-0.60	-0.77	0.37	0.20	7.80	-1.20	-13.33%
264	Emergency Management	3.00			-1.00							2.00	-1.00	-33.33%
58	Family Court Counselling (to Court Commissioner)	0.08	-0.02					-0.06				0.00	-0.08	-100.00%
81	Register in Probate	2.00										2.00	0.00	0.00%
88	Sheriff's Department	157.97		0.27	14.97	-0.58	-0.33	-22.12	-1.93	-2.37	1.29	147.17	-10.80	-6.83%
	Total Justice & Public Safety	191.37	0.00	0.27	15.36	-0.58	-0.73	-22.92	-2.89	-2.00	0.49	178.37	-13.00	-6.79%
	Public Works													
21	Highway	57.00	2.00									59.00	2.00	3.51%
275	Solid Waste (Landfill)	1.28	-0.28	-1.00								0.00	-1.28	-100.00%
	Total Public Works	58.28	1.72	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00	0.72	1.24%
	Health & Human Services													
114	ADRC / Commission on Aging	9.58	0.28	-0.02	4.66	1.50	2.81	-0.92	-1.02	4.77		21.64	12.06	125.93%
	Bioterrorism	2.13	-0.50	-0.57	-0.56		-0.50					0.00	-2.13	-100.00%
34	Child Support	12.00			-1.00		0.96	-0.96				11.00	-1.00	-8.33%
131	Environmental Health	2.00		1.00	-0.50	1.00		1.02	-0.92	0.15		3.75	1.75	87.50%
139	Health Care Center	171.45	-16.60	-12.27	-4.48	-10.23	0.47	5.68	0.51	0.04	-0.47	134.10	-37.35	-21.78%
161	Home Care	9.81		-0.30				-0.39	-1.52	-0.15	-1.55	5.90	-3.91	-39.86%
168	Human Services	115.97	1.06	4.55	1.43	3.06	-4.80	-26.58	-0.20	2.18	1.30	97.97	-18.00	-15.52%
192	Public Health	8.22	0.09	0.38	0.06		0.24	0.81		0.75	1.53	12.08	3.86	46.96%
203	Veterans' Services	3.00										3.00	0.00	0.00%
210	Women, Infants and Children	3.10		0.57	-0.35	0.66				0.68		4.66	1.56	50.32%
	Total Health & Human Services	337.26	-15.67	-6.66	-0.74	-4.01	-0.82	-21.34	-3.15	8.42	0.81	294.10	-43.16	-12.80%
	Conservation, Development, Recreation, Culture & Education													
323	Baraboo Range	1.05	-0.25	-0.25	-0.25	0.25	-0.55					0.00	-1.05	--
320	Board of Adjustment	0.95				-0.10			-0.85			0.00	-0.95	-100.00%
307	Conservation, Planning & Zoning (CPZ)	0.00							13.15		0.41	13.56	13.56	--
307	Land Conservation (to CPZ)	9.40				-0.60	-1.25	1.00	-8.55			0.00	-9.40	-100.00%
340	Land Records Modernization	0.00				0.50	0.49	0.25		-0.04		1.20	1.20	--
346	Parks	3.78										3.78	0.00	0.00%
307	Planning & Zoning (to CPZ)	8.40	0.25	0.24	0.26	-2.05	-0.35		-6.75			0.00	-8.40	-100.00%
366	UW-Extension	2.51							0.13			2.64	0.13	5.01%
	Total Cons, Devel, Rec, Culture & Ed	26.09	0.00	-0.01	0.01	-2.00	-1.66	1.25	-2.87	-0.04	0.41	21.18	-4.91	-18.83%
	TOTAL COUNTY FTE's - CHANGE		-14.95	-7.21	16.24	-8.32	-5.85	-42.92	-9.78	7.76	1.71			
	TOTAL COUNTY FTE's	667.07	652.12	644.91	661.15	652.83	646.98	604.06	594.28	602.04	603.75	603.75	-63.32	-9.49%
	TOTAL PERSONS EMPLOYED - CHANGE		-30	-14	27	-6	-4	-44	-6	10	-3			
	TOTAL PERSONS EMPLOYED	744	714	700	727	721	717	673	667	677	674	674	-70	-9.41%

Note: This summary excludes any funding source information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2013	2014	2015	2016	2017	2018	2013-2018 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	2,000,000	0	0	2,000,000
Building Projects Fund	0	0	0	0	2,000,000	0	2,000,000
Building Services - 10017110	1,353,506	865,000	620,000	635,000	230,000	240,000	3,943,506
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	345,154	345,154	25,000	22,000	25,000	25,000	787,308
Coroner	0	0	24,000	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	550,000	0	0	0	550,000
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	65,000	2,365,000	0	0	29,500	29,500	2,489,000
Health Care Center	65,600	85,100	63,750	88,250	577,250	3,589,250	4,469,200
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	17,000	0	0	0	0	0	17,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	106,300	100,000	125,000	75,000	25,000	25,000	456,300
Landfill Remediation	0	0	0	0	0	0	0
MIS	961,651	344,670	563,500	653,000	623,000	632,000	3,777,821
Parks	24,000	0	138,000	22,000	18,000	8,500	210,500
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	253,500	287,500	307,500	288,500	285,500	234,000	1,656,500
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	3,841,711	5,042,424	3,135,750	4,507,750	4,563,250	5,533,250	26,624,135

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

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 2014 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2013	2014	2015	2016	2017	2018	2013-2018 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	400,000	0	0	400,000
Building Projects Fund	0	0	0	0	2,000,000	0	2,000,000
Building Services	28,000	115,000	620,000	635,000	230,000	240,000	1,868,000
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	22,000	25,000	22,000	25,000	25,000	141,000
Coroner	0	0	24,000	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	550,000	0	0	0	550,000
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	6,333	0	0	0	6,333
General Accounts	65,000	0	0	0	29,500	29,500	124,000
Health Care Center	0	85,100	63,750	88,250	577,250	3,589,250	4,403,600
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	367,200	344,670	563,500	653,000	623,000	632,000	3,183,370
Parks	0	0	8,000	22,000	18,000	8,500	56,500
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	253,500	287,500	303,500	288,500	285,500	234,000	1,652,500
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	735,700	854,270	2,164,083	2,132,750	3,788,250	4,758,250	14,433,303

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 2014 to 2023 Capital Improvement Plan

Department - Item	Funding Source	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2014 to 2023
Health Care Center												
Assisted Living Facility	Undetermined	15,000		485,000	4,500,000							5,000,000
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 K - Alexander Ave to CTH G (9 miles)	Tax Levy/Hwy Fund Balance	2,000,000										2,000,000
County Highway H - Reedsburg City limits to IH 90/94 (12 miles) (total cost $3,500,000)	Tax Levy/Hwy Fund Balance		700,000									3,500,000
	Federal (80%)		2,800,000									
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 Clerk												
Voting Equipment	Undetermined		550,000									550,000
Circuit Courts												
Fourth Jury Courtroom	Undetermined				2,000,000							2,000,000
UW-Baraboo/Sauk County												
Student Resident Housing - Project scope and timing to be determined	Private & Other Resources											0
Master Plan Development & Campus Renovations * 2013-2015: Phase 2, Science Labs & Classroom Remodeling/Expansion ($4,612,000) 2017-2019: Phase 3A, Theater and Arts Renovation ($1,172,000) 2021-2023: Phase 3B, Theater and Arts Expansion ($3,910,000)	Undetermined	65,000	2,176,000		29,500	29,500	527,000		98,000	98,000	1,759,000	4,782,000
	City of Baraboo	65,000	2,176,000		29,500	29,500	527,000		98,000	98,000	1,759,000	4,782,000
Sheriff												
Sheriff - Dispatch Center	Tax Levy	150,000	150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	540,000
Parks												
Parks - Hemlock Dam Repairs	Previously Allocated General Fund Balance for Other Dam Projects		130,000									130,000
Emergency Management, Buildings & Safety												
Phone System Upgrades	Tax Levy	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	495,000
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	General Fund Balance	375,000										375,000
Cost Saving Energy Measures Courthouse, West Square, Law Enforcement (total cost $675,000)	Tax Levy	225,000	225,000	225,000								675,000
	Focus on Energy/Alliant Energy	??	??	??								
Renovation / Refurbishment Fund	Tax Levy	50,000										50,000
Elevator - Annex	Tax Levy		55,000									55,000
Replace roofs on West Square, Courthouse & Human Services	Tax Levy			240,000								240,000
Emergency Services Driving Simulator	Tax Levy/Self Insurance Fund				60,000							60,000
Re-Gasket, Check Bearings on Chillers	Tax Levy					70,000	70,000					140,000
Total Expenditure		3,690,000	9,762,000	4,280,000	10,499,000	4,509,000	5,054,000	3,930,000	1,176,000	1,176,000	4,498,000	48,574,000
Portion Funded by Grant Revenues or Fund Balances		440,000	5,106,000	0	29,500	29,500	527,000	0	98,000	98,000	1,759,000	8,087,000
Portion Funded in Part by Tax Levy or Undetermined Funding Source		3,250,000	4,656,000	4,280,000	10,469,500	4,479,500	4,527,000	3,930,000	1,078,000	1,078,000	2,739,000	40,487,000

* 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
2014 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	• Continue the master planning of County owned properties • 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	• Improve routine processes through the application of existing tools (agenda routing, meeting scheduling, etc.) • Standardized formats and processes for minutes, agendas, resolutions, etc. • Encourage and facilitate electronic storage of records • Review resolution routing to ascertain potential process improvements and next steps
Promote better communications throughout County Government	• 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	• 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
Improve Central Services to departments	• Ascertain relevance of services via a survey on expectations

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	7/31/2014
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	12/31/2014
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	12/31/2014
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	6/30/2014
Minimize time spent processing accounts payable	Provide the option of direct deposit of accounts payable	12/31/2014
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	2014 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	$38,974		
			Operating Expenses	$5,569		
			TOTAL EXPENSES	**$44,543**		
			COUNTY LEVY	**$44,543**		
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	2.05	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	$133,519		
			Operating Expenses	$57,961		
			TOTAL EXPENSES	**$191,480**		
			COUNTY LEVY	**$189,980**		
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	$2,613	0.60	
			TOTAL REVENUES	**$2,613**		
			Wages & Benefits	$53,807		
			Operating Expenses	$8,048		
			TOTAL EXPENSES	**$61,855**		
			COUNTY LEVY	**$59,242**		

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	0.55	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$52,824		
			Operating Expenses	$4,238		
			TOTAL EXPENSES	**$57,062**		
			COUNTY LEVY	**$57,062**		
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	0.40	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	$37,953		
			Operating Expenses	$66,634		
			TOTAL EXPENSES	**$104,587**		
			COUNTY LEVY	**$104,587**		
Outlay	None	$0.00	User Fees	$0	-	
			TOTAL REVENUES	**$0**		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$4,113**	4.00	
			TOTAL EXPENSES	**$459,527**		
			COUNTY LEVY	**$455,414**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	9,291 100%	9,000 100%	8,500 89%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits issued	0 0%	0 0%	1,000 11%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	4,315 24%	4,900 27%	4,900 27%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	13,695 76%	13,000 73%	13,000 73%
W2's issued to employees	813	830	830

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	Yes, for 2012 budget 81 of 81, or 100%	Yes, for 2013 budget 78 of 81, or 96%	Yes, for 2014 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 2011 audit	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
Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting received with "proficient" or "outstanding" ratings for Comprehensive Annual Financial Report (CAFR)	CAFR first prepared for 2012 year end in 2013	Yes, for 2013 CAFR	Yes, for 2014 CAFR
Preserve and enhance the County's bond rating as issued by Moody's	No debt issued or refunded in 2012. Maintain Aa2 rating.	No debt issued or refunded in 2013. Maintain Aa2 rating.	No debt issued or refunded in 2014. Maintain Aa2 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 2011 audit	0 for 2012 audit	0 for 2013 audit

ACCOUNTING

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	480,947	488,641	440,944	441,941	441,941	455,416	13,475	3.05%
Intergovernmental	39,156	6,541	7,243	4,213	4,513	4,113	(400)	-8.86%
Use of Fund Balance	0	23,144	0	0	0	0	0	0.00%
Total Revenues	520,103	518,326	448,187	446,154	446,454	459,529	13,075	2.93%
Expenses								
Labor	225,291	230,586	232,579	233,155	233,823	233,903	80	0.03%
Labor Benefits	77,536	76,914	65,212	69,480	78,405	83,176	4,771	6.09%
Supplies & Services	154,377	210,826	136,363	134,608	134,226	142,450	8,224	6.13%
Addition to Fund Balance	62,899	0	14,033	8,911	0	0	0	0.00%
Total Expenses	520,103	518,326	448,187	446,154	446,454	459,529	13,075	2.93%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Because retirees are part of Sauk County's health insurance plan, the County is required to have an actuarial study performed to determine the additional cost to all rates due to their participation. A full actuarial valuation ($5,000) is performed in even-numbered years, and an abbreviated valuation ($1,500) is in odd-numbered years.

There are no other significant changes included in the 2014 budget for Accounting.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Actuarial Valuation of Retiree Health**			
Tax Levy	441,941	9,975	3,500			455,416
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	4,513	(400)				4,113
Total Funding	446,454	9,575	3,500	0	0	459,529
Labor Costs	312,228	4,851				317,079
Supplies & Services	134,226	4,724	3,500			142,450
Capital Outlay	0	0				0
Total Expenses	446,454	9,575	3,500	0	0	459,529

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. Further, "clarity" auditing standards will require the County's auditors to more closely examine the financial statements of our component unit, the Sauk County Housing Authority.

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. Calls for additional analysis and heightened external reporting may warrant the creation of an additional professional accountant within the next few years.

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
Assess communications identifying gaps in service and recommending changes to address those gaps.	1 .Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. 2. Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed) 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. 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. Comprehensive Plan 7. Collaborative / joint / interagency ventures that align county mission and vision with shared community-wide goals.	12/31/2014
Development of performance measurement as a vital part of County operations.	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).	12/31/2014
Organizational capacity building.	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. 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. 4. Transition / updating of personnel policies in concert with implementation of classification and compensation study. 5. Succession planning	12/31/2014

Administrative Coordinator

Cross departmental coordination	1. Increase functionality of functional groups through development of strategic planning efforts. 2. Identify opportunities through functional groups for possible collaborative efforts - shared positions. Build in recommendations from mid-term assessment and citizen focus groups as appropriate. 3. Identify cross departmental shared opportunities (flex scheduling). 4. Staffing and working with criminal justice planning committee.	12/31/2014
Coordination / research	1. Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets. 2. Facilitation for UW-Baraboo / Sauk County Science facility and residence hall.	12/31/2014
Revolving Loan Fund expansion / use of available funds	1. Develop marketing strategies and work with other agencies to create this as a resource for small business capital. 2. Identify potential partners in expanding the program. Conduct meetings with bank managers to provide programmatic information . 3. Work through issues associated with the transition to regionalization of CDBG-ED funding.	12/31/2014
Completion of projects associated with 2008 Flood Community Development Block Grants funds.	Finalize all projects (Clark Creek, Western Basin, Baraboo River Clean-up, Lakeside Foods, Business Mitigation) and work with Commerce on close-out of programs.	4/1/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Administration	1) Budget Process / Financial Management: Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained. 2) Interdepartmental Cooperation / Workflow: a. Continue to develop applications of technology to improve workflow and interdepartmental communications including a centralized policy manual. Review current practices in regard to changes in technology, policy, and emerging best practices. b. Functional groups; c. Project specific work groups. 3) Provide Effective Leadership to all Departments: Serve as a liaison between board and departments. Encouraging the development of ongoing board training; and advise board on issues related to state and local government actions. Training, and development opportunities for Department Heads. 4) Regional Cooperation: Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies 5) Assist/Advise County Board through Strategic Planning Process: Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals. 6) Project Development and Oversight: Provide staff assistance to major county initiatives.	Wis Stats 59.19	User Fees Grants Use of Fund Balance **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 $12,300 **$12,300** $154,124 $18,089 **$172,213** **$159,913**	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.

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		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$11,338		Ratio of monies loaned to private funds leveraged. Ratio of monies loaned to dollar available.
			Operating Expenses	$0		
			TOTAL EXPENSES	**$11,338**		
			COUNTY LEVY	**$11,338**	0.13	
Criminal Justice Planning	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	$150,000		
			TOTAL REVENUES	**$150,000**		
			Wages & Benefits	$0		
			Operating Expenses	$150,000		
			TOTAL EXPENSES	**$150,000**		
			COUNTY LEVY	**$0**	0.00	
Totals			**TOTAL REVENUES**	**$162,300**		
			TOTAL EXPENSES	**$333,551**	1.50	
			COUNTY LEVY	**$171,251**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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	**2012 Actual**	**2013 Estimate**	**2014 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

ADMINISTRATIVE COORDINATOR

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	164,935	168,703	162,380	164,485	164,485	171,251	6,766	4.11%
Use of Fund Balance	50,022	0	29,660	12,592	27,300	162,300	135,000	494.51%
Total Revenues	214,957	168,703	192,040	177,077	191,785	333,551	141,766	73.92%
Expenses								
Labor	120,913	123,295	121,871	122,970	123,090	122,990	(100)	-0.08%
Labor Benefits	33,505	30,984	33,619	33,145	35,498	42,471	6,973	19.64%
Supplies & Services	60,539	8,413	36,550	20,962	33,197	168,090	134,893	406.34%
Addition to Fund Balance	0	6,011	0	0	0	0	0	0.00%
Total Expenses	214,957	168,703	192,040	177,077	191,785	333,551	141,766	73.92%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

The budget contains $150,000 for criminal justice planning and development start up funded by fund balance .

Emphasis on development of revolving loan fund programming regionally.

Implementation planning for organizational restructure initiatives continues. Continuity of operations review and messaging strategies that incorporate social media, web, and local media.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Justice Continuum**			
Tax Levy	164,485	6,766				171,251
Use of Fund Balance or Carryforward Funds	27,300	(15,000)	150,000			162,300
All Other Revenues	0	0				0
Total Funding	191,785	(8,234)	150,000	0	0	333,551
Labor Costs	158,588	6,874				165,462
Supplies & Services	33,197	(15,108)	150,000			168,089
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	191,785	(8,234)	150,000	0	0	333,551

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.

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.	12/31/2014
Interior Maintenance - Maintain a Clean & Professional looking Facilities.	Carpet replacement completed in fist half of 2014, Complete major repair/refurbishment projects that have been identified.	12/31/2014
Mail - Maintain cost effective services	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2014
Communications - Maintain, upgrade, replace all Communications Systems	Update radio, fiber and phone systems as needed to keep current. Continued implementation of more VOIP technology.	12/31/2014
Utilities - Effectively manage facility usage	Continue work on systems to save on utilities, implementation of Digital Controls over pneumatic.	12/31/2014
Vending - Maintain minimal vending	Evaluate the needs of the buildings to determine needed changes.	12/31/2014
Risk Management - Maintain a safe work environment	Complete Safety trainings, complete facility inspections, conduct regular Safety meetings, correct all safety issues immediately	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Clerical	Support operations of the Building Services and Risk Management Department through training.		Wages & Benefits	$11,242	0.10	Staff able to work across multiple Building Service areas
			Operating Expenses	$11,889		
			TOTAL EXPENSES	**$23,131**		
			COUNTY LEVY	**$23,131**		
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	$45,565	0.55	
			TOTAL REVENUES	**$45,565**		
			Wages & Benefits	$27,488		
			Operating Expenses	$17,983		
			TOTAL EXPENSES	**$45,471**		
			COUNTY LEVY	**($94)**		
Utilities	Oversight of approximately 424,280 square feet utilities		Operating Expenses	$586,105	-	Work orders and Maintenance cost per square foot
			TOTAL EXPENSES	**$586,105**		
			COUNTY LEVY	**$586,105**		

Building Services/Risk Management/Safety

Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		User Fees	$7,200	1.64	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	**$7,200**		
			Wages & Benefits	$92,306		
			Operating Expenses	$184,710		
			TOTAL EXPENSES	**$277,016**		
			COUNTY LEVY	**$269,816**		
Interior Maintenance	Oversight of maintenance and care of approximately 424,280 square feet		Rent	$31,000	5.05	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	**$31,000**		
			Wages & Benefits	$312,340		
			Operating Expenses	$430,991		
			TOTAL EXPENSES	**$743,331**		
			COUNTY LEVY	**$712,331**		
Vending	Oversight of County vending machines		User Fees	$11,000	0.03	
			TOTAL REVENUES	**$11,000**		
			Wages & Benefits	$1,499		
			Operating Expenses	$11,000		
			TOTAL EXPENSES	**$12,499**		
			COUNTY LEVY	**$1,499**		
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	$34,500	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			Rent	$159,400		
			TOTAL REVENUES	**$193,900**		
			Wages & Benefits	$123,274		
			Operating Expenses	$385,648		
			TOTAL EXPENSES	**$508,922**		
			COUNTY LEVY	**$315,022**		
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	Wages & Benefits	$0	-	No compliance issues
			Operating Expenses	$7,500		
			TOTAL EXPENSES	**$7,500**		
			COUNTY LEVY	**$7,500**		
Risk Management	Administer, file and investigate all claims for Workers Compensation, Property Insurance and Liability Insurance including procuring Policies for such coverage. Assist with the return to work program	Chapter 101, 102, 343	User Fees	$0	1.05	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$92,077		
			Operating Expenses	$28,376		
			TOTAL EXPENSES	**$120,453**		
			COUNTY LEVY	**$120,453**		
Outlay	Implement Energy Cost Saving Measures Replacement Tractor Communications Infrastructure Upgrades Phone System Upgrades Sheriff Dispatch Center 9-1-1 Phone system replacement	$225,000 $20,000 $50,000 $45,000 $150,000 $375,000	User Fees	$0		
			User of Fund Balance	$750,000		
			TOTAL REVENUES	**$750,000**		
			Wages & Benefits	$0		
			Operating Expenses	$865,000		
			TOTAL EXPENSES	**$865,000**		
			COUNTY LEVY	**$115,000**		
			TOTAL REVENUES	**$1,038,665**	9.77	
			TOTAL EXPENSES	**$3,189,428**		
			COUNTY LEVY	**$2,150,763**		

Building Services/Risk Management/Safety

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Work Orders - Facilities in good working Order, issues address quickly and efficiently. No issue with compliance.	2300 Work Orders	2300 Work Orders	2300 Work Orders
Risk Management/Safety - Manage worker comp claims - monitor losses, lost work days, recordable workday and modification rating	65 claims	TBD	TBD
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.	500 Work orders, 4 Fiber Leases,10 tower space leases, Narrowbanding	500 work orders, 5 fiber lease, 11 tower space leases	500 work orders, 6 fiber lease, 10 tower space leases

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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 / CIP projects)	$4.40	$5.50	5.44
Risk Management/Safety - Lost work days industry standard = 1.8, recordable workdays industry standard = 5.7, total losses average since 1995 = $207,744, based line for modification rating = 1.00	Total Losses = $67,099 with a reserve of $87874 Lost Work days = 1.1 Recordable workdays = 4.3 Mod rating = .69	TBD	TBD
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

BUILDING SERVICES

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	2,413,318	2,330,307	2,264,282	2,099,957	2,099,957	2,150,766	50,809	2.42%
User Fees	52,599	46,117	44,505	45,000	47,000	45,000	(2,000)	-4.26%
Intergovernmental	94,397	79,576	49,068	128,500	105,896	53,265	(52,631)	-49.70%
Rent	120,355	166,342	183,723	183,650	174,250	190,400	16,150	9.27%
Miscellaneous	19,119	22,401	1,442	5,211	0	0	0	0.00%
Use of Fund Balance	0	0	0	1,208,784	1,493,605	750,000	(743,605)	-49.79%
Total Revenues	2,699,788	2,644,743	2,543,020	3,671,102	3,920,708	3,189,431	(731,277)	-18.65%
Expenses								
Labor	467,277	487,225	484,792	511,612	504,238	507,985	3,747	0.74%
Labor Benefits	152,142	145,427	138,153	147,694	146,142	152,244	6,102	4.18%
Supplies & Services	1,499,256	1,336,388	1,350,205	1,788,907	1,916,822	1,664,202	(252,620)	-13.18%
Capital Outlay	351,266	262,360	345,190	1,222,889	1,353,506	865,000	(488,506)	-36.09%
Addition to Fund Balance	229,847	413,343	224,681	0	0	0	0	0.00%
Total Expenses	2,699,788	2,644,743	2,543,021	3,671,102	3,920,708	3,189,431	(731,277)	-18.65%

Outlay	Total Expense Amount	Property Tax Levy Impact
Replacement Tractor	20,000	20,000
Implement Energy Cost Saving Measure	225,000	0
Upgrade Communications Infrastructure	50,000	50,000
Updates to Phone System	45,000	45,000
Dispatch Center	150,000	0
911 Phone System Replacement	375,000	0
2014 Total	865,000	115,000
2015	620,000	620,000
2016	635,000	635,000
2017	230,000	230,000

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Changes and Highlights to the Department's Budget:

The 2014 budget includes the following:
A new expense line for renovation and refurbishment to facilities .
9-1-1 Phone system Replacement.
Continuation of the 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 2013 budget and is currently levy funded for 2014.
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.

.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	2014 Budget Request
Description of Change			9-1-1 Phone system replacement	Partial budget for Radio Console Replacement 2015	Renovation/ Refurbishment		
Tax Levy	2,099,957	809	0		50,000		2,150,766
Use of Fund Balance or Carryforward Funds	1,493,605	(1,268,605)	375,000	150,000			750,000
All Other Revenues	327,146	(38,481)					288,665
Total Funding	3,920,708	(1,306,277)	375,000	150,000	50,000		3,189,431
Labor Costs	650,380	9,846					660,226
Supplies & Services	1,916,822	(302,617)			50,000		1,664,205
Capital Outlay	1,353,506	(1,013,506)	375,000	150,000			865,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	3,920,708	(1,306,277)	375,000	150,000	50,000		3,189,431

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.

BUILDING PROJECTS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	0	0	695,657	0	0	0	0	0.00%
Transfer from other Funds	98,311	267,937	19,114	0	0	0	0	0.00%
Use of Fund Balance	159,913	3,355	130,515	0	0	0	0	0.00%
Total Revenues	258,224	271,292	845,286	0	0	0	0	0.00%
Expenses								
Capital Outlay	258,224	271,292	845,286	0	0	0	0	0.00%
Total Expenses	258,224	271,292	845,286	0	0	0	0	0.00%
Beginning of Year Fund Balance	293,783	133,870	130,515	0		0		
End of Year Fund Balance	133,870	130,515	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	2,000,000	2,000,000
2018	0	0

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
Effectively support and execute the county's efforts to find alternatives to incarceration, provide mental health services, and address issues related to drug use and support efforts to provide rehabilitation.	Work with all parties; i.e. Courts, Sheriff's Dept., Human Services, and County Administration on innovative solutions to addressing these community problems.	12/31/2014 and ongoing
Support economic development activity through proactive legal support to the County.	Effective legal support to broadband, ongoing efforts with regard to CDBGs, and potential trail development.	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.	Provide legal services and explore options regarding the science lab and classroom improvements as well as the residence hall. Draft, negotiate and review complex public/private ventures and contractual arrangements. .	12/31/2014 and ongoing
Maintain a proactive approach to the implementation of cost effective technology to improve our operations and remain in the lead with other public sector law offices.	Coordinate with other public law offices to review automation and best practices in various areas.	12/31/2014 and ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	3.03	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	$243,521		
			Operating Expenses	$17,998		
			TOTAL EXPENSES	**$261,519**		
			COUNTY LEVY	**$261,499**		
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	2.08	TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines.
			Other Revenues	$102,070		
			TOTAL REVENUES	$102,070		
			Wages & Benefits	$183,112		
			Operating Expenses	$12,737		
			TOTAL EXPENSES	**$195,849**		
			COUNTY LEVY	**$93,779**		

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	0.16	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$14,133		
			Operating Expenses	$2,849		
			TOTAL EXPENSES	**$16,982**		
			COUNTY LEVY	**$16,982**		
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	$102,219	1.02	
			TOTAL REVENUES	**$102,219**		
			Wages & Benefits	$104,429		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$104,429**		
			COUNTY LEVY	**$2,210**		
Totals			**TOTAL REVENUES**	**$204,309**	6.29	
			TOTAL EXPENSES	**$578,779**		
			COUNTY LEVY	**$374,470**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Guardianship/Protective Placement Hearings & Reviews	143	111	139
Hearings on Mental Commitments (Settling more cases w/o hearing to save County money - 9 this year so far)	112	120	142
Other Court Appearances & Hearings	31	32	35
Child Support Hearings/Court Appearances	875	903	886
New Litigations/Subrogations	25	18	22
Claims Received	0	0	2
Meetings Attended	303	318	324
Bankruptcies	69	85	71

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	300 opinions, 99%	260 opinions, 98%	Estimate 255 opinions, 98%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	219 matters, 100%	213 matters, 100%	Estimate 197 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	25 violations, 100%	21 violations, 100%	Estimate 23 actions, 100%

CORPORATION COUNSEL

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	371,630	376,688	365,362	378,763	378,763	374,467	(4,296)	-1.13%
Intergovernmental	202,822	207,338	197,938	201,096	201,096	204,289	3,193	1.59%
Miscellaneous	20	29	40	20	20	20	0	0.00%
Total Revenues	574,472	584,055	563,340	579,879	579,879	578,776	(1,103)	-0.19%
Expenses								
Labor	385,288	394,615	398,534	408,154	408,154	408,274	120	0.03%
Labor Benefits	152,185	140,202	130,630	138,397	138,397	136,918	(1,479)	-1.07%
Supplies & Services	23,834	23,302	24,517	33,328	33,328	33,584	256	0.77%
Addition to Fund Balance	13,165	25,936	9,659	0	0	0	0	0.00%
Total Expenses	574,472	584,055	563,340	579,879	579,879	578,776	(1,103)	-0.19%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 BUDGET
HIGHLIGHTS

Department: Corp. Counsel

Changes and Highlights to the Department's Budget:

There are no increases to our office budget in operating costs for 2014.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	378,763	(4,296)				374,467
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	201,116	3,193				204,309
Total Funding	579,879	(1,103)	0	0	0	578,776
Labor Costs	546,551	(1,358)				545,193
Supplies & Services	33,328	255				33,583
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	579,879	(1,103)	0	0	0	578,776

Issues on the Horizon for the Department:

The workload of the office continues to increase as does the complexity of the issues being handled. This can be expected to continue, but there need not be an expectation that the expenses associated with the office will increase in proportion to workload increase.

COUNTY BOARD

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	141,396	141,396	137,300	154,129	154,129	139,327	(14,802)	-9.60%
Use of Fund Balance	0	0	2,408	0	0	0	0	0.00%
Total Revenues	141,396	141,396	139,708	154,129	154,129	139,327	(14,802)	-9.60%
Expenses								
Labor	80,060	77,750	82,270	80,830	80,830	80,830	0	0.00%
Labor Benefits	6,473	6,355	6,827	6,588	6,591	6,720	129	1.96%
Supplies & Services	50,997	45,453	50,611	51,239	66,708	51,777	(14,931)	-22.38%
Addition to Fund Balance	3,866	11,838	0	15,472	0	0	0	0.00%
Total Expenses	141,396	141,396	139,708	154,129	154,129	139,327	(14,802)	-9.60%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Meeting management system**			
Tax Levy	154,129	(143)	(14,659)			139,327
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	154,129	(143)	(14,659)	0	0	139,327
Labor Costs	87,421	129				87,550
Supplies & Services	66,708	(272)	(14,659)			51,777
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	154,129	(143)	(14,659)	0	0	139,327

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 as well as county and municipal government, in accordance with WI Stat. 59.23, 19.81-19.98, 19.84 and all election statutes.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Statewide Voter Registration System (SVRS) compliance	1. Maintain and administer voter required services to 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.	1. Ongoing 2. 12/31/15
Improve use and function of databases	1. Improve resolution routing database. 2. Creation of committee database, local elected officials,	1. 06/30/14 2. 12/31/14
Streamlining agendas/minutes routing	1. Incorporate agenda and minutes processing with the resolution routing database.	1. 12/31/14
Maintain certified, efficient election processing systems	1. Review and investigate new, state certified voting systems; long term plans for County wide replacement to the voting systems currently in use.	1. 12/31/15
Explore the option to provide Passport Services.	1. Review and investigate implementation of new service	1. 12/31/14

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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 Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$16,525 $0 **$16,525** $66,689 $4,860 **$71,549** **$55,024**	1.08	Marriage and domestic partnership license processing time

County Clerk

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 Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $35,103 $4,860 **$39,963** **$39,963**	0.50	Length of time to complete and mail County Board agenda and minutes
Elections	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). 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. 3) Serve as collection point to coordinate candidate and referenda material for eventual placement on ballots. 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. 5) Appoint Board of Canvassers. 6) Maintain official record of all County election results and election financial reports and report final canvass results to GAB. 7) Conduct County re-count proceedings and maintain official minutes. 8) Continue updating voter records in SVRS.	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 Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$112,750 $0 **$112,750** $99,967 $105,060 **$205,027** **$92,277**	1.50	Length of time to enter on voter registration into SVRS Number of days to reconcile poll books
Totals			**TOTAL REVENUES** **TOTAL EXPENSES** **COUNTY LEVY**	**$129,275** **$316,538** **$187,263**	3.08	

County Clerk

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Marriage Licenses Issued	486	450	450
DNR Licenses Sold	213	Discontinued	Discontinued
Dog/Kennel Licenses Sold	5513/9	5500/8	5500/8
County Park Stickers	52	50	50
Open Air Assembly Permits Issued	0	0	0
Timber Notices Issued	161	160	160
County Directory	50 printed/website	70 printed/website	70 printed/website
County Board Proceedings Book	4 printed/website	5 printed/website	5 printed/website
Resolutions & Ordinances Considered	127	127	127
Elections Conducted	7 (includes 2 recalls, 1 recount)	2	4
Domestic Partnership Agreements Issued	1	2	1
Termination of Domestic Partnerships Issued	1	1	1
Number of Registered Voters	34,687	35,676	35,700
Number of SVRS Reliers	30	28	28

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Length of time to complete and mail County Board agenda	2-3 days	2-3 days	2-3 days
Length of time to complete County Board meeting minutes	100% completion by one employee 2 1/2 days. Average # pages: 4	100% completion by one employee 2 1/2 days. Average # pages: 4	!00% completion by one employee 2 1/2 days. Average # pages: 4
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	10 minutes	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	15 - 20 days (due to redistricting in SVRS)	10-15 days	Estimate 15 days

COUNTY CLERK / ELECTIONS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	298,132	250,418	263,583	191,788	191,788	187,262	(4,526)	-2.36%
Licenses & Permits	14,860	15,003	16,048	16,500	16,500	16,500	0	0.00%
User Fees	97	47	34	70	25	25	0	0.00%
Intergovernmental	82,338	73,356	105,985	80,938	72,750	112,750	40,000	54.98%
Total Revenues	395,427	338,824	385,650	289,296	281,063	316,537	35,474	12.62%
Expenses								
Labor	166,923	178,572	150,643	137,581	139,793	141,920	2,127	1.52%
Labor Benefits	80,981	67,682	57,549	55,307	55,340	59,837	4,497	8.13%
Supplies & Services	111,551	82,829	157,297	51,302	85,930	114,780	28,850	33.57%
Addition to Fund Balance	35,972	9,741	20,161	45,106	0	0	0	0.00%
Total Expenses	395,427	338,824	385,650	289,296	281,063	316,537	35,474	12.62%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	550,000	550,000
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

Elections - Four regularly scheduled elections in 2014 (Spring Primary & Election includes County Board and Fall Primary & Election includes Governor). If there would be any petitions filed for recall elections, those elections may not be held concurrently with the four 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.

The office is exploring becoming a Passport Agent Acceptance Facility beginning in 2014. Since approval from the Federal Passport Agency has not yet been officially received, no additional revenues are included in this budget.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**More Scheduled Elections**			
Tax Levy	191,788	(2,792)	(1,734)			187,262
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	89,275	0	40,000			129,275
Total Funding	281,063	(2,792)	38,266	0	0	316,537
Labor Costs	195,133	2,719	3,906			201,758
Supplies & Services	85,930	(5,511)	34,360			114,779
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	281,063	(2,792)	38,266	0	0	316,537

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.

For 2015 - Unknown impact of additional overtime that may be required to accomplish the 4-year purge of voter records in SVRS. This previously was the responsibility of the Governmental Accountability Board (GAB).

Planning for 2015 (at the earliest) 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.

DEBT SERVICE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
Interest	6,644	2,269	3,441	2,949	3,000	2,500	(500)	-16.67%
Transfer from other Funds	2,221,369	2,165,285	2,186,570	2,194,628	2,194,628	1,737,799	(456,829)	-20.82%
Use of Fund Balance	0	29,287	5,248	0	0	0	0	0.00%
Total Revenues	2,478,013	2,446,841	2,445,259	2,447,577	2,447,628	1,990,299	(457,329)	-18.68%
Expenses								
Principal Redemption	1,640,000	1,705,000	1,770,000	1,840,000	1,840,000	1,455,000	(385,000)	-20.92%
Interest Payments	803,514	741,841	675,259	607,577	607,628	535,299	(72,329)	-11.90%
Addition to Fund Balance	34,499	0	0	0	0	0	0	0.00%
Total Expenses	2,478,013	2,446,841	2,445,259	2,447,577	2,447,628	1,990,299	(457,329)	-18.68%
Beginning of Year Fund Balance	36	34,535	5,248	0		0		
End of Year Fund Balance	34,535	5,248	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

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	23,965,000
2015	2,345,000	955,091	3,300,091	21,620,000
2016	2,435,000	863,291	3,298,291	19,185,000
2017	2,530,000	766,341	3,296,341	16,655,000
2018	2,515,000	663,861	3,178,861	14,140,000
2019	2,615,000	563,261	3,178,261	11,525,000
2020	2,715,000	461,339	3,176,339	8,810,000
2021	2,825,000	354,594	3,179,594	5,985,000
2022	905,000	241,594	1,146,594	5,080,000
2023	935,000	205,394	1,140,394	4,145,000
2024	975,000	167,019	1,142,019	3,170,000
2025	1,015,000	126,800	1,141,800	2,155,000
2026	1,055,000	86,200	1,141,200	1,100,000
2027	1,100,000	44,000	1,144,000	0
2028	0	0	0	0

Includes interest, not principal, of bond anticipation notes.

The Health Care Center budget includes repayment of $5 million of general obligation promissory notes issued in 2007, $4.965 million of general obligation advance refunding bonds issued in 2009, and $4.925 million 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.

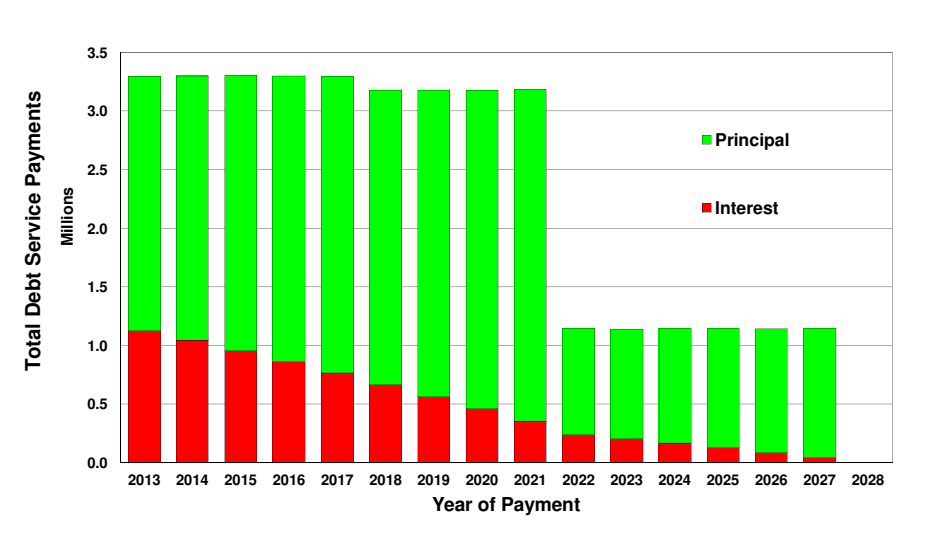
Future Debt Plans

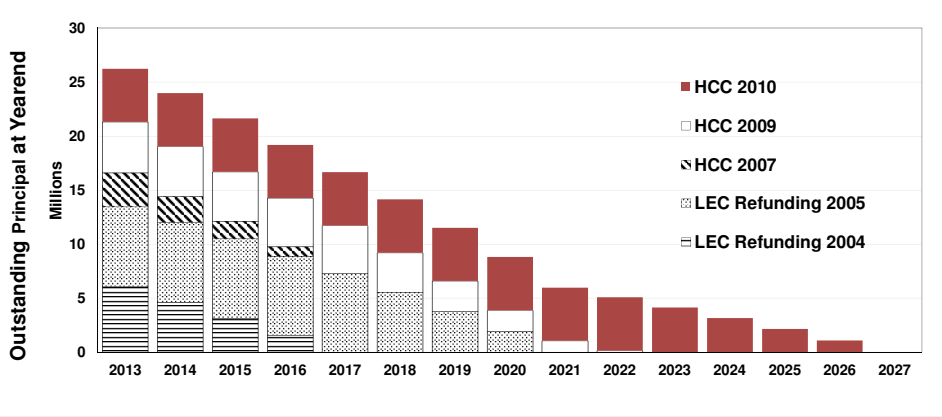
There are no other known debt issuance needs planned at this time. However, whenever interest rates are such that opportunities arise to refinance debt and obtain savings, these opportunities will be explored. Consult the Capital Improvement Plan for possible future projects needing funding.

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.

2013 County Equalization Report as issued by the Wisconsin Department of Revenue		$6,442,658,700
5% Debt Limitation	100.00%	$322,132,935
Outstanding General Obligation Debt at 1/1/2014	8.14%	$26,220,000
Remaining Debt Margin	91.86%	$295,912,935





GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Refunding Bonds				General Obligation Refunding Bonds, Series 2004A				General Obligation Promissory Notes, Series 2004B				General Obligation Refunding Bonds			
Purpose:	Law Enforcement Center Construction - Includes Sheriff's offices, jail, and Coroner's offices				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			
Dated:	December 1, 2001				May 1, 2004				May 1, 2004				December 29, 2005			
Original Issue $:	$24,500,000				$6,550,000				$3,450,000				$10,000,000			
Moody's Rating:	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. Rating enhanced with bond insurance to Aaa			
Principal Due:	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			
Callable:	October 1, 2011 at par				October 1, 2014 at par				October 1, 2011 at par				October 1, 2015 at par			
CUSIP:	804328				804328				804328				804328			
Paying Agent:	Sauk County				Sauk County				Sauk County				Associated Bank			
Budgeted Fund:	Debt Service				Debt Service				Debt Service				Debt Service			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
	These Law Enforcement Center bonds refunded bond anticipation notes with principal of $24,480,000 and interest of $341,088, totaling $24,821,088.															
2002	385,000	904,049	3.150% *	1,289,049												
2003	705,000	1,072,731	3.250%	1,777,731												
2004	750,000	891,172	3.250%	1,641,172		107,479		107,479								
2005	750,000	708,150	3.300%	1,458,150	45,000	257,950	2.000% *	302,950	305,000	148,107	2.000% *	453,107				
2006	775,000	249,975	3.500%	1,024,975	50,000	257,050	2.250%	307,050	355,000	98,446	2.250%	453,446	135,000	298,108	3.750%	433,108
2007	800,000	222,850	3.750%	1,022,850	50,000	255,925	2.500%	305,925	365,000	90,459	2.500%	455,459	20,000	389,493	3.500% *	409,493
2008	1,080,000	192,850	3.875%	1,272,850	50,000	254,675	3.000%	304,675	370,000	81,334	2.875%	451,334	20,000	388,793	3.500% *	408,793
2009	1,120,000	151,000	4.000%	1,271,000	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	1,165,000	106,200	4.000%	1,271,200	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	1,215,000	59,600	4.000%	1,274,600	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	275,000	11,000	4.000% **	286,000	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	Refunded 12-2005	0	4.125%	0	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	Refunded 5-2004	0	5.250%	0	1,430,000	243,305	4.000%	1,673,305	0	0		0	25,000	291,268	4.000% **	316,268
2015	Refunded 5-2004	0	5.375%	0	1,500,000	186,105	3.900%	1,686,105	0	0		0	25,000	290,268	4.000% **	315,268
2016	Refunded 5-2004	0	5.375%	0	1,545,000	127,605	4.000%	1,672,605	0	0		0	30,000	289,268	4.000% **	319,268
2017	Refunded 5-2004	0	5.375%	0	1,605,000	65,805	4.100% **	1,670,805	0	0		0	30,000	288,068	4.000% **	318,068
2018	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,720,000	286,868	4.000% **	2,006,868
2019	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,785,000	218,068	3.850%	2,003,068
2020	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0	1,855,000	149,345	3.900%	2,004,345
2021	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0	1,925,000	77,000	4.000% **	2,002,000
2022																
2023																
2024																
2025																
2026																
2027																
			Average				Average				Average				Average	
Totals	9,020,000	4,569,577	N/A	13,589,577	6,550,000	3,003,367	3.985%	9,553,367	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:	General Obligation Promissory Notes				Bond Anticipation Notes				General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds			
Purpose:	First Phase of Financing for Skilled Nursing Facility				Second Phase of Financing for Skilled Nursing Facility				Skilled Nursing Facility				Skilled Nursing Facility			
Dated:	December 31, 2007				April 8, 2008				October 13, 2009				July 6, 2010			
Original Issue $:	$5,000,000				$10,000,000				$4,965,000				$4,925,000			
Moody's Rating:	Aa3				MIG 1				Aa3				Aa2			
Principal Due:	October 1				April 1, 2011				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			
Callable:	October 1, 2014 at par				October 1, 2010 at par				October 1, 2019 at par				October 1, 2020 at par			
CUSIP:	804328				804328				804328				804328			
Paying Agent:	Sauk County				Sauk County				Sauk County				Sauk County			
Budgeted Fund:	Health Care Center				Health Care Center				Health Care Center				Health Care Center			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
2002																
2003																
2004																
2005																
2006																
2007																
2008	800,000	142,642	3.500% *	942,642												
2009	50,000	161,488	3.500% *	211,488		488,583	3.300%	488,583				0				0
2010	275,000	159,738	3.500% *	434,738		165,000	3.300%	165,000	110,000	185,564	2.000% *	295,564				0
2011	235,000	150,113	3.500% *	385,113	Refunded 10-2009 and 7-2010				25,000	189,763	2.000% *	214,763		246,226		246,226
2012	245,000	141,888	3.500% *	386,888					75,000	189,263	2.500%	264,263		199,194		199,194
2013	255,000	133,313	3.750%	388,313					75,000	187,388	2.750%	262,388		199,194		199,194
2014	740,000	123,750	3.750%	863,750					60,000	185,325	3.000%	245,325		199,194		199,194
2015	770,000	96,000	4.000% **	866,000					50,000	183,525	3.000%	233,525		199,194		199,194
2016	800,000	65,200	4.000% **	865,200					60,000	182,025	3.250%	242,025		199,194		199,194
2017	830,000	33,200	4.000% **	863,200					65,000	180,075	3.500%	245,075		199,194		199,194
2018									795,000	177,800	4.000% **	972,800		199,194		199,194
2019									830,000	146,000	4.000% **	976,000		199,194		199,194
2020									860,000	112,800	4.000% **	972,800		199,194		199,194
2021									900,000	78,400	4.000% **	978,400		199,194		199,194
2022									905,000	42,400	4.000% **	947,400		199,194		199,194
2023									155,000	6,200	4.000% **	161,200	780,000	199,194	4.125% **	979,194
2024													975,000	167,019	4.125% **	1,142,019
2025													1,015,000	126,800	4.000% *	1,141,800
2026													1,055,000	86,200	4.000% *	1,141,200
2027													1,100,000	44,000	4.000% *	1,144,000
			Average				Average				Average				Average	
Totals	5,000,000	1,207,329	3.892%	6,207,329	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

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

Changes and Highlights to the Department's Budget:

No changes are anticipated to the County's existing debt schedule. Jail assessment fines have been collected at lower levels, and this budget anticipates maintaining that lower level.

Final debt repayment on the County's communications system notes is made in 2013.

In 2014 the HCC debt service will be increasing by about $458,000 and staying at that higher level for a number of years. The HCC debt repayment was structured to correspond with existing decreases in debt service in the rest of the County operations. The bottom line to the County as a whole is steady debt service payments through 2021, after which payments decrease (assuming no further debt issuance or refunding).

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	250,000					250,000
Use of Fund Balance or Carryforward Funds	0					0
All Other Revenues	2,197,628	-457,329				1,740,299
Total Funding	2,447,628	-457,329	0	0	0	1,990,299
Labor Costs						0
Supplies & Services	2,447,628	-457,329				1,990,299
Capital Outlay						0
Addition to Fund Balance	0					0
Total Expenses	2,447,628	-457,329	0	0	0	1,990,299

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 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 Department General Non-Departmental 999	2010 Actual	2011 Actual	2012 Actual	2013 6 Months Actual	2013 Modified Budget	2013 Estimated	2014	Dollar Change
412100 Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(138)	(143)	(155)	(94)	(130)	(160)	(150)	20
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."	(7,142,957)	(7,140,919)	(7,323,695)	(2,049,824)	(6,852,601)	(7,200,000)	(7,200,000)	347,399
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.	(863,323)	(875,858)	(755,151)	0	(748,653)	(763,829)	(756,920)	8,267
422150 Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(86,905)	(77,662)	(93,658)	0	(80,000)	(112,562)	(85,000)	5,000
424120 Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(113,652)	(147,722)	(128,171)	(123,218)	(153,711)	(153,711)	(133,593)	(20,118)

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 Department General Non-Departmental 999	2010 Actual	2011 Actual	2012 Actual	2013 6 Months Actual	2013 Modified Budget	2013 Estimated	2014	Dollar Change
481420 Interest on Loan Payments Interest on loan made to the Tri-County Airport for hanger construction. Loan complete 2018.	(207)	(183)	(159)	(71)	(135)	(135)	(112)	(23)
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.	(36,109)	(73,109)	(75,274)	(38,096)	(99,472)	(97,021)	(118,795)	19,323
483600 Sale of County Owned Property Proceeds from sale of surplus property.	(45,962)	(2,109)	(5,448)	(4,084)	(1,000)	(4,200)	(2,000)	1,000
484110 Miscellaneous Public Charges Miscellaneous revenues.	(3,825)	(1,350)	(795)	(120)	(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.	(137,369)	(480,988)	(927,432)	(1,058,901)	0	(1,069,001)	(10,100)	10,100
492600 Transfer from Enterprise Funds All years - Transfer of Supplemental Payment Program revenues from the Health Care Center. 2011-2014 Includes interfund investment income.	(643,124)	(624,193)	(732,963)	(153,150)	(550,000)	(554,600)	(604,600)	54,600

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 Department General Non-Departmental 999	2010 Actual	2011 Actual	2012 Actual	2013 6 Months Actual	2013 Modified Budget	2013 Estimated	2014	Dollar Change
492700 Transfer from Highway Fund 2011-2014 - Transfer of interfund investment income.	0	(5,401)	(6,173)	0	0	(6,200)	(6,200)	6,200
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: UW-Baraboo/Sauk County science facility planning and updates $2,365,000 and Wormfarm Institute $40,000,	0	0	0	0	(1,050,000)	0	(3,455,000)	2,405,000
TOTAL GENERAL REVENUES	**(9,073,570)**	**(9,429,636)**	**(10,049,074)**	**(3,427,559)**	**(9,536,702)**	**(9,962,419)**	**(12,373,470)**	**2,836,768**
GENERAL EXPENSES								
10999148-519000 Class and Compensation Implementation Classification and compensation analysis implementaion	0	0	0	0	0	0	1,142,419	1,142,419
10999148-524000 Miscellaneous Expenses Miscellaneous expenses.	0	13,926	9,217	0	2,000	2,000	2,000	0
10999148-524700 Charitable and Penal Charges 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.	7,686	2,269	1,811	148	297	297	3,537	3,240
10999190-526100 Contingency Expense 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.	0	0	0	0	492,597	0	350,000	(142,597)

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 Department General Non-Departmental 999	2010 Actual	2011 Actual	2012 Actual	2013 6 Months Actual	2013 Modified Budget	2013 Estimated	2014	Dollar Change
10999900-594000 Transfer to Capital Projects Fund 2010 - Local match for EDA grant for fiber optics additions. 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.	98,311	267,937	19,114	0	0	0	0	0
10999900-595000 Transfer to Debt Service Fund Transfer of sales tax proceeds to fund debt service.	2,081,369	2,046,800	2,065,450	1,047,314	2,094,628	2,094,628	1,627,799	(466,829)
10999900-596000 Transfer to Enterprise Funds Transfer of sales tax to Health Care Center for debt service starting in 2011.	0	545,359	512,414	251,379	502,759	502,759	1,276,071	773,312
TOTAL GENERAL EXPENSES	**2,187,366**	**2,876,292**	**2,608,006**	**1,298,842**	**3,092,281**	**2,599,684**	**4,401,826**	**1,309,545**

INSURANCE FUND

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Intergovernmental	0	30,249	29,329	10,282	87,271	65,589	(21,682)	-24.84%
Interest	1,194	2,020	954	1,850	1,290	1,200	(90)	-6.98%
Miscellaneous	26,708	30,420	28,220	25,000	0	0	0	0.00%
Use of Fund Balance	38,262	750	0	11,155	0	0	0	0.00%
Total Revenues	66,164	63,439	58,503	48,287	88,561	66,789	(21,772)	-24.58%
Expenses								
Supplies & Services	66,164	63,439	48,253	48,287	46,050	47,050	1,000	2.17%
Addition to Fund Balance	0	0	10,250	0	42,511	19,739	(22,772)	-53.57%
Total Expenses	66,164	63,439	58,503	48,287	88,561	66,789	(21,772)	-24.58%
Beginning of Year Fund Balance	520,179	481,917	481,167	491,417		480,262		
End of Year Fund Balance	481,917	481,167	491,417	480,262		500,001		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 BUDGET
HIGHLIGHTS

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2013 year end fund balance back to its minimum of $500,000, as well as meet 2014 expenses. Estimated premiums are decreasing due to decreases in operating costs. Interest earned on invested funds is expected to remain low.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	88,561	(21,772)				66,789
Total Funding	88,561	(21,772)	0	0	0	66,789
Labor Costs	0	0				0
Supplies & Services	46,050	1,000				47,050
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	42,511	(22,772)				19,739
Total Expenses	88,561	(21,772)	0	0	0	66,789

Issues on the Horizon for the Department:

Beginning Balance 01-01-2013 balance = $491,416. Estimated ending balance on 12-31-2013 = $480,261. Minimum required balance for the Self Insurance Fund is $500,000.

Land Records Modernization

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide a complete portfolio of Sauk County Land Records on the Internet via the County Geographical Information System (GIS)	Deploy new web portal	12/31/2014
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
Consolidation of GIS applications into a single software platform based on ESRI ArcGIS10	Standardize data model design to improve data sharing with other agencies	Ongoing
	Streamline parcel mapping workflow and reduce data maintenance overhead	Ongoing
Provide for the redaction of Social Security Numbers from documents electronically recorded in the Register of Deeds Office		
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
	Integrate Tax Management System with new GIS to provide seamless access to maps and related tax information	10/31/2015
	Complete Remonumentation of Section Corners countywide	12/31/2015
	Complete the scanning of survey records and integrate that data into imaging/data systems.	12/31/2014

Land Records Modernization

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Land Records Modernization	State law allows for the retention of a portion of the recording fees received by the Register of Deeds Office, provided these fees are used for the modernization of land records information and the provision of the information on the internet. Through the guidance of the designated Land Information Office, the following duties are carried out: -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. -Creation, submission and maintenance of a Land Records Modernization Plan per state statute including any reporting required in the implementation of the Plan. -Review and recommendation of projects from local government for grants available under the State Land Information Program. -Submission of qualifying projects for grant funding.	Wis Stats 59.72(5)(b)3	User Fees / Misc	$217,807	1.21	
			Grants	$0		
			Use of Fund Balance	$0		
			TOTAL REVENUES	**$217,807**		
			Wages & Benefits	$34,007		
			Operating Expenses	$183,800		
			TOTAL EXPENSES	**$217,807**		
			COUNTY LEVY	**$0**		
Outlay	Remonumentation	$100,000	User Fees / Misc	$22,193	-	
			Grants	$0		
			Use of Carryforward	$77,807		
			TOTAL REVENUES	**$100,000**		
			Wages & Benefits	$0		
			Operating Expenses	$100,000		
			TOTAL EXPENSES	**$100,000**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$317,807**	1.21	
			TOTAL EXPENSES	**$317,807**		
			COUNTY LEVY	**$0**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 BUDGET
Hours for GIS reimplementation	600	1,250	1,000

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 BUDGET
GIS System Upgrade and Redeployment (percent complete)	20	60	100

LAND RECORDS MODERNIZATION

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	300	300	300	0	0	0	0	0.00%
User Fees	207,007	278,072	170,637	215,500	150,000	240,000	90,000	60.00%
Use of Fund Balance	0	0	53,317	30,828	124,900	77,807	(47,093)	-37.70%
Total Revenues	207,307	278,372	224,254	246,328	274,900	317,807	42,907	15.61%
Expenses								
Labor	23,298	33,404	39,036	21,000	31,562	31,564	2	0.01%
Labor Benefits	9,771	11,916	10,959	1,528	2,453	2,443	(10)	-0.41%
Supplies & Services	115,192	69,227	125,657	118,800	134,585	183,800	49,215	36.57%
Capital Outlay	51,871	51,513	48,602	105,000	106,300	100,000	(6,300)	-5.93%
Addition to Fund Balance	7,175	112,312	0	0	0	0	0	0.00%
Total Expenses	207,307	278,372	224,254	246,328	274,900	317,807	42,907	15.61%
Beginning of Year Fund Balance	656,173	663,348	775,660	722,343		691,515		
End of Year Fund Balance	663,348	775,660	722,343	691,515		613,708		

Outlay	Total Expense Amount	Property Tax Levy Impact
Remonumentation	100,000	0
2014 Total	100,000	0
2015	125,000	0
2016	75,000	0
2017	25,000	0
2018	25,000	0

Changes and Highlights to the Department's Budget:

No significant changes

	2013 Revised Budget	Cost to Continue Operations in 2014				2014 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance	124,900	(47,093)				77,807
All Other Revenues	150,000	90,000				240,000
Total Funding	274,900	42,907			-	317,807
Labor Costs	34,015	(8)				34,007
Supplies & Services	134,585	49,215				183,800
Capital Outlay	106,300	(6,300)				100,000
Total Expenses	274,900	42,907			-	317,807

Issues on the Horizon for the Department:

Continued need for GIS development and improved coordination among departments creating in maintaining digital land information.

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	• Workstation replacement cycles • Server replacement cycles • Printer replacement cycles	Ongoing
VM storage devices	• Refresh aging hardware • Increase storage capacity • Improve system scalability	October-14
Department Requests	TBD	December-14
Information Security and Compliance		
Department Requests	TBD	December-14
System Redundancy	• Continue migration to virtual servers • Replicate all virtual servers to offsite DC • Complete infrastructure at offsite facilities	June-14
Cost Reductions		
Overall Government	Reduce cost of desktop computer management	
MIS Internal	Reduce cost of desktop computer management	June-14

Management Information Systems

Business Improvement		
Reduce dependence on printed materials	• Health records imaging system	
Integration of related systems and data	• Land Records systems with GIS • Tax System with parcel based systems	
Improved meeting management	Full deployment of tablet devices to Board and DHs	June-14
Technology Support	• Improve end user skills • Develop end user resources • Deploy desktop management tools / systems • Improve malware/virus protection	Ongoing
Technology Collaboration with other agencies	Work with other units of government to collaboratively reduce the cost of system procurement and maintenance	December-14
Departmental Requests	TBD	December-14

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$527,524	3.95	Average hours per help call
			TOTAL REVENUES	**$527,524**		
			Wages & Benefits	$297,764		
			Operating Expenses	$593,479		
			TOTAL EXPENSES	**$891,243**		
			COUNTY LEVY	**$363,719**		
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	$20,000	3.55	
			Use of Carryforward	$0		
			TOTAL REVENUES	**$20,000**		
			Wages & Benefits	$286,021		
			Operating Expenses	$38,219		
			TOTAL EXPENSES	**$324,239**		
			COUNTY LEVY	**$304,239**		
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	1.22	
			Grants	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$90,878		
			Operating Expenses	$9,100		
			TOTAL EXPENSES	**$99,978**		
			COUNTY LEVY	**$99,978**		

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	$66,375		
			Operating Expenses	$9,887		
			TOTAL EXPENSES	**$76,262**		
			COUNTY LEVY	**$76,262**		
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	$19,843		
			Operating Expenses	$434		
			TOTAL EXPENSES	**$20,277**		
			COUNTY LEVY	**$277**		
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	1.50	
			User Fees	$2,000		
			TOTAL REVENUES	**$52,000**		
			Wages & Benefits	$110,669		
			Operating Expenses	$1,734		
			TOTAL EXPENSES	**$112,404**		
			COUNTY LEVY	**$60,404**		
Outlay	Purchase technology items and products for County technology.		Other Revenues	293,451		
			TOTAL REVENUES	**$293,451**		
			Wages & Benefits	$0		
			Operating Expenses	$344,670		
			TOTAL EXPENSES	**$344,670**		
			COUNTY LEVY	**$51,219**		
Totals			**TOTAL REVENUES**	**$912,974**	11.33	
			TOTAL EXPENSES	**$1,869,073**		
			COUNTY LEVY	**$956,098**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Help Call Volume	6,628	7,700	5,500
Help Call Hours	6,366	6,500	4,400
Projects Opened	712	800	600
Projects Closed	640	800	600
Project Hours Total	3,139	3,300	3,500
GIS Requests for Service	298	350	700
GIS Project Hours	1,059	550	1,200
Ext Support Hrs.	337	330	400
Planned System Downtime (hr.)	135	75	200
Consulting Expenditures	57,871	65,000	75,000
Total IT Expenditure	1,126,324	1,185,657	997,523

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Critical Unplanned Downtime (in hours)	16.52	5.00	0.00
Non-Critical Unplanned Downtime (in hours)	20.00	5.00	<10
Average hours per help call	0.96	0.75	0.80

MANAGEMENT INFORMATION SYSTEMS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	925,254	1,010,331	987,961	903,536	903,536	956,101	52,565	5.82%
User Fees	4	2,542	3,078	2,000	2,000	2,000	0	0.00%
Intergovernmental	847,808	928,030	967,417	1,394,856	1,394,856	910,974	(483,882)	-34.69%
Miscellaneous	0	0	1,085	0	0	0	0	0.00%
Use of Fund Balance	0	28,921	0	0	208,681	0	(208,681)	-100.00%
Total Revenues	1,773,066	1,969,824	1,959,541	2,300,392	2,509,073	1,869,075	(639,998)	-25.51%
Expenses								
Labor	503,930	587,929	599,930	581,788	642,291	635,571	(6,720)	-1.05%
Labor Benefits	183,845	204,920	190,802	205,680	214,232	235,981	21,749	10.15%
Supplies & Services	533,587	513,661	549,697	624,657	690,899	652,853	(38,046)	-5.51%
Capital Outlay	548,269	663,314	585,993	561,000	961,651	344,670	(616,981)	-64.16%
Addition to Fund Balance	3,435	0	33,119	327,267	0	0	0	0.00%
Total Expenses	1,773,066	1,969,824	1,959,541	2,300,392	2,509,073	1,869,075	(639,998)	-25.51%
Beginning of Year Fund Balance		Included in General Fund Total						
End of Year Fund Balance								

Outlay	Total Expense Amount	Property Tax Levy Impact
Replacement PC's	136,140	136,140
New PC's	7,135	7,135
Replacement Printers and Peripherals	1,575	1,575
Replacement Copiers	20,100	20,100
New Printers and Peripherals	7,875	7,875
Software	19,095	19,095
Replacement Network Hardware	56,500	56,500
Virtual Infrastructure	41,250	41,250
Systems Software Upgrades	45,000	45,000
Imaging System	10,000	10,000
2014 Total	344,670	344,670
2015	563,500	563,500
2016	653,000	653,000
2017	623,000	623,000
2018	632,000	632,000

Mapping combined into Treasurer and MIS starting in 2011

MAPPING

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	185,623	0	0	0	0	0	0	0.00%
User Fees	2,700	0	0	0	0	0	0	0.00%
Total Revenues	188,323	0	0	0	0	0	0	0.00%
Expenses								
Labor	104,717	0	0	0	0	0	0	0.00%
Labor Benefits	48,016	0	0	0	0	0	0	0.00%
Supplies & Services	3,550	0	0	0	0	0	0	0.00%
Addition to Fund Balance	32,040	0	0	0	0	0	0	0.00%
Total Expenses	188,323	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance		Included in General Fund Total						
End of Year Fund Balance								

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Mapping combined into Treasurer and MIS starting in 2011

Changes and Highlights to the Department's Budget:

To reduce the impact of the large number of computers scheduled for replacement in 2014 some units were deferred to 2015. This will reduce the amount of levy required for departmental operations by $21,507.

	2013 Revised Budget	2013 Carryforward Funding	2014 Cost to Continue Operations	Defer Select 2014 Computer Replacements to 2015	2014 Operational Costs with Changes	2014 Budget Request
Description of Change						
Tax Levy	903,536		74,071	(21,507)	52,564	956,100
Use of Fund Balance or Carryforward Funds	208,981	(208,981)	0		0	0
Replacement Fund	145,153			0	0	145,153
All Other Revenues	1,251,703	(385,770)	(98,112)	-	(98,112)	767,821
Total Funding	2,509,373	(594,751)	(24,041)	(21,507)	(45,548)	1,869,074
Labor Costs	856,523		15,028		15,028	871,551
Supplies & Services	690,899		(38,047)		(38,047)	652,853
Capital Outlay	961,651	(594,451)	(1,023)	(21,507)	(22,530)	344,670
Total Expenses	2,509,073	(594,451)	(24,041)	(21,507)	(45,548)	1,869,074

Issues on the Horizon for the Department:

Maintaining a consistent level of service despite the increasing demand for services and shrinking 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 2014
Implementation of Classification and Compensation Analysis.	Update current compensation policies, improve internal equity and address overall issues with classification and compensation plan.	March 2014
Minimal or zero grievance/arbitration hearings.	Process and respond to grievances in accordance with timelines established in existing collective bargaining agreements.	June 2014
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 2014
Overall department expediency and efficiency.	Continued implementation of organizational analysis and reorganize department for maximum efficiency.	July 2014
Employee Wellness initiatives with possible 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 2014
Continued implementation of all facets of Neogov for recruitment and selection purposes.	All job applications and recruitment related materials processed on-line. Overall expeditiousness for applicants while also reducing budget for expenses directly related to recruitment.	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	2014 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	1.29	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	**$100**		
			Wages & Benefits	$73,067		
			Operating Expenses	$15,173		
			TOTAL EXPENSES	**$88,240**		
			COUNTY LEVY	**$88,140**		
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance meditation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	$200	0.20	Average Contract Settlement
			TOTAL REVENUES	**$200**		
			Wages & Benefits	$23,028		
			Operating Expenses	$2,325		
			TOTAL EXPENSES	**$25,353**		
			COUNTY LEVY	**$25,153**		
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	$46,830	1.00	Reduced time for recruitments and filling vacancies.
			Operating Expenses	$23,895		
			TOTAL EXPENSES	**$70,725**		
			COUNTY LEVY	**$70,725**		

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	0.20	Completion and implementation of classification and compensation analysis.
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$23,028		
			Operating Expenses	$9,000		
			TOTAL EXPENSES	**$32,028**		
			COUNTY LEVY	**$32,028**		
Sauk County Health Care Center	Overall human resources support to facility.	Wis Stats 103 and 111	Wages & Benefits	$23,028	0.20	
			Operating Expenses	$0		
			TOTAL EXPENSES	**$23,028**		
			COUNTY LEVY	**$23,028**		
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	$84,596		
			Operating Expenses	$47,000		
			TOTAL EXPENSES	**$131,596**		
			COUNTY LEVY	**$128,396**		
Totals			**TOTAL REVENUES**	**$3,500**	4.09	
			TOTAL EXPENSES	**$370,970**		
			COUNTY LEVY	**$367,470**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Benefits Administration - Leave of Absence Coordination	389 applications 115 COBRA docs	145 applications 175 COBRA docs	154 applications 175 COBRA docs
Benefits Administration - New Employee Orientation and Training	23 orientation/5 trainings	45 orientation/7 trainings	40 orientations/5 trainings
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
Employee Assistance Program (Utilization and Helpline Use)	102	110	117
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	2120 applications 63 recruitments 15 posting/shift bids	2,500 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	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 15%)	6.40%	3.69%	11.00%
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%

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
PERSONNEL								
Revenues								
Tax Levy	333,536	341,341	339,993	327,533	327,533	367,471	39,938	12.19%
User Fees	683	1,039	962	800	800	800	0	0.00%
Intergovernmental	40,806	51,270	0	0	0	0	0	0.00%
Miscellaneous	2,106	4,030	485	2,700	2,700	2,700	0	0.00%
Use of Fund Balance	0	0	0	78,203	78,393	0	(78,393)	-100.00%
Total Revenues	377,131	397,680	341,440	409,236	409,426	370,971	(38,455)	-9.39%
Expenses								
Labor	221,993	231,205	189,395	203,445	203,445	204,235	790	0.39%
Labor Benefits	77,934	72,092	56,382	66,177	66,177	69,343	3,166	4.78%
Supplies & Services	57,860	61,710	59,312	139,614	139,804	97,393	(42,411)	-30.34%
Addition to Fund Balance	19,344	32,673	36,351	0	0	0	0	0.00%
Total Expenses	377,131	397,680	341,440	409,236	409,426	370,971	(38,455)	-9.39%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

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 2013 health insurance program, resulting in an overall premium increase of 3.69%. It is anticipated the increase for 2014 will be at least 11%, with Patient Centered Outcomes Research Institute (PCORI) fees equating to approximately 3.5% 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 2014 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. Dollars were allocated to increase employee wellness programming. However, the current health insurance provider does not offer employer 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.

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 will be implemented in 2014. FMLAsource, 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			Section 125 Admin Fees	Wellness Programming		
Tax Levy	327,533	20,938	10,000	9,000		367,471
Use of Fund Balance or Carryforward Funds	78,393	(78,393)				0
All Other Revenues	3,500	0				3,500
Total Funding	409,426	(57,455)	10,000	9,000	0	370,971
Labor Costs	269,622	3,955				273,577
Supplies & Services	139,804	(61,410)	10,000	9,000		97,394
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	409,426	(57,455)	10,000	9,000	0	370,971

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, continued efforts will be directed to staff restructuring/consolidation to effectively and efficiently meet the needs of County government.

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	12/31/2014
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	2014 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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$515,000 $0 **$515,000** $179,765 $12,990 **$192,755** **($322,245)**	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$40,000 $0 **$40,000** $15,353 $1,500 **$16,853** **($23,147)**	0.25	
Totals			**TOTAL REVENUES** **TOTAL EXPENSES** **COUNTY LEVY**	**$555,000** **$209,608** **($345,392)**	3.00	

Register of Deeds

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Documents Recorded	21,557	20,000	20,000
Vital records filed	2,218	2,500	2,500
Copies of vital records issued	9,300	8,800	8,500

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Timeliness of recording	1 day to record	1 day to record	1 day to record
LandShark revenue	$41,073	$40,000	$48,000

REGISTER OF DEEDS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	(336,818)	(317,190)	(310,937)	(325,433)	(325,433)	(345,392)	(19,959)	-6.13%
Other Taxes	187,555	176,126	160,964	170,000	165,000	170,000	5,000	3.03%
User Fees	378,155	445,155	430,286	385,000	370,000	385,000	15,000	4.05%
Total Revenues	228,892	304,091	280,313	229,567	209,567	209,608	41	0.02%
Expenses								
Labor	123,862	126,775	120,948	126,496	126,496	127,298	802	0.63%
Labor Benefits	67,597	65,870	60,654	62,226	62,226	67,820	5,594	8.99%
Supplies & Services	15,168	17,395	8,880	20,645	20,845	14,490	(6,355)	-30.49%
Addition to Fund Balance	22,265	94,051	89,831	20,200	0	0	0	0.00%
Total Expenses	228,892	304,091	280,313	229,567	209,567	209,608	41	0.02%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 BUDGET
HIGHLIGHTS

Department: Register of Deeds

Changes and Highlights to the Department's Budget:

Real estate market has improved somewhat, though far from the levels of 7 - 8 years ago. On August 15, the Register of Deeds recorded the first document sent electronically.

Continue to process documents through ID Protect to redact social security numbers from recorded documents. This process will continue through 2014.

The State Vital Records new death registration system will be completely electronic, replacing paper system.

The conversion of books containing paper documents to digital images will begin in late 2013, to be completed in early 2014.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	(325,433)	(19,959)				(345,392)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	535,000	20,000				555,000
Total Funding	209,567	41	0			209,608
Labor Costs	188,722	6,396				195,118
Supplies & Services	20,845	(6,355)				14,490
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	209,567	41	0			209,608

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.	12/31/2014
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	2014 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	$44,494		
			TOTAL EXPENSES	**$80,249**		
			COUNTY LEVY	**$80,249**		
Totals			**TOTAL REVENUES**	**$0**	1.00	
			TOTAL EXPENSES	**$80,249**		
			COUNTY LEVY	**$80,249**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Corner Remonumentation	14	15	15
Corner Maintenance	252	250	250
G.P.S. Coordinates on corners	252	250	250
Review of Plats of Survey	N/A	200	200

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Document scans	183	200	200
G.P.S. Coordinates Map Production - Number of coordinate sets	252	250	250

SURVEYOR

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
Revenues											
Tax Levy	76,581	81,824	80,448	80,362	80,362	80,249	(113)	-0.14%	None	0	0
Total Revenues	76,581	81,824	80,448	80,362	80,362	80,249	(113)	-0.14%	2014 Total	0	0
Expenses											
Labor	23,634	20,838	25,040	32,857	32,857	32,857	0	0.00%	2015	0	0
Labor Benefits	1,761	1,879	2,261	3,010	3,010	2,898	(112)	-3.72%	2016	0	0
Supplies & Services	42,895	42,111	46,443	44,495	44,495	44,494	(1)	0.00%	2017	0	0
Addition to Fund Balance	8,291	16,996	6,704	0	0	0	0	0.00%	2018	0	0
Total Expenses	76,581	81,824	80,448	80,362	80,362	80,249	(113)	-0.14%			

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Department: SURVEYOR

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. In 2014, 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	80,362	(113)				80,249
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	80,362	(113)	0	0	0	80,249
Labor Costs	35,867	(112)				35,755
Supplies & Services	44,495	(1)				44,494
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	80,362	(113)	0	0	0	80,249

Issues on the Horizon for the Department:

The County Surveyor, as provided for in the new Ordinance, 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 and property descriptions; completion of tax rolls and tax bills; tax deed land acquisitions and sales; unclaimed funds; monitoring of converted agricultural land; Lottery & Gaming Credit maintenance; Land Records Council; and tax parcel maps.

Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Coordinate and develop processes with personnel from Mapping/GIS/MIS	To be able to process property splits during the year and coordinate map updates with parcel changes. Access POS images that are linked to parcels in LRS.	December 2014
Enter all 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	December 2014
Work with Transcedent Technologies Staff (LRS tax program) for standardized reporting information	Focus will be on the assessment roll reporting information that is required by the Wisconsin Department of Revenue	December 2014
Filed Surveys that have not been processed	Scanning, indexing and linking all of the backlogged information to the GIS System and the Property Tax System	December 2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$889,180	2.37	-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	**$889,180**		
			Wages & Benefits	$151,391		
			Operating Expenses	$65,073		
			TOTAL EXPENSES	**$216,463**		
			COUNTY LEVY	**($672,717)**		
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	$7,820	4.70	-Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification.
			TOTAL REVENUES	**$7,820**		
			Wages & Benefits	$291,929		
			Operating Expenses	$51,128		
			TOTAL EXPENSES	**$343,058**		
			COUNTY LEVY	**$335,238**		
Totals			**TOTAL REVENUES**	**$897,000**	7.07	
			TOTAL EXPENSES	**$559,521**		
			COUNTY LEVY	**($337,479)**		

TREASURER/REAL PROPERTY LISTER

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
New Parcels	81	57 (a)	100
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	49,765 / 3,790	49,758 / 3,713 (a)	49,800 / 3,750
New Certified Surveys	82	64 (a)	80
New Subdivisions / # Lots	None	1/3 plus 1 cemetery (a)	3 / 30
New Condos / # Units	3 / 12	4 / 14 (a)	4 / 12
New Annexations / # Parcels	3 / 4	1 / 1 (a)	3 / 4
New Highway Projects / # Parcels	9 / 29	3 / 35 (a) *	3 / 40
New Managed Forest Law Orders / # Parcels	48 / 96	59 / 121 (a)	50 / 100
MFL Orders Withdrawn or Expired / # Parcels	10 / 15	25 / 52 (a)	20 / 40
New Ag Use Penalty Conversion # Parcels / Revenue (County's portion)	10 / $1,833	12 / $3,000	12 / $3,000
Parcels with informational changes (names/address/legal descriptions)	4,930	8,017 (a) **	5,000
Notice of Change of Assessments Printed (some assessors print their own)	5,626	4,500	4,000
Tax Bills Printed	49,164	49,150	49,200
Real Estate Transfer Returns Processed	4,320	5,000	5,000
Tax Receipts Processed	17,600 ***	12,500	12,500
Daily Cash Receipts processed for all County Departments	6,736	6,300	6,300
Accounts Payable Checks Printed and Processed	9,238	10,500	10,500
Direct Deposit Advices Printed and Processed	13,683	14,000	14,000
Payroll Checks Printed and Processed	4,303	4,000	4,000
Credit Card Transactions (payment of property taxes only)	82	125	125
E-Check Transactions (payment of property taxes only	25	75	75
# Tax Deed letters sent to delinquent tax payers / mtg. companies/state depts., etc.	226	213 (a)	275
# Tax Deeds taken by the County	18	20	20
$$ Sale Book (September 1st of each year)	$3,337,549.26	$3,750,000.00	$4,000,000.00
# of properties in the Sale Book *(new category for the 2014 Budget)*	2262	2300	2400

* also 5 discontinued town roads that involved 11 parcels

** Parcels with information changes is higher this year because, in addition to regular changes, there were many "cleanup/standardization" changes were made in the conversion process

*** The new tax system prints multiple parcel payments on 1 receipt instead of individual receipts for each parcel

(a) = an actual known figure for 2013

n/a = none known of being contemplated at this time

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Average rate of investments	0.39%	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	2.77%	3.00%	3.25%
Tax deeds taken as a % of delinquency letters	11.47%	12.00%	12.00%
Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification	1/2 hr/municipality	1/2 hr/municipality	1/2 hr/municipality
Average Percentage of Employees using Direct Deposit	76%	79%	80%

TREASURER

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	(497,059)	(289,058)	(304,559)	(288,156)	(288,156)	(337,479)	(49,323)	-17.12%
Other Taxes	1,284,091	1,295,557	1,055,472	752,274	602,800	701,500	98,700	16.37%
Grants & Aids	90,236	97,467	118,095	99,300	75,000	75,000	0	0.00%
Fees, Fines & Forfeitures	4,549	9,514	2,468	2,000	2,000	3,000	1,000	50.00%
User Fees	27,197	27,399	29,320	26,000	27,500	27,500	0	0.00%
Intergovernmental	12,775	12,494	12,925	12,000	12,000	12,000	0	0.00%
Interest	248,105	171,874	97,536	75,000	95,000	75,000	(20,000)	-21.05%
Miscellaneous	14,243	101,190	10,302	25,000	3,000	3,000	0	0.00%
Total Revenues	1,184,137	1,426,437	1,021,559	703,418	529,144	559,521	30,377	5.74%
Expenses								
Labor	266,136	301,261	307,765	310,619	309,751	309,851	100	0.03%
Labor Benefits	104,086	115,789	117,275	124,170	124,170	133,470	9,300	7.49%
Supplies & Services	72,136	245,108	137,932	94,142	95,223	116,200	20,977	22.03%
Addition to Fund Balance	741,779	764,279	458,587	174,487	0	0	0	0.00%
Total Expenses	1,184,137	1,426,437	1,021,559	703,418	529,144	559,521	30,377	5.74%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Mapping combined into Treasurer and MIS starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

1) Interfund Interest Allocation: Investment income is now allocated to Highway, Human Services, Health Care Center based calculated interest earned on their interfund activities. There is no impact to the three departments' bottom lines.

2) Payment In Lieu of Taxes (PILT): Possible funding decreases will result in lower revenues.

3) Real Estate Property Tax Chargebacks: Increase in expense due to known charge back payable in February 2014 for taxes over assessed in 2012.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Interfund Interest Allocation**	**Payment in Lieu of Taxes (PILT)**	**Real Estate Property Tax Chargebacks**	
Tax Levy	(288,156)	(104,323)	20,000	15,000	20,000	(337,479)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	817,300	114,700	(20,000)	(15,000)		897,000
Total Funding	529,144	10,377	0	0	20,000	559,521
Labor Costs	433,921	9,400				443,321
Supplies & Services	95,223	977			20,000	116,200
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	529,144	10,377	0	0	20,000	559,521

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. Need to investigate a larger range of investment opportunities.

WORKERS' COMPENSATION

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Intergovernmental	(40,690)	263,769	271,285	321,675	325,557	266,422	(59,135)	-18.16%
Miscellaneous	0	0	38,343	0	0	0	0	0.00%
Use of Fund Balance	323,140	188,920	0	0	0	0	0	0.00%
Total Revenues	282,450	452,689	309,628	321,675	325,557	266,422	(59,135)	-18.16%
Expenses								
Supplies & Services	282,450	452,689	249,112	245,312	325,557	266,422	(59,135)	-18.16%
Addition to Fund Balance	0	0	60,516	76,363	0	0	0	0.00%
Total Expenses	282,450	452,689	309,628	321,675	325,557	266,422	(59,135)	-18.16%
Beginning of Year Fund Balance	1,079,116	755,976	567,056	627,572		703,935		
End of Year Fund Balance	755,976	567,056	627,572	703,935		703,935		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

Sauk County began self insuring for workers compensation in 2008. 2008 through 2012 were favorable years with low workers compensation losses, and 2013 has been favorable to date.

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 2014 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	325,557	(59,135)				266,422
Total Funding	325,557	(59,135)	0	0	0	266,422
Labor Costs	0	0				0
Supplies & Services	325,557	(59,135)				266,422
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	325,557	(59,135)	0	0	0	266,422

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.

JUSTICE/SAFETY FUNCTIONAL GROUP 2014 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.

ELEMENT(S) OF COUNTY WIDE MISSION FULFULLED

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

CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	3,249,062	30,000	2,411,885	656,231	300,000	0	(300,000)	-100.00%
Interest	0	0	38	0	0	0	0	0.00%
Use of Fund Balance	0	543,339	0	299,701	317,875	299,663	(18,212)	-5.73%
Total Revenues	3,249,062	573,339	2,411,923	955,932	617,875	299,663	(318,212)	-51.50%
Expenses								
Labor	0	15,584	15,444	8,500	0	0	0	0.00%
Labor Benefits	0	1,405	1,393	760	0	0	0	0.00%
Supplies & Services	2,726,886	556,350	1,658,755	646,672	617,875	299,663	(318,212)	-51.50%
Capital Outlay	0	0	415,501	300,000	0	0	0	0.00%
Addition to Fund Balance	522,176	0	320,830	0	0	0	0	0.00%
Total Expenses	3,249,062	573,339	2,411,923	955,932	617,875	299,663	(318,212)	-51.50%
Beginning of Year Fund Balance	591,134	1,113,310	569,971	890,801		591,100		
End of Year Fund Balance	1,113,310	569,971	890,801	591,100		291,437		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Department: CDBG EAP

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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance or Carryforward Funds	317,875	(18,212)				299,663
All Other Revenues	300,000	(300,000)				-
Total Funding	617,875	(318,212)	-	-	-	299,663
Labor Costs	-	-				-
Supplies & Services	617,875	(318,212)				299,663
Capital Outlay	-	-				-
Transfers to Other Funds	-	-				-
Addition to Fund Balance	-	-				-
Total Expenses	617,875	(318,212)	-	-	-	299,663

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	2014 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	$197,944	3.40	
			TOTAL REVENUES	**$197,944**		
			Wages & Benefits	$200,837		
			Operating Expenses	$447,312		
			TOTAL EXPENSES	**$648,149**		
			COUNTY LEVY	**$450,205**		
Outlay	None		Operating Expenses	$0	-	
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$197,944**	3.40	
			TOTAL EXPENSES	**$648,149**		
			COUNTY LEVY	**$450,205**		

CIRCUIT COURTS

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Number of cases disposed, by category:			
Felony	374	400	400
Misdemeanor	867	850	850
Criminal Traffic	597	650	650
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	2,209	2,500	2,500
Civil (contracts/real estate, personal injury/property damage, other civil)	935	950	950
Small Claims	415	400	400
Family (divorce, paternity, other family)	536	550	550
Probate (informal, estates, trusts)	131	130	130
Probate (commitments, guardianships, adoptions, other)	142	125	125
Juvenile (delinquency, other)	117	100	100
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	33	35	35
Total Cases Disposed	6,356	6,690	6,690

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Percentage of Cases Disposed of within Goals:			
Felony (Goal of 85% within 180 days, 95% within 360 days)	66%, 91%	70%, 90%	75%, 90%
Misdemeanor (Goal of 90% within 180 days)	82%	80%	80%
Criminal Traffic (Goal of 90% within 180 days)	79%	80%	80%
Forfeiture (contested traffic, forfeiture and juvenile ordinance) (Goal of 95% within 180 days)	85%	80%	80%
Civil(Personal Injury/Prop. Damage) (Goal of 90% within 540 days)	75%	75%	75%
Civil (Contracts/Real Estate)	95%	95%	95%
Small Claims (Goal of 90% within 180 days)	93%	80%	80%
Family (Divorce)(Goal of 90% within 360 days)	80%	80%	80%
Family (Paternity)(Goal of 90% within 180 days)	84%	85%	85%
Probate (Estates)(Goal of 75% within 420 days. 90% within 540 days)	66%. 69%	70%, 80%	70%, 80%
Probate (Informal)(Goal of 75% within 420 days. 90% within 540 days)	66%. 78%	70%, 80%	70%,80%
Juvenile (Delinquency)(Goal of 95% within 90 days)	82%	90%	90%
Juvenile(Children in need of protective services (CHIPS)(Goal of 95% within 360 days)	94%	95%	95%

CIRCUIT COURTS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	403,160	411,336	413,351	417,134	417,134	450,205	33,071	7.93%
Grants & Aids	220,259	208,941	197,890	197,980	198,016	197,944	(72)	-0.04%
Use of Fund Balance	0	0	0	28,365	0	0	0	0.00%
Total Revenues	623,419	620,277	611,241	643,479	615,150	648,149	32,999	5.36%
Expenses								
Labor	141,522	132,176	126,396	134,091	134,091	134,151	60	0.04%
Labor Benefits	66,270	63,812	59,094	62,356	62,356	66,686	4,330	6.94%
Supplies & Services	411,396	385,305	371,694	447,032	418,703	447,312	28,609	6.83%
Addition to Fund Balance	4,231	38,984	54,057	0	0	0	0	0.00%
Total Expenses	623,419	620,277	611,241	643,479	615,150	648,149	32,999	5.36%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Changes and Highlights to the Department's Budget:

Nothing significant

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	417,134	33,071				450,205
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	198,016	(72)				197,944
Total Funding	615,150	32,999	0	0	0	648,149
Labor Costs	196,447	4,390				200,837
Supplies & Services	418,703	28,609				447,312
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	615,150	32,999	0	0	0	648,149

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
Paperless court records	Research use of E-filing and E-signatures	Ongoing
Elevate collection revenues	Turnover of accounts receivable to Credit Management Control & HE Stark	Ongoing

Clerk of Courts

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$766,700	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	$17,000		
			TOTAL REVENUES	**$783,700**		
			Wages & Benefits	$698,099		
			Operating Expenses	$365,978		
			TOTAL EXPENSES	**$1,064,077**		
			COUNTY LEVY	**$280,377**		
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	$95,000	0.60	
			Grants	$58,000		
			TOTAL REVENUES	**$153,000**		
			Wages & Benefits	$47,955		
			Operating Expenses	$36,196		
			TOTAL EXPENSES	**$84,151**		
			COUNTY LEVY	**($68,849)**		
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**	**$936,700**	13.00	
			TOTAL EXPENSES	**$1,148,228**		
			COUNTY LEVY	**$211,528**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
New cases filed	22,041	20,863	20,863
Casework performed	223,817	214,373	214,373
Documents scanned	122,320	137,635	137,635
Gross money receipted	4,613,090	4,324,836	4,324,836
Money collected outstanding fines - Clerk of Courts	858,013	765,753	765,753
Money collected outstanding fines - Other County Departments	301,919	315,497	315,497
Collections via collection agency	344,062	308,634	308,634

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Cases filed vs. cases disposed	22,041 / 22,364 99%	20,863 / 20,478 98%	20,863 / 20,478 98%
Debts assessed vs. debts collected by individual year	$4,493,674 vs. $3,816,020 85% collection rate	$4,527,705 vs. $3,688,323 81% collection rate	$4,527,705 vs. $3,688,323 81% collection rate
Grand total of aged debts assessed vs. debts collected overall	$95,503,826 vs. $88,883,027 93% collection rate	$100,031,531 vs. $95,381,851 95% collection rate	$100,031,531 vs. $95,381,851 95% collection rate

CLERK OF COURTS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	254,332	243,070	237,138	216,574	216,574	211,528	(5,046)	-2.33%
Grants & Aids	84,701	88,441	81,379	79,670	81,190	75,000	(6,190)	-7.62%
Licenses & Permits	100	140	240	300	100	150	50	50.00%
Fees, Fines & Forfeitures	407,027	393,322	380,646	423,500	427,000	422,000	(5,000)	-1.17%
User Fees	472,932	468,992	388,059	393,032	419,950	353,050	(66,900)	-15.93%
Intergovernmental	23,912	27,467	26,324	24,100	27,000	23,500	(3,500)	-12.96%
Miscellaneous	21,840	51,050	62,420	65,000	40,000	63,000	23,000	57.50%
Total Revenues	1,264,844	1,272,482	1,176,206	1,202,176	1,211,814	1,148,228	(63,586)	-5.25%
Expenses								
Labor	528,418	533,950	544,350	547,205	547,205	512,220	(34,985)	-6.39%
Labor Benefits	277,606	264,540	235,098	249,004	249,004	233,835	(15,169)	-6.09%
Supplies & Services	443,161	381,308	349,894	384,705	415,605	402,173	(13,432)	-3.23%
Addition to Fund Balance	15,659	92,684	46,864	21,262	0	0	0	0.00%
Total Expenses	1,264,844	1,272,482	1,176,206	1,202,176	1,211,814	1,148,228	(63,586)	-5.25%

Outlay	Total Expense Amount	Property Tax Levy Impact
None		
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Changes and Highlights to the Department's Budget:

Due to public defender standards, appointed counsel expense has decreased therefore also decreasing attorney fee revenue. Collection of aged GAL fees is decreasing as collections become more current. Labor expenses decreased due to elimination of limited term position in addition to wage savings for replacement of long term staff.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Decrease in Appointed Counsel**	**Guardian Ad Litem (GAL) Fees**	**Labor**	
Tax Levy	216,574	19,770	(4,000)	25,000	(45,816)	211,528
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	995,240	1,460	(35,000)	(25,000)		936,700
Total Funding	1,211,814	21,230	(39,000)	0	(45,816)	1,148,228
Labor Costs	796,209	(4,339)			(45,816)	746,054
Supplies & Services	415,605	25,569	(39,000)			402,174
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,211,814	21,230	(39,000)	0	(45,816)	1,148,228

Issues on the Horizon for the Department:

Possible increases to the attorney GAL contracts may increase county expense.

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	12/31/2014
Training of Deputies	To provide better insight of deaths investigated	12/31/2014
Research valued services for our Department	Increase services to the citizens	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$28,750	1.00	Response time to calls
			Grants	$0		
			TOTAL REVENUES	**$28,750**		
			Wages & Benefits	$92,635		
			Operating Expenses	$63,694		
			TOTAL EXPENSES	**$156,329**		
			COUNTY LEVY	**$127,579**		
Outlay		$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**	**$28,750**	1.00	
			TOTAL EXPENSES	**$156,329**		
			COUNTY LEVY	**$127,579**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Investigation of deaths	661	680	680
Number of autopsies	29	27	27
Number of cremation permits	267	260	260

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Response time to calls	20 minutes	20 minutes	20 minutes
Signature of Death Certificates, after investigation completed	2 days	2 days	2 days

CORONER

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	137,015	135,518	147,394	156,964	156,964	127,579	(29,385)	-18.72%
Licenses & Permits	0	0	0	28,750	0	28,750	28,750	0.00%
User Fees	0	0	1,500	0	0	0	0	0.00%
Use of Fund Balance	6,190	9,185	163	0	0	0	0	0.00%
Total Revenues	143,205	144,703	149,057	185,714	156,964	156,329	(635)	-0.40%
Expenses								
Labor	67,929	62,166	59,240	67,150	67,150	67,150	0	0.00%
Labor Benefits	25,699	25,335	26,230	27,589	27,589	25,486	(2,103)	-7.62%
Capital Outlay	0	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	0	28,761	0	0	0	0.00%
Total Expenses	143,205	144,703	149,057	185,714	156,964	156,329	(635)	-0.40%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
Vehicle	0	0
2014 Total	0	0
2015	24,000	24,000
2016	24,000	24,000
2017	0	0
2018	0	0

Department: Coroner

Changes and Highlights to the Department's Budget:

2014 is the first year budgeting for cremation permit fees, an estimated revenue of $28,750. The amount is based on issuing 230 cremation permits at $125 per permit. Sauk County began charging for this as of January 1, 2013, but was not included in the 2013 budget.

Added $500 to vehicle fuel allowing for a 25 cent increase in fuel cost per gallon.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Cremation Permits Budgeted**			
Tax Levy	156,964	(635)	(28,750)			127,579
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0	28,750			28,750
Total Funding	156,964	(635)	0	0	0	156,329
Labor Costs	94,739	(2,104)				92,635
Supplies & Services	62,225	1,469				63,694
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	156,964	(635)	0	0	0	156,329

Issues on the Horizon for the Department:

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.	12/31/2014 and Ongoing
Allocate sufficient court time for all other matters	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2014 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	12/31/2014 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.	12/31/2014 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.	12/31/2014
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.	12/31/2014

Court Commissioner / Family Court Counseling

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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.	$31,478	1.97	
			Grants	$0		
			TOTAL REVENUES	**$31,478**		
			Wages & Benefits	$203,022		
			Operating Expenses	$9,290		
			TOTAL EXPENSES	**$212,312**		
			COUNTY LEVY	**$180,834**		
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	$3,707		
			Operating Expenses	$10,514		
			TOTAL EXPENSES	**$14,221**		
			COUNTY LEVY	**($2,279)**		
Totals			**TOTAL REVENUES**	**$47,978**	2.00	
			TOTAL EXPENSES	**$226,533**		
			COUNTY LEVY	**$178,555**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
"Intake" proceedings conducted (all)	6,400	6,500	6,500
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,105	1200	1,200
Mediation referrals made	153	160	160

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 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%

COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	176,632	181,305	177,734	175,458	175,458	178,555	3,097	1.77%
User Fees	0	17,045	17,205	16,500	16,500	16,500	0	0.00%
Intergovernmental	29,828	28,841	30,468	31,807	31,807	31,478	(329)	-1.03%
Use of Fund Balance	0	0	0	0	7,857	0	(7,857)	-100.00%
Total Revenues	206,460	227,191	225,407	223,765	231,622	226,533	(5,089)	-2.20%
Expenses								
Labor	142,905	149,882	150,831	152,030	152,030	152,070	40	0.03%
Labor Benefits	54,476	52,476	48,954	51,518	51,518	54,659	3,141	6.10%
Supplies & Services	6,373	16,813	17,880	19,717	28,074	19,804	(8,270)	-29.46%
Addition to Fund Balance	2,706	8,020	7,742	500	0	0	0	0.00%
Total Expenses	206,460	227,191	225,407	223,765	231,622	226,533	(5,089)	-2.20%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Family Court Counseling Service combined into Court Commissioner starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

FAMILY COURT COUNSELING SERVICE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
Revenues											
User Fees	16,900	0	0	0	0	0	0	0.00%	None	0	0
Total Revenues	16,900	0	0	0	0	0	0	0.00%	2014 Total	0	0
Expenses											
Labor	5,366	0	0	0	0	0	0	0.00%	2015	0	0
Labor Benefits	1,869	0	0	0	0	0	0	0.00%	2016	0	0
Supplies & Services	9,033	0	0	0	0	0	0	0.00%	2017	0	0
Addition to Fund Balance	632	0	0	0	0	0	0	0.00%	2018	0	0
Total Expenses	16,900	0	0	0	0	0	0	0.00%			

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Family Court Counseling Service combined into Court Commissioner starting in 2011

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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	175,458	3,097				178,555
Use of Fund Balance or Carryforward Funds	7,857	(7,857)				0
All Other Revenues	48,307	(329)				47,978
Total Funding	231,622	(5,089)	0	0	0	226,533
Labor Costs	203,548	3,181				206,729
Supplies & Services	28,074	(8,270)				19,804
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	231,622	(5,089)	0	0	0	226,533

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	2014 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	$52,345	1.94	Victim Services Provided (currently understaffed)
			TOTAL REVENUES	**$52,345**		
			Wages & Benefits	$105,701		
			Operating Expenses	$5,531		
			TOTAL EXPENSES	**$111,232**		
			COUNTY LEVY	**$58,887**		**Attorneys are State Expense**
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
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$18,843		
			Operating Expenses	$6,506		
			TOTAL EXPENSES	**$25,349**		
			COUNTY LEVY	**$25,349**		**Attorneys are State Expense**
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 in our Department so that it may be returned to the community. Other restitution ordered by the Court could be Law Enforcement Transport	Wisconsin Statutes Chapters 939 - 980	Revenues	$20,000	5.54	Number of Cases and Restitution dollars collected (currently understaffed)
			TOTAL REVENUES	**$20,000**		
			Wages & Benefits	$316,471		
			Operating Expenses	$19,317		
			TOTAL EXPENSES	**$335,788**		
			COUNTY LEVY	**$315,788**		**Attorneys are State Expense**
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 top 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**

District Attorney

Totals/Additional Comments (Staffing Needs)	We are 3.75 attorneys short according to the Preliminary DA Workload Analysis printed for 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. We have requested Personnel Committee to hold open the department vacant position of Restitution Specialist but not fill it for several years. DA County Staff along with the Victim Witness Unit County Staff are currently attempting to absorb those duties through 2013.	**TOTAL REVENUES**	**$72,345**	7.80	
		TOTAL EXPENSES	**$472,569**		
		COUNTY LEVY	**$400,224**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
All Cases Received	3,290	3,072	3,340
Adult Felony Referrals	451	456	476
Adult Felony Filed	400	461	452
Adult Misdemeanor Filed	859	775	858
Criminal Traffic Filed	721	682	737
Juvenile Delinquent	68	57	65
Civil Traffic/Forfeiture Cases	918	681	839

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Actual (as of 7/31/13)	2014 Budget
Closed Cases NOTE: closed = dismissed, not prosecuted and prosecuted to sentencing; deferred cases will be "closed" in succeeding years.	3,307	1,817	2,690
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	$45,940	$14,458	

DISTRICT ATTORNEY / VICTIM WITNESS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	453,418	416,882	388,235	390,450	390,450	400,223	9,773	2.50%
Grants & Aids	23,991	40,741	24,735	31,578	41,123	52,345	11,222	27.29%
User Fees	16,624	19,660	21,582	18,800	16,800	20,000	3,200	19.05%
Total Revenues	494,033	477,283	434,552	440,828	448,373	472,568	24,195	5.40%
Expenses								
Labor	294,145	267,853	270,869	269,763	272,517	280,057	7,540	2.77%
Labor Benefits	143,811	124,356	117,040	138,085	142,702	160,957	18,255	12.79%
Supplies & Services	28,019	27,215	29,019	32,980	33,154	31,554	(1,600)	-4.83%
Addition to Fund Balance	28,058	57,859	17,624	0	0	0	0	0.00%
Total Expenses	494,033	477,283	434,552	440,828	448,373	472,568	24,195	5.40%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

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. That additional population affects our office in increased child sexual assaults, domestic abuse cases, thefts, and OWI cases. Our OWI caseload continues to increase. 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. Additionally there is an overall slow down in the number of cases being able to be filed in any given year, due to the unavailability of an attorney to draft the necessary paperwork and/or appear in scheduled court proceedings. Such delays can result in the loss of contact with victims/witnesses that could result in legitimate and worthy cases not being prosecuted, solely as a result of the lack of adequate attorney staff. The continued growth of Sauk County's prosecutorial needs cannot be ignored without serious ramifications to victims of crime and citizens of Sauk County.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Staffing increase .2 FTE**			
Tax Levy	390,450	4,284	5,489			400,223
Use of Fund Balance or Carryforward Funds	0	0	0			0
All Other Revenues	50,378	16,253	5,714			72,345
Total Funding	440,828	20,537	11,203			472,568
Labor Costs	407,848	21,964	11,203			441,015
Supplies & Services	32,980	(1,427)				31,553
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	440,828	20,537	11,203			472,568

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 our 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. That additional workload is currently unknown as the majority of these offenses are handled by the multiple municipal courts in the county.

DRUG SEIZURES

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	3,297	1,997	0	0	0	0	0	0.00%
Fees, Fines & Forfeitures	19,139	6,350	10,860	0	0	500	500	0.00%
Interest	910	658	380	1,000	1,000	600	(400)	-40.00%
Use of Fund Balance	0	1,868	0	11,000	11,000	11,000	0	0.00%
Total Revenues	23,346	10,873	11,240	12,000	12,000	12,100	100	0.83%
Expenses								
Supplies & Services	11,237	10,873	9,330	12,000	12,000	12,100	100	0.83%
Addition to Fund Balance	12,109	0	1,910	0	0	0	0	0.00%
Total Expenses	23,346	10,873	11,240	12,000	12,000	12,100	100	0.83%
Beginning of Year Fund Balance	85,145	97,254	95,386	97,296		86,296		
End of Year Fund Balance	97,254	95,386	97,296	86,296		75,296		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Department: Drug Seizures

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2014 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 2014. Purchases from these funds cannot be used to supplant the regular budget.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	11,000	0				11,000
All Other Revenues	1,000	100				1,100
Total Funding	12,000	100	0	0	0	12,100
Labor Costs	0					0
Supplies & Services	12,000	100				12,100
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	12,000	100	0	0	0	12,100

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 NIMS compliance by continuing to monitor and address changes	Continue to develop a training calendar for the next year	January/February 2014
Maintain decontamination and mass casualty trailer	One (1) each - Centrally locate decon and mass casualty trailer	June-14
Review LEPC Committee	Make changes to by-laws to ensure the EPCRA law is being met	June-14
Exercise	Continue with the 4 year exercise plan	October-14
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-14
Assist all personnel involved with disaster response in obtaining required Incident Command System (ICS) & National Incident System (NIMS) training to assure compliance	A number of classes have been offered and will continue to be offered/scheduled	December-14
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-14

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$28,575		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$28,575**		
			COUNTY LEVY			
Emergency Management	Develop and administer all hazards emergency management, Homeland Security, and terrorism plans and programs, Respond to disasters to assist the local response agencies and disaster recovery through assisting with damage assessment to maximize the possibility of financial assistance via Federal and/or State declaration	State Statutes Ch. 323	Grants	$48,500	1.00	
			TOTAL REVENUES	**$48,500**		
			Wages & Benefits	$78,714		
			Operating Expenses	$18,515		
			TOTAL EXPENSES	**$97,229**		
			COUNTY LEVY	**$48,729**		

Emergency Management

SARA	Administer the 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	$16,800	0.45	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	**$16,800**		
			Wages & Benefits	$34,063		
			Operating Expenses	$17,615		
			TOTAL EXPENSES	**$51,678**		
			COUNTY LEVY	**$34,878**		
Risk Management	Risk management safety activities for the County	State Statutes Ch. 102	Revenues	$0	0.05	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$2,958		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$2,958**		
			COUNTY LEVY	**$2,958**		
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	**$65,300**	2.00	
			TOTAL EXPENSES	**$186,211**		
			COUNTY LEVY	**$120,911**		

Description	2012 Actual	2013 Estimate	2014 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 (50) *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 *Review training W/FD's *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training
Exercises	6 tabletops, 2 functional	10 tabletops, 2 functional	6 Table tops, 1 functional

Description	2012 Actual	2013 Estimate	2014 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	None	None

EMERGENCY MANAGEMENT

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	128,096	114,927	110,743	112,845	112,845	115,882	3,037	2.69%
Grants & Aids	139,849	69,233	73,462	64,800	64,800	64,800	0	0.00%
User Fees	3,684	800	8,447	1,200	500	500	0	0.00%
Miscellaneous	691	519	0	0	0	0	0	0.00%
Total Revenues	272,320	185,479	192,652	178,845	178,145	181,182	3,037	1.70%
Expenses								
Labor	89,666	91,450	92,514	94,003	94,489	94,529	40	0.04%
Labor Benefits	45,751	46,393	43,967	46,162	46,162	48,523	2,361	5.11%
Supplies & Services	95,657	28,297	23,828	27,704	37,494	38,130	636	1.70%
Capital Outlay	18,064	0	0	0	0	0	0	0.00%
Addition to Fund Balance	23,182	19,339	32,343	10,976	0	0	0	0.00%
Total Expenses	272,320	185,479	192,652	178,845	178,145	181,182	3,037	1.70%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Department: Emergency Management

Changes and Highlights to the Department's Budget:

Majority of the increase directly related to increase in health insurance costs.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	112,845	3,037				115,882
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	65,300	0				65,300
Total Funding	178,145	3,037	0	0	0	181,182
Labor Costs	140,651	2,401				143,052
Supplies & Services	37,494	636				38,130
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	178,145	3,037	0	0	0	181,182

Issues on the Horizon for the Department:

JAIL ASSESSMENT

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Fees, Fines & Forfeitures	121,794	114,322	121,120	120,000	100,000	110,000	10,000	10.00%
Use of Fund Balance	18,206	4,162	0	0	0	0	0	0.00%
Total Revenues	140,000	118,484	121,120	120,000	100,000	110,000	10,000	10.00%
Expenses								
Transfer to Debt Service	140,000	118,484	121,120	100,000	100,000	110,000	10,000	10.00%
Addition to Fund Balance	0	0	0	20,000	0	0	0	0.00%
Total Expenses	140,000	118,484	121,120	120,000	100,000	110,000	10,000	10.00%
Beginning of Year Fund Balance	22,368	4,162	0	0		20,000		
End of Year Fund Balance	4,162	0	0	20,000		20,000		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	100,000	10,000				110,000
Total Funding	100,000	10,000	0	0	0	110,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	100,000	10,000				110,000
Total Expenses	100,000	10,000	0	0	0	110,000

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.	12/31/2014
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.	12/31/2014
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.	Explore the feasibility of scanning new documents to facilitate this process. Addition of minimum part-time or maximum full time position required to expedite this process.	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	$82,478		
			Operating Expenses	$10,071		
			TOTAL EXPENSES	**$92,549**		
			COUNTY LEVY	**$69,049**		
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	$41,930		
			Operating Expenses	$25,985		
			TOTAL EXPENSES	**$67,915**		
			COUNTY LEVY	**$65,915**		

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Outlay			User Fees	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$0		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$25,500**	2.00	
			TOTAL EXPENSES	**$160,464**		
			COUNTY LEVY	**$134,964**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Probate cases filed / Wills for filing only	266	280	280
Juvenile / Adult Guardianships / Protective Placements filed	60	60	60
Juvenile / Adult Mental Commitments filed	132	175	175
Children in Need of Protection and Services (CHIPS) filed	11	20	20
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	68	50	50
Juvenile Injunctions filed	2	10	10
Termination of Parental Rights / Adoption filed	38	50	30

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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

REGISTER IN PROBATE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	116,169	116,000	111,488	135,886	135,886	134,964	(922)	-0.68%
User Fees	33,230	33,310	32,683	25,500	25,500	25,500	0	0.00%
Total Revenues	149,399	149,310	144,171	161,386	161,386	160,464	(922)	-0.57%
Expenses								
Labor	85,237	87,604	88,485	88,850	88,850	88,890	40	0.05%
Labor Benefits	36,219	34,740	31,917	33,378	33,378	35,518	2,140	6.41%
Supplies & Services	22,802	16,469	19,311	35,537	39,158	36,056	(3,102)	-7.92%
Addition to Fund Balance	5,141	10,497	4,458	3,621	0	0	0	0.00%
Total Expenses	149,399	149,310	144,171	161,386	161,386	160,464	(922)	-0.57%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

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 2014 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.

Received communication from the CASA (Court Appointed Special Advocate) executive director that the program is closing due to lack of sustainable funding.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**CASA Program**			
Tax Levy	135,886	4,078	(5,000)			134,964
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	25,500	0				25,500
Total Funding	161,386	4,078	(5,000)	0	0	160,464
Labor Costs	122,228	2,180				124,408
Supplies & Services	39,158	1,898	(5,000)			36,056
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	161,386	4,078	(5,000)	0	0	160,464

Issues on the Horizon for the Department:

Unknown effect of the state budget on county funding in general. Unknown effect of continued high unemployment rates and inability of parents to pay Juvenile Legal Fees, court appointed counsel fees, thus necessitating further tax intercept, judgment, collections filings.

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	Additional officer for drug investigations.	12/31/2014
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.	12/31/2014
Build partnerships and relationships with the youth of Sauk County	Implement a police explorer post within Sauk County.	12/31/2014
Maintain highway safety grants.	Minimize fatalities and reduce traffic crashes.	12/31/2014
Continue to use innovative measures Increase inmate programming	With our new monitoring software we could look for independent study-type programming that inmates could participate in via the internet. This may reduce programming costs while allowing us to monitor them to reduce security concerns.	12/31/2014

Sheriff's Department

Program Evaluation						
Program Title	**Program Description**	**Mandates and References**	**2014 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	$181,200	40.00	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	**$226,200**		
			Wages & Benefits	$3,465,984		
			Operating Expenses	$457,300		
			TOTAL EXPENSES	**$3,923,284**		
			COUNTY LEVY	**$3,697,084**		
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	$849,289	74.00	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	**$862,289**		
			Wages & Benefits	$5,316,891		
			Operating Expenses	$833,300		
			TOTAL EXPENSES	**$6,150,191**		
			COUNTY LEVY	**$5,287,902**		
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	$360,773	4.00	
			Grants			
			TOTAL REVENUES	**$360,773**		
			Wages & Benefits	$356,082		
			Operating Expenses	$4,050		
			TOTAL EXPENSES	**$360,132**		
			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	$907,420		
			Operating Expenses	$18,734		
			TOTAL EXPENSES	**$926,154**		
			COUNTY LEVY	**$926,154**		

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	$811,045		
			Operating Expenses	$396,388		
			TOTAL EXPENSES	**$1,207,433**		
			COUNTY LEVY	**$1,164,953**		
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	$45,000	3.59	
			Grants	$0		
			TOTAL REVENUES	**$45,000**		
			Wages & Benefits	$89,851		
			Operating Expenses	$11,270		
			TOTAL EXPENSES	**$101,121**		
			COUNTY LEVY	**$56,121**		
Outside Agency Appropriations	Animal Shelter Sauk County Disabled Parking Enforcement Assistance Council	$147,000 $1,300	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	$287,500		
			TOTAL EXPENSES	**$287,500**		
			COUNTY LEVY	**$287,500**		
Totals			**TOTAL REVENUES**	**$1,539,242**	147.17	
			TOTAL EXPENSES	**$13,101,267**		
			COUNTY LEVY	**$11,562,025**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimated**	**2014 Budget**
Field Services Division calls for Service	17,136	17,000	17,500
Arrests	7,700	6,000	8,250
Traffic Accidents	1,372	1,440	1,300
Civil Process	2,395	2,200	2,550
Transports	983	970	1,000
Bookings	3,521	3,500	3,800
Warrant Arrests	740	720	820
Illegal drug use related deaths	6	14	16

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimated**	**2014 Budget**
Warrant Served/Warrants Issued	795/794	768/800	800/820
Percent of overtime as compared to overall payroll	5.20%	4.12%	3.50%
Criminal investigation cases/closed cases	2015/1463	1,764/1,329	2,000/1,500
GED Program Inmate completion (GED or HSED)	18	48	50
Anger Management Inmate participation/completion	15/20	18/26	22/30
Parenting	20/24	18/24	24/30
Employability participation/completion	40/52	20/22	25/27
Community Service hours by Inmates	9,884	8,000	9,000

SHERIFF

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	10,862,457	10,862,457	11,644,521	11,609,689	11,609,689	11,562,027	(47,662)	-0.41%
Grants & Aids	207,179	190,698	144,466	130,154	159,430	105,780	(53,650)	-33.65%
Fees, Fines & Forfeitures	508	3,457	4,725	3,100	8,000	6,500	(1,500)	-18.75%
User Fees	566,511	499,050	551,635	600,684	577,509	592,000	14,491	2.51%
Intergovernmental	2,262,511	858,212	901,673	1,162,254	730,328	822,962	92,634	12.68%
Donations	200	200	5,960	1,906	0	0	0	0.00%
Miscellaneous	8,662	5,446	27,941	8,591	11,500	12,000	500	4.35%
Use of Fund Balance	137,300	0	0	0	50,000	0	(50,000)	-100.00%
Total Revenues	14,045,328	12,419,520	13,280,921	13,516,378	13,146,456	13,101,269	(45,187)	-0.34%
Expenses								
Labor	8,341,636	7,393,400	7,207,694	7,300,766	7,472,732	7,573,033	100,301	1.34%
Labor Benefits	3,661,915	3,352,747	3,186,541	3,244,812	3,316,763	3,349,394	32,631	0.98%
Supplies & Services	1,735,006	1,518,137	1,917,025	2,006,857	2,103,461	1,891,342	(212,119)	-10.08%
Capital Outlay	306,771	128,170	229,767	253,500	253,500	287,500	34,000	13.41%
Addition to Fund Balance	0	27,066	739,894	710,443	0	0	0	0.00%
Total Expenses	14,045,328	12,419,520	13,280,921	13,516,378	13,146,456	13,101,269	(45,187)	-0.34%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
Field Services Squad Cars - 9	238,500	238,500
Field Services Unmarked Squad Cars - 1	25,000	25,000
Prisoner Transport Van	24,000	24,000
2014 Total	287,500	287,500
2015	307,500	303,500
2016	288,500	288,500
2017	285,500	285,500
2018	234,000	234,000

In addition to the costs shown directly in the Sheriff's Department budget, the Debt Service fund contains principal and interest payments totaling $1,990,423 in 2013 and $1,989,573 in 2014 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 $725,587 in 2013 and $645,818 in 2014.

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

Changes and Highlights to the Department's Budget:

Change 1
The Highway Safety Grants are partially based on federal funding. In July 2013, grant monies were discontinued for some of the highway safety grants. We do not anticipate those grants being funded for 2014.

Change 2
The percentage of Huber inmates employed has decreased; therefore decreasing Huber boarding fees for the 2014 budget year.

Change 3
The percentage of Electronic Monitoring inmates has increased in 2013; therefore increasing Electronic monitoring fees for the 2014 budget year.

Change 4
Drug usage in Sauk County continues to increase. The County has seen an increase in drug related deaths over the past several years. In order to combat the drug usage in Sauk County the 2014 budget includes a request for an additional patrol deputy to work specifically on drug related crimes.

Change 5
2013 Budget included funding for clean up of the vacated shooting range at the former landfill. Total estimated cost was $130,000, with $80,000 funded by tax levy and $50,000 funded by General Fund balance

Change 6
2013 Budget included $17,119 to study the recommendation of remodeling the facility.

Change 7
2014 Decrease in Management Information Services (MIS) department chargebacks.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	Change 7	2014 Budget Request
Description of Change			**Reduction Grants**	**Decrease in Huber**	**Increase in Electronic Monitoring**	**New Deputy**	**Clean up of Vacated Shooting Range**	**Study Remodeling Facility**	**MIS Department Chargebacks**	
Tax Levy	11,609,689	(37,090)				110,135	(80,000)	(17,119)	(40,707)	11,562,027
Use of Fund Balance or Carryforward Funds	50,000	0					(50,000)			0
All Other Revenues	1,486,767	102,475	(50,000)	(10,000)	10,000					1,539,242
Total Funding	13,146,456	65,385	(50,000)	(10,000)	10,000	110,135	(130,000)	(17,119)	(40,707)	13,101,269
Labor Costs	10,789,495	99,297	(50,000)			83,635				10,922,427
Supplies & Services	2,103,461	(41,412)		(10,000)	10,000		(130,000)	(17,119)	(40,707)	1,891,342
Capital Outlay	253,500	7,500				26,500				287,500
Transfers to Other Funds	0	0								0
Addition to Fund Balance	0	0								
Total Expenses	13,146,456	65,385	(50,000)	(10,000)	10,000	110,135	(130,000)	(17,119)	(40,707)	13,101,269

Issues on the Horizon for the Department:

PUBLIC WORKS FUNCTIONAL GROUP
2014 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.	12/31/2014
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.	12/31/2014
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.	4/30/2014
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.	12/31/2014
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.	8/31/2014
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.	10/1/2014
Incorporate new technologies and alternative fuels into Department operations.	Monitor advancements in alternative fuel vehicles and other technologies which could improve Department efficiency.	12/31/2014
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.	12/31/2014
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.	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	$12,091	0.01	
			Grants	$0		
			TOTAL REVENUES	**$12,091**		
			Wages & Benefits	$909		
			Operating Expenses	$25,775		
			TOTAL EXPENSES	**$26,684**		
			COUNTY LEVY	**$14,593**		

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	$1,819		
			Operating Expenses	$107,127		
			TOTAL EXPENSES	**$108,946**		
			COUNTY LEVY	**$108,946**		
Radio	Mobile communication equipment repair and replacement.		Intergovernmental	$3,416	0.01	
			Grants	$0		
			TOTAL REVENUES	**$3,416**		
			Wages & Benefits	$909		
			Operating Expenses	$4,120		
			TOTAL EXPENSES	**$5,029**		
			COUNTY LEVY	**$1,613**		
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	$19,652	18.99	'Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			Grants	$507,080		
			TOTAL REVENUES	**$526,732**		
			Wages & Benefits	$1,276,363		
			Operating Expenses	$804,746		
			TOTAL EXPENSES	**$2,081,109**		
			COUNTY LEVY	**$1,554,377**		
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Intergovernmental	$0	6.44	Total lane miles of roadway maintained during winter maintenance operations.
			Grants	$270,811		
			TOTAL REVENUES	**$270,811**		
			Wages & Benefits	$442,879		
			Operating Expenses	$693,287		
			TOTAL EXPENSES	**$1,136,166**		
			COUNTY LEVY	**$865,355**		
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Intergovernmental	$0	4.26	'Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$572,693		
			TOTAL REVENUES	**$572,693**		
			Wages & Benefits	$290,309		
			Operating Expenses	$1,588,379		
			TOTAL EXPENSES	**$1,878,688**		
			COUNTY LEVY	**$1,305,995**		
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	User Fees / Misc	$0	0.58	
			Grants	$33,851		
			TOTAL REVENUES	**$33,851**		
			Wages & Benefits	$39,552		
			Operating Expenses	$94,565		
			TOTAL EXPENSES	**$134,117**		
			COUNTY LEVY	**$100,266**		
State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	$2,128,717	19.89	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$2,128,717**		
			Wages & Benefits	$1,364,848		
			Operating Expenses	$763,869		
			TOTAL EXPENSES	**$2,128,717**		
			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	$218,430	1.92	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$218,430**		
			Wages & Benefits	$131,419		
			Operating Expenses	$87,011		
			TOTAL EXPENSES	**$218,430**		
			COUNTY LEVY	**($0)**		
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	$95,262	0.08	
			Grants	$0		
			TOTAL REVENUES	**$95,262**		
			Wages & Benefits	$5,578		
			Operating Expenses	$89,684		
			TOTAL EXPENSES	**$95,262**		
			COUNTY LEVY	**$0**		
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	$1,171,145	5.64	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	$0		
			TOTAL REVENUES	**$1,171,145**		
			Wages & Benefits	$384,441		
			Operating Expenses	$786,704		
			TOTAL EXPENSES	**$1,171,145**		
			COUNTY LEVY	**$0**		
County Department	Services provided to other Sauk County Departments.		Intergovernmental	$99,569	0.58	
			Grants	$0		
			TOTAL REVENUES	**$99,569**		
			Wages & Benefits	$39,552		
			Operating Expenses	$60,017		
			TOTAL EXPENSES	**$99,569**		
			COUNTY LEVY	**($0)**		
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	$100,187	0.58	
			Grants	$0		
			TOTAL REVENUES	**$100,187**		
			Wages & Benefits	$39,552		
			Operating Expenses	$60,635		
			TOTAL EXPENSES	**$100,187**		
			COUNTY LEVY	**($0)**		
Outlay	1 Patrol Truck	$100,000	User Fees / Misc	$0	-	
	2 Tandem Trucks	$210,000	Use of Fund Balance	$650,000		
	3 Snow Plows	$21,000	**TOTAL REVENUES**	**$650,000**		
	3 Snow Wings	$18,000	Wages & Benefits	$0		
	2 V-Box Spreaders	$28,000	Operating Expenses	$650,000		
	1 Tailgate Spreader	$5,000	**TOTAL EXPENSES**	**$650,000**		
	1 Fuel Tank	$10,000	**COUNTY LEVY**	**$0**		
	1 Motor Grader	$160,000				
	1 Tractor Mower	$98,000				
Totals			**TOTAL REVENUES**	**$5,882,904**	59.00	
			TOTAL EXPENSES	**$9,834,049**		
			COUNTY LEVY	**$3,951,145**		

Highway

Output Measures - How much are we doing?				
Description		2012 Actual	2013 Estimate	2014 Budget
Total centerline miles of roadway rehabilitation completed.		11.37	8.41	10.00
Total lane miles of roadway maintained during winter maintenance operations (total)		1,666 miles	1,666 miles	1,666 miles
	State of Wisconsin	615 miles	615 miles	615 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	60.9 miles	60.9 miles	60.9 miles
	Town of Sumpter	46.8 miles	46.8 miles	46.8 miles
	Town of Dellona	0 miles	0 miles	0 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.		6,350 yds	6,350 yds	6,350 yds
Tons of salt used for winter maintenance on County Highways.		4,033 tn	6,000 tn	4,329 tn
Diesel fuel used annually.		127,239 gal	162,941 gal	154,721 gal
Highway Department Administrative costs as a percentage of total highway maintenance costs.		4.98%	4.80%	4.50%

Key Outcome Indicators - How well are we doing?			
Description	2012 Actual	2013 Estimate	2014 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.	3.70%	2.74%	3.25%
Fleet efficiency: equipment revenues generated less operating costs.	$400,492	$0	$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.	119.77%	100.00%	100.00%
Average lane miles of roadway per patrol section to maintain during winter maintenance operations.	43.67	43.67	43.67
Maintenance dollars per centerline mile of county roads.	$16,314	$17,180	$18,177
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)	4.73%	4.80%	4.80%

HIGHWAY

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	3,673,792	3,719,001	3,840,237	3,902,944	3,902,944	3,951,146	48,202	1.24%
Grants & Aids	1,569,782	1,584,677	1,455,994	1,871,449	1,868,884	1,384,435	(484,449)	-25.92%
User Fees	182,412	176,002	180,157	198,082	176,880	163,570	(13,310)	-7.52%
Intergovernmental	4,223,695	3,606,503	3,558,527	3,624,943	3,624,943	3,678,698	53,755	1.48%
Interest	0	5,401	6,173	6,200	0	6,200	6,200	0.00%
Miscellaneous	27,021	1,878	0	284	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	650,000	650,000	0	0.00%
Total Revenues	9,676,702	9,093,462	9,041,088	9,603,902	10,223,651	9,834,049	(389,602)	-3.81%
Expenses								
Labor	2,661,609	2,728,215	2,652,082	2,743,910	2,744,160	2,726,420	(17,740)	-0.65%
Labor Benefits	1,243,521	1,040,838	1,163,194	1,209,377	1,209,377	1,291,709	82,332	6.81%
Supplies & Services	5,078,962	4,623,353	5,110,569	5,644,415	5,620,114	5,159,720	(460,394)	-8.19%
Capital Outlay	0	0	0	0	650,000	650,000	0	0.00%
Transfer to General Fund	0	5,401	6,173	6,200	0	6,200	6,200	0.00%
Addition to Fund Balance	692,610	695,655	109,070	0	0	0	0	0.00%
Total Expenses	9,676,702	9,093,462	9,041,088	9,603,902	10,223,651	9,834,049	(389,602)	-3.81%
Beginning of Year Fund Balance	8,422,381	9,114,991	9,810,646	9,919,716		9,919,716		
End of Year Fund Balance	9,114,991	9,810,646	9,919,716	9,919,716		9,269,716		

Outlay	Total Expense Amount	Property Tax Levy Impact
1 Patrol Truck	100,000	0
2 Tandem Trucks	210,000	0
3 Snow Plows	21,000	0
3 Snow Wings	18,000	0
2 V-Box Spreaders	28,000	0
1 Tailgate Spreader	5,000	0
1 Fuel Tank	10,000	0
1 Motor Grader	160,000	0
1 Tractor Mower	98,000	0
2014 Total	650,000	0
2015	700,000	0
2016	700,000	0
2017	750,000	0
2018	750,000	0

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 $88,046 of which approximately $40,639 impacts other Gov't agencies for which the Department provides services and $47,407 impacts the Department directly.
Based on an average annual fuel consumption of 176,719 gallons, the Department's fuel costs are expected to increase by $5,123 over 2013.
Salt costs are projected to increase by $8,776 in 2014.
A significant reduction in the Department's road construction budget in 2014 is due to a 2013 grant for CTH V which is not available in 2014.

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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**GTA Funding**	**Bridge Aids Funding**	**CHIP-D Funding**	
Tax Levy	3,902,944	46,249	2,564	(611)		3,951,146
Use of Fund Balance or Carryforward Funds	650,000	0				650,000
All Other Revenues	5,670,707	31,773	(2,564)		(467,013)	5,232,903
Total Funding	10,223,651	78,022	0	(611)	(467,013)	9,834,049
Labor Costs	3,949,182	68,947	0			4,018,129
Supplies & Services	5,624,469	2,875	0	(611)	(467,013)	5,159,720
Capital Outlay	650,000	0				650,000
Transfers to Other Funds	0	6,200				6,200
Addition to Fund Balance	0	0				0
Total Expenses	10,223,651	78,022	0	(611)	(467,013)	9,834,049

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 2014.

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 FUND

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
User Fees	8,522	7,251	5,077	488	5,100	0	(5,100)	-100.00%
Interest	36,565	25,160	13,635	8,500	9,000	9,000	0	0.00%
Use of Fund Balance	123,004	74,983	73,029	189,888	149,460	157,900	8,440	5.65%
Total Revenues	168,091	107,394	91,741	198,876	163,560	166,900	3,340	2.04%
Expenses								
Supplies & Services	168,092	107,394	91,741	198,876	163,560	166,900	3,340	2.04%
Total Expenses	168,092	107,394	91,741	198,876	163,560	166,900	3,340	2.04%
Beginning of Year Fund Balance	5,510,139	5,387,135	5,312,152	5,239,123		5,049,235		
End of Year Fund Balance	5,387,135	5,312,152	5,239,123	5,049,235		4,891,335		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

Loss of minimal revenue from Alliant Energy from turbines being removed.

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

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Turbines Removed**			
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	149,460	3,940	4,500			157,900
All Other Revenues	14,100	0	(5,100)			9,000
Total Funding	163,560	3,940	(600)	0	0	166,900
Labor Costs	0	0				0
Supplies & Services	163,560	3,940	(600)			166,900
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	163,560	3,940	(600)	0	0	166,900

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.

Health & Human Services (Supportive Services) Functional Group
2014 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
Investigate areas of unmet needs in the County.	• Educate Providers of services available from the county • Hold Community Health Fair to educate services available to professionals. • Provide access to mental health care (Sauk County is designated as Health Professional Shortage Area (HPSA) for mental health.) • Explore option of Community Health Center designation to enhance the rate of revenues for psychiatric services.
Strategies to address components of the Sauk County Comprehensive Plan	• Transportation, • Mental health /Drug and Alcohol abuse (identified in the 2011 needs assessment) • Health Care Center Campus, • Community Health Improvement Plan • Comprehensive benefits counseling • Expansion of Dental Program

Health & Human Services (Supportive Services) Functional Group
2014 BUDGET

GOALS	OBJECTIVES
Develop strategies to deliver optimal services within funding restrictions	• Establish a reasonable level of available services based on available funding • Work collaboratively across departments to take advantages of expertise to meet needs during times of service limitations • Work collaboratively with partners in the community to help provide services to individuals in need. • Income Maintenance group with ADRC • Affordable Care Act • use of self-directed volunteer teams to harness the knowledge and skills of retirees to meet the challenges associated with the needs surpassing the available resources and to create more livable communities for all
To improve the overall health of the community to decrease overall healthcare costs	• Educate to promote positive health practices • Encourage personal responsibility to make healthy life choices • Be an active partner in developing health community plans. • Greater Sauk County Care Transition Coalition • Keeping Kids Alive Initiative • Partner in addressing drug abuse/heroin in the county
As providers of service, work to achieve quality and continuity of care within the health care community	• Acquire electronic medical records that allow for real time documentation resulting in meaningful data exchange amongst all providers • National Accreditation of Public Health Department
To seek solutions to address unmet needs of target populations	• Data available from Communication Needs Assessment/Communication Need Improvement Plan - website • Increased incidences of increased acuity of middle aged non qualified individuals • Veterans Court • Criminal Justice Continuum development crosses over number of functional groups.
To achieve and maintain a state of readiness to emergency and/or disaster events	• Develop the plans • Educate community on plans • Communicate plans to public and partners • Practice implementing plans via drills and tabletop exercise scenarios

Aging & Disability Resource Center

Department Vision - Where the department would ideally like to be
All older adults and adults with disabilities will live in and be part of a caring community that values lifelong contributions, maximum independence and individual dignity.

Department Mission - Major reasons for the department's existence and purpose in County government
To empower and support older adults and adults with disabilities and their families by providing easily accessible, quality information and assistance. The Aging and Disability Resource Center will provide services, resources, advocacy and opportunities to support each individual's choices for independence and enhanced quality of life.

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Increase customer use of the agency's webpages	A change team, using the NIATx model, will conduct a process improvement project. The number of "hits" recorded by the County webmaster on ADRC webpages will be increased by 10%. The PDSA cycles will be completed and changes will be abandoned, adopted or amended as supported by the data.	6/30/2014
Increase customer awareness of programs offered and classes held.	A calendar of prevention programs will be developed and distributed among all partner agencies and other high traffic areas to inform the public of the dates and times throughout the year that evidence-based programs will be held. This calendar will include any classes being held by ADRC regional partners which may be more convenient for citizens living near county borders.	3/31/2014
Move toward consistent responses across municipalities toward Alzheimer's disease and other age-related dementias which cause these citizens the minimum amount of trauma possible.	In collaboration with the local Alzheimer's Alliance chapter, the Sauk County Adult Protective Services unit and other local stakeholders, the ADRC will hold an in-service and discussion forum for law enforcement officers to document and implement the best practices being used relative the implementation of the Helen E. F. Supreme Court decision and the treatment of people with Alzheimer's disease and other age-related dementias during episodes of behavioral outburst.	12/31/2014
"Neighborhood" strengths and weaknesses identified, and that community is prepared to have a self-directed response in the case of emergency.	A second pilot neighborhood for Our Neighborhood Cares will be identified by March 31, 2014 and a neighborhood coordinator will be trained by October 15, 2014. The first neighborhood meeting in this pilot neighborhood will be held by December 31, 2014.	12/31/2014
Increase availability of affordable home-based services.	The ADRC will research the availability of home-based services and compare the cost of these services to average income of Sauk County older adults to determine the affordability of these services. Based on these findings, the ADRC will engage its community partners to provide systems advocacy to improve the affordability of services as needed.	9/30/2014
Sauk County Board of Supervisors Strategic Issue: Meet established benchmarks using self-directed volunteer teams in the Livable Sauk County project as outlined by the Plan.	Volunteer teams identified and recruited.	12/31/2014

Aging & Disability Resource Center

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Aging & Disability Specialist	To support 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: short-term care coordination (less than 3 months) 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, public education and outreach to older adults and adults with disabilities who are isolated, community agencies and services providers in order to promote the use of the ADRC long-term care options counseling Pre-admission consultation to individuals seeking admission to substitute care settings Screening for and assistance with enrollment in the long-term care benefit.	ADRC	Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$484,088 **$484,088** $444,362 $42,728 **$487,090** **$2**	6.14	# of unduplicated people served to services provided Enrollment statistics-meeting expectations for transition to managed long term care
Transportation	This program makes it possible for individuals with driving limitations due to disability or infirmity of age to obtain transportation for essential trips, such as medical appointments, business errands, shopping and senior activities. The program utilizes volunteers who drive their own vehicle as well as employees who drive county-owned vehicles.	Older Americans Act, Wis Dept of Transportation	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$47,716 $377,184 **$424,900** $320,552 $134,251 **$454,803** **$29,903**	7.66	
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 Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$28,200 $121,500 **$149,700** $36,334 $146,099 **$182,433** **$32,733**	0.68	The length of time guests spend participating in activities at the dining centers is increased
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 Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$44,500 $128,289 **$172,789** $46,761 $202,358 **$249,119** **$76,330**	0.89	

Aging & Disability Resource Center

Home & Community Based Services	**Home Safe & Sound:** Grant funding provided to serve older adults with limited income by accomplishing minor home repairs or modifications which allow the resident to continue to live independently and more safely. Materials purchased by the homeowner and projects accomplished primarily by volunteers. **AddLIFE Today! Newsmagazine:** Publication distributed 6 times per year and includes 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 caregivers. **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.	Older Americans Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $9,867 **$9,867** $8,130 $7,873 **$16,003** **$6,136**	0.15	# of volunteers in service to # service hours provided # of total services provided to # of staff Full Time Equivalents (FTEs) # of Functional Screenings completed to # of I&A staff FTEs Those who received I&A services received a follow up contact and reported that the service or benefit which they were seeking was accomplished or otherwise appropriately resolved to their satisfaction
Elder Benefits Specialist	Benefits Counseling: This program includes staff which serve older adults in a legal assistance program which provides advocacy and representation related to approximately 102 identified issues in the practice area of public benefits, insurance, rights and access to supportive services.	Wisconsin Elder's Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $204,583 **$204,583** $204,498 $10,104 **$214,602** **$10,019**	2.98	
Disability Benefits Specialist	Benefits Counseling: This program will include Specialist staff which serve adults with disabilities. This legal assistance programs provide advocacy and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.	ADRC	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $151,487 **$151,487** $142,228 $9,259 **$151,487** **$0**	2.22	
Family Caregiver Support Program	Family Caregiver Support Program: 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 all aimed at reducing or eliminating the occurrence of caregiver stress and burnout.	Older Americans Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	0 $28,154 **$28,154** $17,118 $14,349 **$31,467** **$3,313**	0.33	
Prevention	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. Other Evidence-based programs: "Living Well with Chronic Conditions", "Stepping On" for falls prevention, "Eat Better, Move More", and "PACE-People with Arthritis Can Exercise".	Older Americans Act	User Fees / Misc Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	0 $21,984 **$21,984** $29,936 $5,507 **$35,443** **$13,459**	0.57	

Aging & Disability Resource Center

Totals			TOTAL REVENUES	$1,647,552	21.62	
			TOTAL EXPENSES	$1,822,446		
			COUNTY LEVY	$171,894		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
AddLIFE Today! - Subscribers' Hardcopies mailed	5,459	5,500	5,550
AddLIFE Today! - Subscribers' Emailed	341	300	300
AddLIFE Today! - Partners	5	5	5
AddLIFE Today! - Pages	36	36	36
Disability Benefit Specialist Program - Total individuals served	370	350	350
Disability Benefit Specialist Program - Monetary impact	$1,766,715	$1.8M	$1.8M
Elderly Benefit Specialist Program - Total clients served	580	600	600
Elderly Benefit Specialist Program - # of Units of service provided	855	900	900
Elderly Benefit Specialist Program - Monetary impact	$981,579	$900K	$900K
Elderly Benefit Specialist Program - Community outreach program/visits held	12	15	15
Information & Assistance Program (Aging & Disability Specialists) - Contacts (without collaterals)	5,827	6,200	6,200
Information & Assistance Program (Aging & Disability Specialists) - Home visits	340	350	350
Information & Assistance Program (Aging & Disability Specialists) - MDS's completed	63	70	70
Information & Assistance Program (Aging & Disability Specialists) - Enrollments processed	127	130	130
Information & Assistance Program (Aging & Disability Specialists) - Assessments completed	176	200	200
Information & Assistance Program (Aging & Disability Specialists) - Option counseling sessions completed	312	300	300
Nat'l Family Caregiver Support Program - Care for Caregiver participants	5	15	15
Nat'l Family Caregiver Support Program - Caregiver referrals, I&A provided	1	30	30
Nutrition Programs - Total congregate lunches served	20,950	21,000	23,400
Nutrition Programs - Total home-delivered lunches served	25,889	25,000	25,700
Prevention Program - Living Well w/Chronic Conditions - classes held / # participants	1 / 9	2 / 20	6 / 120
Prevention Program - Stepping On - classes held / # participants	1 / 10	2 / 20	6 / 120
Transportation Programs - The Bus ridership	4,262	5,000	6,000
Transportation Programs - Escorted one-way trips arranged	2,639	2,500	2,500
Volunteer Coordination - Volunteer positions	282	282	282
Volunteer Coordination - Total individual volunteers	235	200	200
Volunteer Coordination - Volunteer hours	23,933	24,000	24,000

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
The length of time guests spend participating in activities at the dining centers is increased	60-90 minutes	60-90 minutes	60-90 minutes
The number of overall agency units of service per FTE falls within the reasonable range (range: something less than 1054 units of service per FTE)	N/A	1054	1054
Special projects are completed within projected timelines	N/A	75.00%	75.00%

AGING & DISABILITY RESOURCE CENTER

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	164,180	147,738	176,914	174,608	174,608	171,893	(2,715)	-1.55%
Grants & Aids	1,180,471	1,547,099	1,405,254	1,414,823	1,525,734	1,527,136	1,402	0.09%
User Fees	74,616	46,339	83,649	63,000	84,000	62,716	(21,284)	-25.34%
Intergovernmental	27,900	23,753	7,703	2,500	10,000	2,500	(7,500)	-75.00%
Donations	110,743	92,165	75,055	58,000	77,000	58,000	(19,000)	-24.68%
Interest	14	8	2	0	0	0	0	0.00%
Miscellaneous	199	1,542	1,226	200	200	200	0	0.00%
Use of Fund Balance	0	0	0	236,105	236,105	0	(236,105)	-100.00%
Total Revenues	1,558,123	1,858,644	1,749,803	1,949,236	2,107,647	1,822,445	(285,202)	-13.53%
Expenses								
Labor	656,575	662,900	763,087	927,905	865,905	869,082	3,177	0.37%
Labor Benefits	289,540	283,288	290,191	382,176	374,575	380,836	6,261	1.67%
Supplies & Services	602,690	599,316	544,194	639,155	867,167	572,527	(294,640)	-33.98%
Capital Outlay	0	98,980	44,796	0	0	0	0	0.00%
Addition to Fund Balance	9,318	214,160	107,535	0	0	0	0	0.00%
Total Expenses	1,558,123	1,858,644	1,749,803	1,949,236	2,107,647	1,822,445	(285,202)	-13.53%
Beginning of Year Fund Balance	124,739	134,057	348,217	455,752		219,647		
End of Year Fund Balance	134,057	348,217	455,752	219,647		219,647		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	2,000,000	400,000
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

* Human and fiscal capacity was determined by the anticipated 2014 grant funding.

* (1) Full-time Disability Benefit Specialist will be paid for at the ADRC Region level. The Sauk ADRC Contract will be used to pay for these costs. These labor costs will be withheld from the Sauk ADRC contract at the Region.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	174,608	(2,714)				171,894
Use of Fund Balance or Carryforward Funds	236,105	(236,105)				0
All Other Revenues	1,696,934	(46,383)				1,650,551
Total Funding	2,107,647	(285,202)				1,822,445
Labor Costs	1,240,480	9,438				1,249,918
Supplies & Services	867,167	(294,640)				572,527
Capital Outlay	0	0				0
Total Expenses	2,107,647	(285,202)				1,822,445

Issues on the Horizon for the Department:

2014: Work begins on the strategic issue identified by the County Board in May 2013 to facilitate community engagement as a solution to the growth in demand for services associated with the increased longevity of the current generation of older adults and the advent of the 'baby boomers' cohort.

2014-2016: Begin planning for the construction or purchase of a fleet storage facility and terminal for passengers either in one location or in 2 separate locations. Projected completion 2015.

2015: Regional budget planning for eliminating the regional contract with Southwest Workforce Development for the provision of 1 FTE Disability Benefit Specialist position and increasing the Sauk County position by 1 FTE. This constitutes a savings of the administrative costs of this contract to the regional grant funding. The increased FTE in Sauk County would have no budgetary effect locally as the regional funding for the Baraboo office would be directed to Sauk County in this amount rather than held at the regional office to pay these expenses.

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	2014 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	$700,300	11.00	
			User Fees	$17,490		
			TOTAL REVENUES	**$717,790**		
			Wages & Benefits	$648,673		
			Operating Expenses	$239,146		
			TOTAL EXPENSES	**$887,819**		
			COUNTY LEVY	**$170,029**		
Totals			**TOTAL REVENUES**	**$717,790**	11.00	
			TOTAL EXPENSES	**$887,819**		
			COUNTY LEVY	**$170,029**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Number of active IV-D cases	3,441	3,480	3,500

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Paternity Establishment Rate (90%)	112.03%	112.00%	112.00%
Court Order Establishment Rate (80%)	90.79%	90.00%	90.00%
Collection of Current Support (80%)	80.10%	80.00%	80.00%+
Collection of Arrears (80%)	80.43%	80.00%	80.00%+

CHILD SUPPORT

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	187,877	190,365	188,567	181,570	181,570	170,029	(11,541)	-6.36%
Grants & Aids	787,502	636,649	686,953	670,595	670,595	700,300	29,705	4.43%
User Fees	18,445	18,034	20,325	17,490	17,240	17,490	250	1.45%
Total Revenues	993,824	845,048	895,845	869,655	869,405	887,819	18,414	2.12%
Expenses								
Labor	431,110	414,080	417,767	418,366	418,366	418,586	220	0.05%
Labor Benefits	226,125	215,273	206,910	214,824	214,824	230,086	15,262	7.10%
Supplies & Services	273,947	208,139	197,152	236,015	236,215	239,147	2,932	1.24%
Addition to Fund Balance	62,642	7,557	74,016	450	0	0	0	0.00%
Total Expenses	993,824	845,049	895,845	869,655	869,405	887,819	18,414	2.12%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

For 2014, 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	181,570	(11,541)				170,029
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	687,835	29,955				717,790
Total Funding	869,405	18,414	0	0	0	887,819
Labor Costs	633,190	15,483				648,673
Supplies & Services	236,215	2,931				239,146
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	869,405	18,414	0	0	0	887,819

Issues on the Horizon for the Department:

With the restoration of GPR funding in the next biennial budget and the corresponding federal matching funds, the Sauk County Child Support Agency should see a funding increase of approximately $112,565 over the two year budget period above the original budget estimates.

DOG LICENSE FUND

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Licenses & Permits	29,230	28,376	28,561	28,000	28,000	28,000	0	0.00%
Use of Fund Balance	0	0	0	368	55	106	51	92.73%
Total Revenues	29,230	28,376	28,561	28,368	28,055	28,106	51	0.18%
Expenses								
Supplies & Services	26,976	27,781	21,895	28,368	28,055	28,106	51	0.18%
Addition to Fund Balance	2,252	595	6,666	0	0	0	0	0.00%
Total Expenses	29,228	28,376	28,561	28,368	28,055	28,106	51	0.18%
Beginning of Year Fund Balance	(7,653)	(5,401)	(4,806)	1,860		1,492		
End of Year Fund Balance	(5,401)	(4,806)	1,860	1,492		1,386		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	55	51				106
All Other Revenues	28,000	0				28,000
Total Funding	28,055	51	0	0	0	28,106
Labor Costs	0	0				0
Supplies & Services	28,055	51				28,106
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	28,055	51	0	0	0	28,106

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.	06/30/2014 - 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.	12/31/2014 - 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.	12/31/2014 - Reviewed Annually
Become a Level III Health Department.	Achieve Full Agent status in the Department of Health Services - FSRL program.	07/01/2014 - Reviewed Annually
Create or obtain an electronic database for the Public Health Department to serve all programs with in the Environmental Health Division.	Obtain a computer program capable of compiling and communicating Nuisance, Human Health Hazard, Radon, Lead, and Rabies information for all three counties in the consortium.	12/31/2014 - Reviewed Annually

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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.	$20,816	0.64	243 problems were investigated and 882 contacts for Nuisances/Human Health Hazards were made in 2012.
			Grants	$0		
			Use of Carryforward	$731		
			TOTAL REVENUES	**$21,547**		
			Wages & Benefits	$41,455		
			Operating Expenses	$2,345		
			TOTAL EXPENSES	**$43,800**		
			COUNTY LEVY	**$22,253**		
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	0.14	There were 39 contacts regarding lead, 5 problems investigated, and 12 home lead inspections completed in 2012.
			Grants	$6,400		
			Use of Carryforward	$1,165		
			TOTAL REVENUES	**$7,565**		
			Wages & Benefits	$8,948		
			Operating Expenses	$5,755		
			TOTAL EXPENSES	**$14,703**		
			COUNTY LEVY	**$7,138**		

Environmental Health

Mold & Mildew	Education and guidance for mold remediation is provided for residents upon request. Inspections of private homes, schools and businesses maybe performed as part of nuisance/human health hazard investigation if necessary conditions are met.		User Fees / Misc.	$0	0.04	Policy was created and forms are available on line for citizens to retrieve to report mold problems. In 2012, 57 problems were addressed and 153 contacts were made.
			Grants	$0		
			Use of Carryforward	$2,415		
			TOTAL REVENUES	**$2,415**		
			Wages & Benefits	$2,401		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$2,401**		
			COUNTY LEVY	**($14)**		
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.		User Fees / Misc.	$1,962	0.10	11 tattoo/piercing inspections were completed and 102 contacts in 2012.
			Grants	$0		
			Use of Carryforward	$2,265		
			TOTAL REVENUES	**$4,227**		
			Wages & Benefits	$6,437		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$6,437**		
			COUNTY LEVY	**$2,210**		
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.		User Fees / Misc.	$1,000	0.19	In 2012 - 161 radon kits were provided to the public, 66 tests kits were returned. 57 were considered average, 6 were slightly above average, and 3 were considered to be at dangerous levels. There were 31 problems addressed and 151 contacts.
			Grants	$7,676		
			Use of Carryforward	$1,100		
			TOTAL REVENUES	**$9,776**		
			Wages & Benefits	$12,387		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$12,387**		
			COUNTY LEVY	**$2,611**		
DATCP Retail Food Safety & Licensing	Sauk County Health Department to became 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.		User Fees / Misc.	$60,498	0.86	267 facilities were licensed and inspected. There were 65 problems addressed and 747 contacts made.
			Grants	$0		
			Use of Carryforward	$0		
			TOTAL REVENUES	**$60,498**		
			Wages & Benefits	$55,120		
			Operating Expenses	$5,481		
			TOTAL EXPENSES	**$60,601**		
			COUNTY LEVY	**$103**		
DNR - TNC Well Water	Potable well water systems deemed to meet the definition of a transient non-community system are tested for bacteria and nitrates annually. These systems also are given a sanitary survey once every 5 years to detect possible construction, location, maintenance or operational deficiencies within the public water system before unsafe conditions occur.		User Fees / Misc.	$83,000	0.79	In 2012 - 411 wells were sampled. There were 35 problems addressed and 811 contacts made.
			Grants	$0		
			Use of Carryforward	$0		
			TOTAL REVENUES	**$83,000**		
			Wages & Benefits	$48,871		
			Operating Expenses	$26,589		
			TOTAL EXPENSES	**$75,460**		
			COUNTY LEVY	**($7,540)**		
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.		User Fees / Misc.	$0	1.01	There were 463 Sauk County Facilities inspected in 2012. There were also 99 problems addressed and 1030 contacts made.
			Grants	$92,000		
			Use of Carryforward	$0		
			TOTAL REVENUES	**$92,000**		
			Wages & Benefits	$64,530		
			Operating Expenses	$10,814		
			TOTAL EXPENSES	**$75,344**		
			COUNTY LEVY	**($16,656)**		
Totals			**TOTAL REVENUES**	**$281,028**	3.75	
			TOTAL EXPENSES	**$291,133**		
			COUNTY LEVY	**$10,105**		

Environmental Health

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimated**	**2014 Budget**
Number of Establishments of Limited Agent Program that Have Been Inspected	463	475	475
Number of DATCP Inspections Sauk County	267	240	250
Number of DNR Well Inspections	411	400	400
Environmental Health Investigations and Follow Up	4,226	4,000	4,000

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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%

ENVIRONMENTAL HEALTH

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	9,444	10,105	10,105	10,105	10,105	10,105	0	0.00%
Grants & Aids	216,213	197,169	163,286	197,486	189,810	189,076	(734)	-0.39%
Licenses & Permits	39,120	44,084	47,867	52,752	52,752	62,460	9,708	18.40%
User Fees	892	1,046	1,127	1,000	1,500	1,000	(500)	-33.33%
Intergovernmental	37,388	22,210	20,210	20,210	20,210	20,816	606	3.00%
Miscellaneous	5,802	2,709	5,808	4,958	2,000	0	(2,000)	-100.00%
Use of Fund Balance	22,310	0	740	0	19,308	7,676	(11,632)	-60.24%
Total Revenues	331,169	277,323	249,143	286,511	295,685	291,133	(4,552)	-1.54%
Expenses								
Labor	173,189	169,216	150,502	162,639	162,639	163,744	1,105	0.68%
Labor Benefits	84,829	55,733	57,650	62,815	62,815	76,406	13,591	21.64%
Supplies & Services	58,652	47,004	40,991	61,057	70,231	50,983	(19,248)	-27.41%
Capital Outlay	14,499	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	5,370	0	0	0	0	0	0.00%
Total Expenses	331,169	277,323	249,143	286,511	295,685	291,133	(4,552)	-1.54%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	19,000	6,333
2016	0	0
2017	0	0
2018	0	0

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 wrote and received a grant for completing an out break table top for preparedness. The table top exercise will include the health officers and epidemiology nurse from Adams, Columbia, Juneau and Sauk counties along with state and regional partners. The exercise is September 19, 2013.

Radon and Prevention Grant funding continues as is previous years.

The state "Health Space" computer system is used for the limited agent and DATCP programs for documentation . The Health Space system allows for easier access to data for quality improvement projects. An educational opportunity is being planned based on collected data from the system for the operators . A continued review of the data will allow the program to verify improvements and to identify other educational needs for the operators.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	10,105	0				10,105
Use of Fund Balance or Carryforward Funds	19,308	(11,632)				7,676
All Other Revenues	266,272	7,080				273,352
Total Funding	295,685	(4,552)				291,133
Labor Costs	225,454	14,695				240,149
Supplies & Services	70,231	(19,247)				50,984
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	295,685	(4,552)	0	0	0	291,133

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 are on line for 2013.

Corporation Counsel is drafting a Memorandum of Understanding for the 3 county consortia. The Draft will be completed by September 2013 for Board of Health approval in October 2013 and County Board approval by the end of the year 2013.
Upon approval of the Memorandum of understanding between Sauk, Adams and Juneau counties the Environmental Health program will investigate becoming and “Full Agent” for the Department of Health in July 2014.

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**	**2014 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	($125,100)	3.00	
			Grants	$600,000		
			Sales Tax from Gen'l Fund for Debt Service	$1,276,071		
			Other Revenues & Bed Tax	($162,069)		
			Use of Fund Balance	$730,000		
			TOTAL REVENUES	**$2,318,902**		
			Wages & Benefits	$170,215		
			Operating Expenses	$1,222,501		
			Debt Service	$1,276,071		
			TOTAL EXPENSES	**$2,668,787**		
			COUNTY LEVY	**$349,885**		
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	$70,413	1.00	
			Operating Expenses	$8,375		
			TOTAL EXPENSES	**$78,788**		
			COUNTY LEVY	**$78,788**		
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.		User Fees / Misc	$6,802,613	90.60	
			Grants	$0		
			TOTAL REVENUES	**$6,802,613**		
			Wages & Benefits	$4,740,161		
			Operating Expenses	$510,600		
			TOTAL EXPENSES	**$5,250,761**		
			COUNTY LEVY	**($1,551,852)**		
Occupational Therapy	Enhances the lives of residents by keeping them at their highest functional level by providing skilled therapy and restorative care.		Wages & Benefits	$113,651	2.00	
			Operating Expenses	$58,000		
			TOTAL EXPENSES	**$171,651**		
			COUNTY LEVY	**$171,651**		
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	$5,400	3.90	
			Grants	$0		
			TOTAL REVENUES	**$5,400**		
			Wages & Benefits	$221,377		
			Operating Expenses	$19,842		
			TOTAL EXPENSES	**$241,219**		
			COUNTY LEVY	**$235,819**		
Medical Doctor	Physician monitoring		Operating Expenses	$15,700	-	
			TOTAL EXPENSES	**$15,700**		
			COUNTY LEVY	**$15,700**		
Medical Records	Medical records/privacy documentation		Wages & Benefits	$112,464	2.00	
			Operating Expenses	$4,150		
			TOTAL EXPENSES	**$116,614**		
			COUNTY LEVY	**$116,614**		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.		Wages & Benefits	$79,318	1.00	
			Operating Expenses	$1,350		
			TOTAL EXPENSES	**$80,668**		
			COUNTY LEVY	**$80,668**		

Health Care Center

Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.		User Fees / Misc	$6,500	11.50	
			TOTAL REVENUES	**$6,500**		
			Wages & Benefits	$506,753		
			Operating Expenses	$277,250		
			TOTAL EXPENSES	**$784,003**		
			COUNTY LEVY	**$777,503**		
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.		Wages & Benefits	$302,300	4.90	
			Operating Expenses	$262,750		
			TOTAL EXPENSES	**$565,050**		
			COUNTY LEVY	**$565,050**		
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		Wages & Benefits	$540,572	12.20	
			Operating Expenses	$60,975		
			TOTAL EXPENSES	**$601,547**		
			COUNTY LEVY	**$601,547**		
Administration	Manage oversight of skilled nursing facility		Wages & Benefits	$168,502	2.00	
			Operating Expenses	$27,000		
			TOTAL EXPENSES	**$195,502**		
			COUNTY LEVY	**$195,502**		
Outlay	Tiling Behind Handwashing Sinks	$3,000	Use of Fund Balance	$0	-	
	Security Cameras	5,000	Grants	$0		
	Nursing Equipment and Lift	5,000	**TOTAL REVENUES**	**$0**		
	Kitchen Cooler	15,000	Wages & Benefits	$0		
	Mattresses	4,000	Operating Expenses	$85,100		
	MIS Upgrades	40,100	**TOTAL EXPENSES**	**$85,100**		
	Ice Machine	5,000				
	Lawn Mower	8,000	**COUNTY LEVY**	**$85,100**		
Totals			**TOTAL REVENUES**	**$9,133,415**	134.10	
			TOTAL EXPENSES	**$10,855,390**		
			COUNTY LEVY	**$1,721,975**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013Estimate**	**2014 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	**2012 Actual**	**2013Estimate**	**2014 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%

HEALTH CARE CENTER

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	3,259,202	2,698,114	2,248,339	2,151,509	2,151,509	1,721,975	(429,534)	-19.96%
Grants & Aids	643,124	619,969	728,359	550,000	550,000	600,000	50,000	9.09%
User Fees	5,576,275	5,742,276	5,846,530	6,170,625	6,411,270	6,517,338	106,068	1.65%
Donations	10,342	3,828	4,447	4,000	4,000	4,000	0	0.00%
Interest	2,292	4,229	4,610	4,606	5	4,606	4,601	92020.00%
Miscellaneous	117,475	(1,597)	(5,169)	1,400	1,306	1,400	94	7.20%
Transfer from other Funds	0	545,359	512,414	502,759	502,759	1,276,071	773,312	153.81%
Use of Fund Balance	961,809	180,963	208,473	545,207	369,542	730,000	360,458	97.54%
Total Revenues	10,570,519	9,793,141	9,548,003	9,930,106	9,990,391	10,855,390	864,999	8.66%
Expenses								
Labor	4,660,697	4,661,780	4,602,899	4,790,688	4,761,601	4,670,721	(90,880)	-1.91%
Labor Benefits	2,250,669	2,228,015	2,034,287	2,280,167	2,278,967	2,355,005	76,038	3.34%
Supplies & Services	2,385,897	1,738,301	1,664,351	1,801,892	1,831,464	1,863,893	32,429	1.77%
Principal Redemption	0	0	0	0	0	800,000	800,000	0.00%
Interest Payments	630,132	540,852	513,503	502,759	502,759	476,071	(26,688)	-5.31%
Capital Outlay	0	0	0	0	65,600	85,100	19,500	29.73%
Transfer to General Fund	643,124	624,193	732,963	554,600	550,000	604,600	54,600	9.93%
Total Expenses	10,570,519	9,793,141	9,548,003	9,930,106	9,990,391	10,855,390	864,999	8.66%
Beginning of Year Fund Balance	4,488,538	3,526,729	3,345,766	3,137,293		2,592,086		
End of Year Fund Balance	3,526,729	3,345,766	3,137,293	2,592,086		1,862,086		

Outlay	Total Expense Amount	Property Tax Levy Impact
Kitchen Cooler	15,000	15,000
Mattresses	4,000	4,000
Security Camera	5,000	5,000
Nursing Equipment	5,000	5,000
Hands Free Ice Machine	5,000	5,000
MIS Upgrade	40,100	40,100
Tile Handwashing Sinks	3,000	3,000
2014 Total	85,100	85,100
2015	63,750	63,750
2016	88,250	88,250
2017	577,250	577,250
2018	3,589,250	3,589,250

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: 2014 is the year HCC debt service increases significantly, corresponding with payoff of other County debt. The bottom line to the County as a whole is steady debt service payments through 2021, after which payments decrease (assuming no further debt issuance or refunding). In examining this transition, it was decided to adjust how funds are budgeted between the HCC and General funds to more clearly show cash flow needs related to debt service, capital acquistions and depreciation. The adjusted method more clearly aligns all debt payments with their funding source, which is the sales tax. Neither method is wrong, and all transactions have been recorded properly. It would be cleanest to make the change for 2014 due to the increased principal for the HCC. The bottom line to the County as a whole has no change.

Change 2: Review of the vacancy factor shows less employee turnover in recent years, therefore the tax levy should not be lowered as much as previously.

Change 3: Supplemental Payment (previously Intergovernmental Transfer Program ITP of IGT) program revenues from the State are expected to increase.

Change 4: Health Care Center $15,000 pro-forma and market analysis for assisted living facility.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	2014 Budget Request
Description of Change			**Adjust Debt Service Recording**	**Refined Vacancy Factor**	**Supplemental Payment Increase**	**Assisted Living Facility Pro-forma**	
Tax Levy	2,151,509	(80,134)	(414,400)	50,000		15,000	1,721,975
Use of Fund Balance or Carryforward Funds	369,542	(3,942)	414,400	(50,000)			730,000
All Other Revenues	6,966,581	110,763			50,000		7,127,344
Transfer from Sales Tax from General fund for Debt	502,759	0	773,312				1,276,071
Total Funding	9,990,391	26,687	773,312	0	50,000	15,000	10,855,390
Labor Costs	7,040,568	(14,842)					7,025,726
Supplies & Services	1,831,464	17,429				15,000	1,863,893
Capital Outlay	65,600	19,500					85,100
Transfers to Other Funds	550,000	4,600			50,000		604,600
Debt Service	502,759	0	773,312				1,276,071
Total Expenses	9,990,391	26,687	773,312	0	50,000	15,000	10,855,390

Issues on the Horizon for the Department:

Continuous review of staffing and revision of staffing patterns and to focus on Resident Centered Care.

Home Care

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide quality home care services to all Sauk County residents in a cost efficient manner.	Maintain Medicare and Medicaid certification. Will pass State and Federal Surveys for Home Health Agencies. Monitor monthly productivity numbers. Continues CAHPS (Consumer Assessment of Health Providers and Systems) monthly surveys and make changes based on associated input. Attend yearly coding workshops. Prepare for ICD 10 Coding implementation upgrade on October 1, 2014. Involve Home Care RN's in coding/anatomy/physiology workshop for ICD10 comprehensive coding coverage. Maintain active role in Wisconsin Home Care Association (WiHCA) Region 1 meetings/Education Committee Task Member. Continue moving forward with new technology to maximize efficiency i.e.: AllDocs fillable forms, interfaces when appropriate. Deputy Director backup field/revisit/foot clinic RN. Grant writing as needed to control Foot Clinic costs.	12/31/2014 - Reviewed Annually
Support other county agencies in the care of residents who are unable to receive medical care due to financial limitations.	Investigate all potential resources for all Sauk County vulnerable populations with acute health care needs. Continue policy of access to all with safe medical Plan of Care regardless of reimbursement per Board of Health directive. Continue sector marketing to offset cost of accepting all non-reimbursable patients. Actively pursue contracts with greater payment ratio. Accept referrals from Adult Protective Services, ADRC, SCHCC, etc. Develop media marketing campaign, continue community outreach. Steering Coalition Member for Greater Sauk County Care Transition Coalition.	12/31/2014 - Reviewed Annually
Through technical changes will develop a central database/electronic medical record that will allow home care to communicate with internal and external providers.	Have obtained a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors through direct emailing and faxing via computer vs. paper. Continue to maximize strengths in order to be a viable partner as local Accountable Care Organizations are formed and opportunities present themselves.	12/31/2014 - Reviewed Annually
Deputy Director will play an active role in the Quality Improvement team to assure that services provided meet all state and federal guidelines.	Attend monthly quality improvement meetings. Evaluate quality process report provided by Centers of Medicare and Medicaid. Complete quarterly chart audits. Review finding with Home Care staff to assure compliance. Develop policies and procedures to meet state and federal guidelines. Work with the QI team to move Departmental Accreditation process forward.	12/31/2014 - Reviewed Annually

Home Care

Program Evaluation						
Program Title	**Program Description**	**Mandates and References**	**2014 Budget**		**FTE's**	**Key Outcome Indicator(s)**
Home Care	Certified Medicare and Medicaid home care agency that provides skilled nursing, home health aides, physical therapy, occupational therapy, speech therapy and foot clinics.	HS 133 and CMS 250	User Fees / Misc	$107,000	5.90	Through the use of external survey company 89 individuals were surveyed (45% return rate) revealed that SCHC was above the state and federal rankings in overall care, likelihood of recommending, care of patients, communications, and specific care issues.
			Grants	$450,000		
			TOTAL REVENUES	**$557,000**		
			Wages & Benefits	$419,044		
			Operating Expenses	$190,882		
			TOTAL EXPENSES	**$609,926**		
			COUNTY LEVY	**$52,926**		
Totals			**TOTAL REVENUES**	**$557,000**	5.90	
			TOTAL EXPENSES	**$609,926**		
			COUNTY LEVY	**$52,926**		

Output Measures - How much are we doing?				
Description	**2011/2012 Actual**		**2013 Estimate**	**2014 Budget**
Home Care Clients Served This Year (Duplicated)	555	519	570	620
Home Care Visits - Total Skilled Nursing, Home Health Aide, PT, OT, and Speech Visits	5,691	6,476	6,000	6,200

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Timely (with in 72 hrs of referral) Initiation of Care - Stay above National Average of 92%	95%	100%	100%
Medication Issues Identified and Timely (with in 24 hrs) MD Contact at Start of Care - Stay above National Average of 80%	88%	95%	95%
Pressure Ulcer Prevention Implemented During Short Term Episode of Care - Stay above Nat. Average of 78%	100%	100%	100%
Diabetic Foot Care Education Implemented in Long Term Episodes of Care - Stay above Nat. Average of 94%	100%	100%	100%
Depression Interventions Implemented During all Episodes of Care - Stay above National Average of 91%	100%	100%	100%
Fall Prevention Steps Implemented for All Episodes of Care - Stay above National Average of 99%	100%	100%	100%
Drug Education on all Medications Provided to Patient/Caregiver During all Episodes of Care - Ntl Average of 92%	100%	100%	100%
Influenza Immunization Received for Current Flu Season - Stay above National Average of 68%	75%	90%	90%

HOME CARE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	0	0	0	0	0	52,926	52,926	0.00%
Grants & Aids	605,534	503,585	442,874	520,000	495,378	450,000	(45,378)	-9.16%
User Fees	128,609	150,507	154,055	122,000	207,000	107,000	(100,000)	-48.31%
Intergovernmental	14,968	2,418	2,486	0	4,500	0	(4,500)	-100.00%
Donations	0	0	130	0	0	0	0	0.00%
Use of Fund Balance	0	21,876	112,492	10,958	0	0	0	0.00%
Total Revenues	749,111	678,386	712,037	652,958	706,878	609,926	(96,952)	-13.72%
Expenses								
Labor	360,280	353,226	359,751	332,865	364,608	296,997	(67,611)	-18.54%
Labor Benefits	140,215	137,680	132,488	115,386	133,043	122,047	(10,996)	-8.26%
Supplies & Services	224,570	187,480	219,798	204,707	209,227	190,882	(18,345)	-8.77%
Addition to Fund Balance	24,046	0	0	0	0	0	0	0.00%
Total Expenses	749,111	678,386	712,037	652,958	706,878	609,926	(96,952)	-13.72%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Changes and Highlights to the Department's Budget:

Change #1 - Home Care Director/Public Health Deputy Director is allocated .30 FTE in Home Care and .70 FTE in Public Health, based on actual time logs of work being completed. This position is the required back up for the public health director/health officer position.

At the County Board Mid-Term Assessment meeting 4/24/2013, 25 Strategic Issues were identified and brought forward by committees. " The County Board as a whole ranked Home Care third out of 25 in regard to level of commitment with a score of 6.98. Fazzi, National Patient satisfaction benchmarks, as publicly reported, continues to rank Sauk County Home Care above Wisconsin and National results in overall rating of care.

The new computer system is vital for real-time care coodination and transitions of care, allowing for a decrease in duplicate entries (paper and electronic) in multiple systems within the Home Care department. As daily trouble shooting time decreases, the new computer system allows many functions and duties now assigned to the Home Care secretary to be electronically completed. Electronic record keeping is completed, in large part, at the Public Health front desk, which allows for multiple efficiencies. We anticipate an increase in productive time allowing for more patient admissions per/day in the Home Care program. Overall office time for field staff is reduced because of the computer system. As the new computer system becomes fully functional other positions will be evaluated for efficiency and more adjustments will be made. Continue to contract occupational, speech, and physical therapies to meet the needs for Sauk County residents.

Economic conditions' toll on Home Care continues as evidenced by: increase in patient acuity, need for multiple therapies, more rapid hospital discharges when patient is underinsured or not insured. The Medicare/Medicaid characteristics report for Sauk County vs. National Average continues to support that our referrals are those needing more support and tending to have significantly lower reimbursement compared to cost - i.e.: multiple falls, polypharmany, frailty factors, multiple recent hospitalizations, recent decline in mental/emotional behaviors, no caregiver assistance for activities of daily living, medication administration, or medical procedures, lower median household income , and poorly controlled chronic conditions.

There has been integration of staff in support positions across all programs, allocation of funding into a specific program has been adjusted to be more representative of actual time spent in programs.

The Deputy Director continues to make financially sound staffing decisions. A 2012 collaboration continues with the use of Conservation, Planning and Zoning and Human Services departments' vehicles providing savings in mileage costs.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Staff Allocation Adj. (from .70 FTE to .30FTE) - Deputy Director**			
Tax Levy	0	52,926				52,926
Use of Fund Balance or Carryforward Funds	2,170	(2,170)				0
All Other Revenues	706,848	(149,848)				557,000
Total Funding	709,018	(99,092)	0	0	0	609,926
Labor Costs	519,193	(68,546)	(31,603)			419,044
Supplies & Services	189,825	(30,546)	31,603			190,882
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	709,018	(99,092)	0	0	0	609,926

Issues on the Horizon for the Department:

Sauk County Home Care will continue our role in effectively and efficiently distributing 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.

Transition to ICD 10/ New Oasis C 1 (October , 2014) may create temporary issues with starting to do dual-coding in April, 2014. May see a delay in processing claims, improper payment for claims submitted, coding backlog, compliance anomalies, and sharp decrease in coder productivity. ICD coding determines the fiscal reimbursement for each patient.

We contimune to see an increase in referrals from Health Care Center (HCC). The satellite Reedsburg office creats a local presence and decreases mileage costs. Contracted Home Care therapists are working in conjunction with the HCC staff to provide continuity of care upon discharge of clients with home care follow-up when needed.

Continue to work on strengthening relationships and partnering with local health care providers in an Accountable Care Affiliations.

Budgeted computer program for 2012/13 to realize efficiencies and cost savings in multiple areas including: yearly cost report development, diagnosis coding, staff scheduling, physicians' orders, medication management documentation, plan of care generation, and billing. 2014 should be a transition year realizing all the capabilities the new computer system will provide. There may be Meaningful Use dollars available to Home Care Agencies in the future to reimbursement for technology investments -dollars now available only to hospitals and other medical providers.

Consider funding Home Care Registered Nurse education to become a certified Wound Care Specialist. A wound care nurse could show improved patient outcomes and reduced cost of care by facilitating evidenced-based, state-of-the-art wound care practices. This would also serve as an additional marketing tool with local physicians referring wound care patients.

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	12/31/2014
Prudent fiscal management	Finish 2013 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	12/31/2014
Maximize revenues	Increase Crisis and Comprehensive Community Services revenues by 30% over 2013	12/31/2014
Manage Alternate Care placements	Stay within budget through careful coordinated review of all proposed placements	12/31/2014
Respond to changing environment	Maintain Electronic Records implementation schedule	12/31/2014
Expand Integrated Services Programs	Expand CCS/FCF capacity and competence resulting in increased diversions from alternate care	12/31/2014
Increase Program Integration	Strengthen operations of adult Comprehensive Community Services and Community Support Programs to increase efficacy and efficiency	12/31/2014
Develop Prevention Program	Develop funding to begin substance abuse and/or child abuse and neglect prevention programs	12/31/2016

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

Program Evaluation						
Program Title	**Program Description**	**Mandates and References**	**2014 Budget**		**FTE's**	**Key Outcome Indicator(s)**
ALCOHOL & OTHER DRUG (AODA)	Provides substance abuse counseling.	51	User Fees/Other Revenues	$130,885	2.99	
			Grants	$185,718		
			TOTAL REVENUES	**$316,603**		
			Wages & Benefits	$218,375		
			Operating Expenses	$220,594		
			TOTAL EXPENSES	**$438,969**		
			COUNTY LEVY	**$122,366**		
MENTAL HEALTH AND RECOVERY SERVICES (MHRS)	Provides mental health counseling	51	User Fees/Other Revenues	$267,218	11.91	70% of Recovery Services Unit consumers report progress on their goals.
			Grants	$544,220		
			TOTAL REVENUES	**$811,438**		
			Wages & Benefits	$856,513		
			Operating Expenses	$1,617,530		
			TOTAL EXPENSES	**$2,474,042**		
			COUNTY LEVY	**$1,662,604**		
CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	$79,314	3.42	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	$71,739		
			TOTAL REVENUES	**$151,053**		
			Wages & Benefits	$260,389		
			Operating Expenses	$205,480		
			TOTAL EXPENSES	**$465,869**		
			COUNTY LEVY	**$314,816**		
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	$849,079	3.11	70% of CCS consumers will report progress on recovery goals.
			Grants	$15,510		
			TOTAL REVENUES	**$864,589**		
			Wages & Benefits	$228,099		
			Operating Expenses	$970,588		
			TOTAL EXPENSES	**$1,198,687**		
			COUNTY LEVY	**$334,099**		
KINSHIP	Alternate care placement with relative	48/938	User Fees/Other Revenues	$101	0.27	
			Grants	$98,102		
			TOTAL REVENUES	**$98,203**		
			Wages & Benefits	$16,334		
			Operating Expenses	$99,588		
			TOTAL EXPENSES	**$115,921**		
			COUNTY LEVY	**$17,718**		
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**		

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

WISCONSIN WORKS (W2)	Facilitates access to the Wisconsin Works Program (W-2) for those eligible for these program.	46/49	User Fees/Other Revenues	$0	0.26	
			Grants	$12,000		
			TOTAL REVENUES	**$12,000**		
			Wages & Benefits	$15,477		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$15,477**		
			COUNTY LEVY	**$3,477**		
FOOD STAMP EMPLOYMENT & TRAINING (FSET)	Facilitates access to work assistance program for those eligible for program.	46/49	User Fees/Other Revenues	$101	0.79	
			Grants	$65,618		
			TOTAL REVENUES	**$65,719**		
			Wages & Benefits	$47,288		
			Operating Expenses	$67,177		
			TOTAL EXPENSES	**$114,465**		
			COUNTY LEVY	**$48,746**		
CHILD CARE	Facilitates access to Child Day Care for those who are eligible for the program.	46/49	User Fees/Other Revenues	$702	2.10	
			Grants	$112,218		
			TOTAL REVENUES	**$112,920**		
			Wages & Benefits	$125,531		
			Operating Expenses	$129,185		
			TOTAL EXPENSES	**$254,716**		
			COUNTY LEVY	**$141,796**		
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	$27,429	13.09	90% of applications are processed timely.
			Grants	$587,918		
			TOTAL REVENUES	**$615,347**		
			Wages & Benefits	$782,134		
			Operating Expenses	$45,026		
			TOTAL EXPENSES	**$827,160**		
			COUNTY LEVY	**$211,813**		
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	$137,092	4.08	Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in a minimum of 80% of families participating in the Birth to Three Program
			Grants	$171,287		
			TOTAL REVENUES	**$308,379**		
			Wages & Benefits	$276,167		
			Operating Expenses	$358,032		
			TOTAL EXPENSES	**$634,198**		
			COUNTY LEVY	**$325,820**		
FAMILY SUPPORT	Support for families with disabled children	46/51	User Fees/Other Revenues	$0	0.30	
			Grants	$45,035		
			TOTAL REVENUES	**$45,035**		
			Wages & Benefits	$22,196		
			Operating Expenses	$16,315		
			TOTAL EXPENSES	**$38,511**		
			COUNTY LEVY	**($6,524)**		

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	$302,417	4.86	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	$6,800		
			TOTAL REVENUES	**$309,216**		
			Wages & Benefits	$333,220		
			Operating Expenses	$125,081		
			TOTAL EXPENSES	**$458,300**		
			COUNTY LEVY	**$149,084**		
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	$699,061	20.34	75% of Community Support Program consumers will live independently in the community.
			Grants	$430,046		
			TOTAL REVENUES	**$1,129,107**		
			Wages & Benefits	$1,468,990		
			Operating Expenses	$618,857		
			TOTAL EXPENSES	**$2,087,847**		
			COUNTY LEVY	**$958,740**		
ALTERNATE CARE	Children and adolescent placements outside the home	48/938	User Fees/Other Revenues	$68,601	0.27	80% of children in alternate care placements are reunified within 12 months
			Grants	$485,015		
			TOTAL REVENUES	**$553,616**		
			Wages & Benefits	$16,334		
			Operating Expenses	$1,561,293		
			TOTAL EXPENSES	**$1,577,626**		
			COUNTY LEVY	**$1,024,011**		
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	$182,400		
			TOTAL EXPENSES	**$182,400**		
			COUNTY LEVY	**$182,400**		
RESOURCE/ACCESS	Receive requests of those needing service. Home based parenting and supervised visitation	48/938	User Fees/Other Revenues	$12,608	3.00	
			Grants	$46,350		
			TOTAL REVENUES	**$58,958**		
			Wages & Benefits	$188,420		
			Operating Expenses	$70,170		
			TOTAL EXPENSES	**$258,590**		
			COUNTY LEVY	**$199,632**		
SUPPORTIVE HOME CARE	Home based services for adults with disabilities	51/55	User Fees/Other Revenues	$0	-	
			Grants	$79,976		
			TOTAL REVENUES	**$79,976**		
			Wages & Benefits	$0		
			Operating Expenses	$79,976		
			TOTAL EXPENSES	**$79,976**		
			COUNTY LEVY	**$0**		

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

COMMUNITY OPTIONS PROGRAM (COP)	Funding source for services for individuals with disabilities	51/55	User Fees/Other Revenues	$8,606	0.27	
			Grants	$172,984		
			TOTAL REVENUES	**$181,590**		
			Wages & Benefits	$16,615		
			Operating Expenses	$173,879		
			TOTAL EXPENSES	**$190,493**		
			COUNTY LEVY	**$8,903**		
LONG TERM SUPPORT/ADULT PROTECTIVE SERVICES (LTS/APS)	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	$12,294	5.16	
			Grants	$119,984		
			TOTAL REVENUES	**$132,277**		
			Wages & Benefits	$343,146		
			Operating Expenses	$202,963		
			TOTAL EXPENSES	**$546,108**		
			COUNTY LEVY	**$413,831**		
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	$11,245	7.35	Youth Services Unit will serve as a pilot site for the "Compass Evidence Based Assessment Tool"
			Grants	$673,336		
			TOTAL REVENUES	**$684,581**		
			Wages & Benefits	$520,507		
			Operating Expenses	$245,267		
			TOTAL EXPENSES	**$765,774**		
			COUNTY LEVY	**$81,194**		
JUVENILE CORRECTIONS	Secure juvenile out of home placements	938	User Fees/Other Revenues	$0	-	
			Grants	$214,620		
			TOTAL REVENUES	**$214,620**		
			Wages & Benefits	$0		
			Operating Expenses	$214,620		
			TOTAL EXPENSES	**$214,620**		
			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	$11,480	14.16	
			Grants	$335,526		
			TOTAL REVENUES	**$347,006**		
			Wages & Benefits	$964,737		
			Operating Expenses	$269,861		
			TOTAL EXPENSES	**$1,234,598**		
			COUNTY LEVY	**$887,592**		
FAMILIES COME FIRST (FCF)	Team based wrap-around services for children and adolescents with behavioral disorders and their families		User Fees/Other Revenues	$7,601	0.27	90% of Families Come First families will demonstrate progress on goals
			Grants	$3,102		
			TOTAL REVENUES	**$10,703**		
			Wages & Benefits	$16,334		
			Operating Expenses	$74,588		
			TOTAL EXPENSES	**$90,921**		
			COUNTY LEVY	**$80,218**		

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

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	$2,875	-	
			Grants	$0		
			TOTAL REVENUES	**$2,875**		
			Wages & Benefits	$1,105		
			Operating Expenses	$511,849		
			TOTAL EXPENSES	**$512,954**		
			COUNTY LEVY	**$510,079**		
Totals			**TOTAL REVENUES**	**$7,292,738**	97.99	
			TOTAL EXPENSES	**$14,965,155**		
			COUNTY LEVY	**$7,672,417**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Outpatient Clients Served	1477	1,477	1,500
Youth Services Clients Served	219	219	219
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	650	650	650
Long Term Support Clients Served	380	380	380
Developmentally Disabled & Birth-to-three Clients Served	307	307	307
Community Support Clients Served	213	213	213
Average W-2 Caseload	44	0	0
Average Economic Support Caseload	5882	6,000	6,000

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
75% of Community Support Program consumers will live independently in the community.	84%	80%	80%
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%	90%	90%
75% of mental health hospitalizations will have a face to face contact prior to authorization	81%	75%	75%
50% of potential mental health hospitalizations are diverted to alternative settings	80%	50%	50%
70% of Recovery Services Unit consumers report progress on their goals	79%	70%	70%
50% of Youth Services Unit's assessments will be conducted using an evidenced based tool	98%	50%	50%
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%	50%	50%

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
BUDGET NARRATIVE
2014

The Sauk County Department of Human Services' 2014 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 a small amount more than our initial request from last year.

2014 budget highlights include:

Salary and Fringe Benefits: There is an increase in salary and fringe benefits of $204,307. This is due to budgeting a 9% health insurance increase and step increases for those employees who have not reached the maximum. This also includes the addition of a full time position in the Children's Long Term Support Unit which has fully offsetting Federal and State revenues so we are not asking for additional tax levy to support it.

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 almost $43,000 less in this area because of decreased foster care and group home utilization.

Family Partnership Initiative: We have continued to reduce our use of this contracted program for children and families with significant challenges and reinvest the savings in our Comprehensive Community Services Program which we operate ourselves. This effort has been successful allowing a budget reduction of $236,690 for 2013 and a further reduction of $83,110 in 2014.

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 will experience the additional challenge of Affordable Care Act implementation. The additions supported in the 2013 budget of a full time Resource Specialist along with keeping the former W-2 position full time as an Income Maintenance Worker have helped significantly in this unit. The operation of the Income Maintenance Consortium (Capital Consortium) continues to be a challenge, but is improving. For the first time in a long time there are significant additions to the State Income Maintenance allocation to accommodate the Affordable Care Act implementation process. The Capital Consortium has decided to invest the majority of those dollars in Dane County to hire LTE staff, but we have budgeted $26,520 of these funds in 2014 for overtime for our staff.

Institutions: Beginning in 2004, costs for placements in state institutions increased dramatically from $319,078 to over 1 million in 2011. We are keeping our 2014 budget request the same as 2013, $1,036,269.

Reinvestment of Savings: In addition to the Income Maintenance staff enhancements authorized last year, a new Master's level psychotherapist position was authorized to allow us to respond quickly to families experiencing major crisis. This position has been a welcome addition and has begun to assist exactly as planned.

Children's Long Term Support: Over the last several years we have experience steadily increasing demand for services to children with significant physical, emotional and developmental disabilities and their families. The program has a working supervisor and two full time case managers. Caseloads have increased from 25 to 35 per worker and thus we are requesting the addition of a full time case manager. Federal and State Medicaid Waiver revenues will fully support the cost of this position.

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: 2014 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 2014 budget request takes advantage of these savings while being sensitive to the overall fiscal climate.

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
2014 BUDGET
LEVY REQUEST SUMMARY

2013 INITIAL BUDGETED LEVY REQUEST			**$7,684,736**	
2013 ACTUAL BUDGETED LEVY REQUEST		**$7,535,934**		
(Outside agency request amount included in 2013 budgeted levy)		**($32,500)**		
SALARY & BENEFIT CHANGES				
2013 Budgeted Salary & Benefits (after final changes made)	$6,477,641			
2014 Budgeted Salary & Benefits	$6,681,948			
Levy Increase/(Decrease) Request		**$204,307**		
PROGRAM EFFECTS ON LEVY REQUEST				
Revenues:				
Income Maintenance	($56,045)			
Medicaid - Comprehensive Community Services	($373,574)			
Medicare	($5,000)			
Family Care Alliance/Partnership Revenue	($92,375)			
Alternate Care Collections	$15,000			
Community Intervention	$11,710			
Driver Improvement Surcharge	$13,000			
PPACA overtime money	($26,520)			
TRIP Collections/Collections	($7,500)			
		($521,304)		
Expenses:				
Travel	$11,400			
MIS Chargeback	$82,421			
Comprehensive Community Services	$571,000			
Housing Assistance	$10,000			
Adult Family Home	($25,000)			
CBRF's	($40,000)			
Foster Home (Regular and Treatment)	($170,398)			
Group Homes	($33,597)			
Integrated Services	($83,110)			
Child Caring Institutes	$161,231			
Purchased Case Management	($10,000)			
Miscellaneous	($20,467)			
		$453,480		
LEVY REQUEST FOR 2014		**$103,983**	**$7,639,917**	**1.4%**
OUTSIDE AGENCY REQUESTS				
Hope House	$25,000			
Central Wisconsin Community Actions	$7,500			
ADDITIONAL 2014 LEVY REQUEST		**$32,500**		
TOTAL LEVY REQUEST FOR 2014		**$136,483**	**$7,672,417**	**1.8%**

HUMAN SERVICES

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	7,484,537	7,684,741	7,647,197	7,535,934	7,535,934	7,672,417	136,483	1.81%
Grants & Aids	9,058,924	7,311,961	7,006,734	6,583,462	6,172,180	6,829,850	657,670	10.66%
Fees, Fines & Forfeitures	114,674	100,521	106,938	106,000	119,000	106,000	(13,000)	-10.92%
User Fees	366,194	388,422	442,811	332,541	558,313	310,019	(248,294)	-44.47%
Donations	8,556	8,003	9,081	10,000	10,000	10,000	0	0.00%
Interest	0	9,060	10,103	10,000	0	10,100	10,100	0.00%
Miscellaneous	920	716	327	27,621	2,765	26,770	24,005	868.17%
Use of Fund Balance	0	0	0	484,804	347,725	0	(347,725)	-100.00%
Total Revenues	17,033,805	15,503,424	15,223,191	15,090,362	14,745,917	14,965,156	219,239	1.49%
Expenses								
Labor	5,415,012	4,533,684	4,496,010	4,640,010	4,653,204	4,705,937	52,733	1.13%
Labor Benefits	2,330,803	1,862,575	1,725,858	1,885,948	1,906,474	2,011,972	105,498	5.53%
Supplies & Services	8,744,094	7,984,411	7,879,695	7,478,403	8,169,239	8,237,147	67,908	0.83%
Capital Outlay	0	29,122	0	17,000	17,000	0	(17,000)	-100.00%
Transfer to General Fund	137,369	480,988	927,432	1,069,001	0	10,100	10,100	0.00%
Addition to Fund Balance	406,527	612,644	194,196	0	0	0	0	0.00%
Total Expenses	17,033,805	15,503,424	15,223,191	15,090,362	14,745,917	14,965,156	219,239	1.49%
Beginning of Year Fund Balance	1,598,984	2,005,511	2,618,155	2,812,351		2,327,547		
End of Year Fund Balance	2,005,511	2,618,155	2,812,351	2,327,547		2,327,547		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

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

Changes and Highlights to the Department's Budget:

Affordable Health Care Act Implementation

Comprehensive Community Services (CCS) Regionalization - Counties will receive both the Federal and State share of Medicaid reimbursement starting July of 2014 if they regionalize to provide CCS Services.

Food Share Employment and Training (FSET) Privatization - Counties will not be operating the FSET program in 2014.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**CCS Regionalization**	**FSET Privatization**		
Tax Levy	7,535,934	430,698	(294,215)			7,672,417
Use of Fund Balance or Carryforward Funds	347,725	(347,725)				0
All Other Revenues	6,862,258	198,782	294,215	(62,516)		7,292,739
Total Funding	14,745,917	281,755	0	(62,516)	0	14,965,156
Labor Costs	6,559,678	158,231				6,717,909
Supplies & Services	8,186,239	123,524		(62,516)		8,247,247
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	14,745,917	281,755	0	(62,516)	0	14,965,156

Issues on the Horizon for the Department:

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
Improve the nutrition of the citizens.	Promote educational activities and outreach to all individuals in the county. Participate in the fit and healthy families grant. Through media outreach, Sauk County web site, Facebook and Twitter educate the public about the WIC program. Provide a greater amount of services with the move of the WIC clinics into the department.	6/30/2014
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.	6/30/2014
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.	6/30/2014
Improve outcome data in immunization program.	Work collaboratively with the state and private providers to get accurate and up to date information into the Wisconsin Immunization Registry. Participate in the Southern Region Immunization Coalition. Move WIC clinic on site in the department to provide a one stop shop.	12/31/2015
Prevent food borne and other diseases/accidents in recreational and rural areas.	Finance and support environmental health programs that inspect food retail, lodging and pools. Continue to support rural safety days program. Investigate and become agents of the state for DHS. Complete outbreak investigations, animal bite tracking, radon testing, lead testing, environmental investigation and education. Develop an MOU with Juneau and Adams and a oversight committee for the consortia. Continue to explore agent status.	12/31/2014
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. Support legislation of tobacco funding for education of youth. Continue to support tobacco compliance checks made to establishments.	12/31/2014
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 by December 2013.	12/1/2014
Improve birth outcomes and decrease the number of low birth weight infants.	Admit more women to the PNCC program 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.	12/31/2014

Public Health

Create an electronic medical record system/database for the Public Health Department to serve all programs within the Public Health Department.	Complete timely billing through use of the new computer system to meet state, federal and third party requirements. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	12/31/2014
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.	12/1/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Employee Immunizations	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 and followed up yearly.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $9,955 $1,308 **$11,263** **$11,263**	0.14	184 influenza vaccine were provided to Sauk County TB policy was updated for HCW to complete a questionnaire yearly . If individual does not meet all criteria a TB test is given.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $111,079 $6,720 **$117,799** **$117,799**	1.42	359 communicable diseases reported in 2012. The pertussis outbreak continued into 2012 and 2013. Of the 359, 146 were sexually transmitted diseases.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$3,000 $0 **$3,000** $25,869 $3,267 **$29,136** **$26,136**	0.37	A total of 92 TB skin tests were provided to the general public in 2012
Consultation	Information is updated on the web site at least quarterly. Press releases are sent out monthly. 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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $57,555 $3,312 **$60,867** **$60,867**	0.78	The Sauk County Web site is updated at least monthly. Face book is updated 5 days per week. The intake nurse provides resources to all clients who request a voucher.
Immunization	The immunization program is supported by the vaccine for children program that provides free vaccine to uninsured or under insured 0-18 year olds. Clinics are held throughout the County during the year. The program will expand into the WIC clinics this year. The public health nurses go into the schools and provide vaccine to children who are not current with the vaccine requirements listed by the Centers Disease Control (CDC) and the State. Vaccination clinics for influenza are held each fall for the general public. In addition appointments are made for individuals to receive vaccinations in the office. The immunization nurse works closely with the jail nurses to provide immunization for the jail population.	144 & 145	User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$25,014 $1,000 **$26,014** $100,045 $14,451 **$114,496** **$88,482**	1.42	52% of children served by the Health Dept. Immunization Program, who will be 24-35 months of age by December 31 will complete their primary immunizations by the 35th month. The vaccine for children program changed in October of 2012 due to the ACA. The PH role is changing to assurance rather than providing immunizations. 2,454 immunizations were provided in 2011

Public Health

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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $20,557 $1,962 **$22,519** **$22,519**	0.26	Four request for home visits were made by the adult protective services social worker in 2012.
Prenatal Child Care	The Prenatal Care Coordination 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.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$50,000 $0 **$50,000** $84,376 $8,813 **$93,189** **$43,189**	1.22	78 admissions to the prenatal care coordination program were made in 2012. In 2010 admission in the first trimester was 39% of total admissions; this rate improved to 51.4% in 2011. The 2012 1st trimester admission rate is 55.6%. The county average of prenatal care is 89%. Due to this discrepancy another PNCC nurse was hired.
School Nursing	The public health nurses work closely with the school nurses in providing services in the school. This includes dental services coordination of school vaccination clinics, disease out breaks, and reports of possible medical needs of children.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $0 $469 **$469** **$469**	-	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. 15 schools participated in the Seal a Smile grant program. 552 children had a dental screening, 376 had sealants and 968 child had fluoride varnish treatments.
Sudden Infant Death Syndrome (SIDS)	The department is required to provide informational materials relating to SIDS. The materials shall be directed toward concerns of parents of victims of SIDS snd shall be distributed to maximize availability to the parents. In addition, the department shall make available upon request follow-up counseling by trained health care professionals.	255 & 253	Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$13,086 $1,400 **$14,486** **$14,486**	0.17	No child deaths due to SIDS were reported to the health department. The keeping kids alive initiative will review cause of death and report on needed changes to prevent deaths.
Targeted Case Management & Health Check	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.	253	User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$1,000 $0 **$1,000** $43,922 $5,037 **$48,959** **$47,959**	0.65	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.
Maternal Child Health Grant	The MCH grant provides funding to the health department for education and services to vulnerable mothers and children. The focus of the grant has changed to a systems approach and includes the keeping kids alive initiative and a parenting component. The MCH nurse is charged with creating a coalition of community groups and the UW extension to provide resources and classes to identified families in need.	253	User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $26,623 **$26,623** $42,770 $2,715 **$45,485** **$18,862**	0.63	The Child Death review team started meeting in 2013. Attempts will be made to work with UW Extension on creating a parenting educational program. Educational information on parenting and child care is posted on the PH department Facebook page.

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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $8,600 **$8,600** $24,041 $1,944 **$25,985** **$17,385**	0.35	468 individuals received education regarding lead hazards, 6 environmental assessments were completed and 4 individuals were referred for follow up and case management.
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.		Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$2,897 $0 **$2,897** **$2,897**	0.04	Items are posted 5 days a week on Facebook
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.		Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$2,119 $237 **$2,356** **$2,356**	0.03	755 Third Grade Children participated in Rural Safety Days camp.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $11,000 **$11,000** $33,380 $530 **$33,910** **$22,910**	0.51	Clients assisted from July 1, 2012-June 30, 2013: 140 pregnancy tests completed and 136 express enrollments, 26 Family Planning Waiver enrollments and 17 Wisconsin Well Women Program referrals were made.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $54,000 **$54,000** $48,606 $5,159 **$53,765** **($235)**	0.66	All objectives were met. The competency of all staff is at 94% for completion ICS and NIMS. Two individuals completed PIO training in 2012 and 2 more are scheduled to be completed in 2013.
Drug Testing	Drug testing is provided in collaboration with the human services AODA and economic support divisions.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$300 $0 **$300** $8,767 $295 **$9,062** **$8,762**	0.14	25 drug tests were completed in 2012.
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. Grants Use of Carryforward Funds **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$13,100 $0 $0 **$13,100** $107,550 $16,906 **$124,456** **$111,356**	1.56	579 individuals were served in 2012.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$10,000 $0 **$10,000** $5,191 $4,809 **$10,000** **($0)**	0.11	Ten children were served in 2012. The goal is to increase this number with the move of WIC clinic within the department.

Public Health

Dental	For the 2013-2014 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. The program is expanding into middle schools in 2013-2014.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$45,000 $18,000 **$63,000** $41,785 $21,143 **$62,928** **($72)**	0.79	75% of all eligible second graders will have an oral screening.
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.		Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$1,054 $0 **$1,054** **$1,054**	0.01	77.8% of tobacco compliance checks do not sell to minors. In 2012 22.2% of underage young people were able to purchase tobacco products from retailers that were investigated.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $16,129 $1,467 **$17,596** **$17,596**	0.22	In 2012 there were 221 reported animal bites with possible exposure to rabies.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** $0 $1,150 **$1,150** **$1,150**	-	In 2012, 4 home visits were completed by a public health or home care nurse.
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$42,500 $0 **$42,500** $34,906 $7,456 **$42,362** **($138)**	0.61	Foot clinics are popular and regularly attended. In 2012, 1694 individuals were served.
Totals			**TOTAL REVENUES** **TOTAL EXPENSES** **COUNTY LEVY**	**$309,137** **$946,188** **$637,051**	12.08	

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Communicable Disease Follow Up	437	335	450
Medical Vouchers Written	528	725	650
Dental Vouchers Written	30	52	52
Immunizations Provided	2,454	4,600	3,000
Foot Care Clients Seen	1,653	1,735	1,700
Tobacco Compliance Checks Made to Establishments	80	75	75
Number of Public Health Emergency Preparedness Exercises, Trainings and Community Meetings	14	5	5
At Least Quarterly Frequency of Updates to web site	26	55	60
Number of oral screenings in the Seal-a-Smile program	552	710	600
Number of children who received dental sealants through Seal-a-Smile	356	190	400

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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%	70%
Tobacco: % of Tobacco Compliance Checks that do not sell to minors	81%	82%	80%
Rural Safety Days Participation % is:	98%	99%	99%
The Department will update the web site at least 75% of the time	100%	100%	100%
Dental Health Program Goal: 75% of all second graders will have an oral screening	92%	92%	95%

PUBLIC HEALTH

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	494,609	488,561	591,926	730,193	730,193	637,052	(93,141)	-12.76%
Grants & Aids	181,216	145,200	168,006	180,848	179,012	190,737	11,725	6.55%
User Fees	79,513	95,155	120,136	76,000	125,000	100,500	(24,500)	-19.60%
Intergovernmental	85,337	8,036	12,922	7,900	8,400	7,900	(500)	-5.95%
Donations	8,235	15,375	11,000	0	3,500	10,000	6,500	185.71%
Use of Fund Balance	0	0	0	64,498	46,351	0	(46,351)	-100.00%
Total Revenues	848,910	752,327	903,990	1,059,439	1,092,456	946,189	(146,267)	-13.39%
Expenses								
Labor	492,942	461,723	511,230	562,597	561,893	614,687	52,794	9.40%
Labor Benefits	196,946	164,850	164,102	195,878	195,878	220,952	25,074	12.80%
Supplies & Services	88,071	113,612	209,432	300,964	334,685	110,550	(224,135)	-66.97%
Addition to Fund Balance	70,951	12,142	19,226	0	0	0	0	0.00%
Total Expenses	848,910	752,327	903,990	1,059,439	1,092,456	946,189	(146,267)	-13.39%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

1) The Department has received $18,809 through the Seal- a -Smile (SAS) grant to provide sealants in the schools. Sixteen schools are targeted for the 2013-2014 school year with the increase in funding and the potential for more funding through SAS and the Adopt-A-Smile initiative. To staff the growing program, a .25 Dental Hygienist position was requested and approved at the Personnel Committee, August 2013. The position will be funded through grants and Medicaid funds.

2) Due to increased workload, a project Public Health Systems Analyst position was requested and approved in the joint August 2013 Personnel & Finance Committee meeting. Currently the position is a limited term project manager position used for the new computer system implementation. This position will be multifaceted to continue to support the new computer system, accreditation coordinator, accounts payable/receivable and payroll backup.

3) An adjustment has been made in the Public Health budget for the actual hours spent by the deputy director in management of all programs and divisions in the department. The decision to allocate the funds from tax levy was based on a calculation of time spent in different programming and is reflective of departmental need. The total cost of allocation adjustment between Public Health and Home Care is $31,603.

4) Implentation of the computer system for the Public Health Department is complete in 2013.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	2014 Budget Request
Description of Change			Seal-A-Smile Dental Hygeinist Position	Public Health Systems Analyst Position	Deputy Director Wage Allocation	Completion of Computer System Implementation	
Tax Levy	730,193	12,606	0	17,650	31,603	(155,000)	637,052
Use of Fund Balance or Carryforward Funds	46,351	(27,671)				(18,680)	0
All Other Revenues	315,912	(57,188)	39,677	40,736		(30,000)	309,137
Total Funding	1,092,456	(72,253)	39,677	58,386	31,603	(203,680)	946,189
Labor Costs	757,771	(6,863)	13,422	58,386	31,603	(18,680)	835,639
Supplies & Services	334,685	(65,390)	26,255	0		(185,000)	110,550
Capital Outlay	0	0					0
Total Expenses	1,092,456	(72,253)	39,677	58,386	31,603	(203,680)	946,189

Issues on the Horizon for the Department:

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.

The Public Health Department is submitting the request for accreditation to the public health accreditation board in August 2013. A site visit will be preformed by a team of accreditors within one year. Within six months following , the department will learn if it has been accredited. Accreditation allows the department to use current evidence based practice in all areas and assures the provision of quality care. In addition, being accredited will enhance the Public Health Department's ability to be competitive for funding in all state and federal arenas.

The dental program is also seeking additional funding to meet the growing need of dental care in Sauk County.

Sauk County Veterans Service Office
2014 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
Initiate a peer-to-peer mentorship program for (Sauk County) at-risk veterans.	Identify an individual within the veterans community to develop and lead the program.	12/31/2014
Facilitate a (Sauk County) veterans service organizations council.	Contact the leadership from all of the veterans service organizations in Sauk County and set the meeting dates.	6/30/2014
Develop and implement a Sauk County Veterans Service Office outreach initiative.	Determine the needs of the veterans community and develop and facilitate an event/outreach opportunity to address a specific need.	12/31/2014

Sauk County Veterans Service Office
2014 Budget

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Veterans Service	Assist veterans and their families in making application for State & Federal Benefits, including education, loans, compensation, pension, burial and health care. Produce a newsletter to keep veterans informed of new and changing benefits, attend events and meetings as appropriate to promote this office and veterans benefits.	Wisconsin Statute 45.80, 45.82	Use of Carryforward	$0	3.00	Percentage of Veterans that Felt Well-Served by This Office
			Grants	$11,500		
			TOTAL REVENUES	**$11,500**		
			Wages & Benefits	$176,246		
			Operating Expenses	$23,593		
			TOTAL EXPENSES	**$199,839**		
			COUNTY LEVY	**$188,339**		
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	-	
			Use of Carryforward	$0		
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$647		
			Operating Expenses	$10,860		
			TOTAL EXPENSES	**$11,507**		
			COUNTY LEVY	**$11,507**		
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**	3.00	
			TOTAL EXPENSES	**$221,046**		
			COUNTY LEVY	**$209,546**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimated	2014 Budget
Number of Federal Applications for Veterans Benefits Processed	1,435	1,500	1,475
Number of State Applications for Veterans Benefits Processed	121	150	125
Number of Veteran Trips ADRC Transported	388	400	400
Number of Veterans Provided In-Person Benefits	16,018	16,500	16,250

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimated	2014 Budget
Percentage of Veterans that Felt Well-Served by This Office	97.00%	97.00%	95.00%

VETERANS SERVICE

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	203,035	200,222	192,723	201,708	201,708	209,546	7,838	3.89%
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%
Use of Fund Balance	0	2,718	6,878	3,722	4,474	0	(4,474)	-100.00%
Total Revenues	214,535	214,440	211,101	216,930	217,682	221,046	3,364	1.55%
Expenses								
Labor	123,617	129,656	127,293	128,565	128,565	128,625	60	0.05%
Labor Benefits	48,750	48,766	43,238	45,669	45,670	48,268	2,598	5.69%
Supplies & Services	27,843	36,018	40,570	42,696	43,447	44,153	706	1.62%
Addition to Fund Balance	14,325	0	0	0	0	0	0	0.00%
Total Expenses	214,535	214,440	211,101	216,930	217,682	221,046	3,364	1.55%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Changes and Highlights to the Department's Budget:

* County Veterans Service Officer is budgeted to attend the 2014 National Conference in Grand Rapids, Michigan.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	201,708	7,838				209,546
Use of Fund Balance or Carryforward Funds	4,474	(4,474)				0
All Other Revenues	11,500	0				11,500
Total Funding	217,682	3,364	0	0	0	221,046
Labor Costs	174,235	2,658				176,893
Supplies & Services	43,447	706				44,153
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	217,682	3,364	0	0	0	221,046

Issues on the Horizon for the Department:

* Providing required increases in services to veterans and their families while maintaining (2) Veteran 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.
* Converting to a paperless environment will strain department resources - department will need an intern, limited term employee, or part-time project position.

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 2012-2013.	12/31/2014
Continue to provide Medical Nutrition Therapy to high risk pregnant women	A registered dietician will follow individuals enrolled in the PNCC program.	12/31/2014
Improve breastfeeding duration rates of WIC mothers	The peer counselors will provide support to breast feeding mothers.	12/31/2014
Collaborate with Wis Dells site to increase WIC accessibility	The Sauk County WIC program will offer WIC services in the Wisconsin Dells area monthly to Wisconsin Dells/Lake Delton area residents.	12/31/2014
Improve Farmers Market Redemption Rates of WIC Participants	Develop a plan of ways to help WIC participants redeem their Farmers Market checks.	12/31/2014

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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	4.01	Case load was 1430 women, infants and children in 2012
			Grants	$280,157		
			Use of Carryforward	$33,270		
			TOTAL REVENUES	**$313,527**		
			Wages & Benefits	$276,120		
			Operating Expenses	$36,787		
			TOTAL EXPENSES	**$312,907**		
			COUNTY LEVY	**($620)**		
Peer Counseling	The Sauk County WIC Program continues to receive grant funding for Breastfeeding Peer Counselors for 2013. 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 83.2% for 2012 the state average was 71.1%
			Grants	$10,194		
			TOTAL REVENUES	**$10,194**		
			Wages & Benefits	$2,953		
			Operating Expenses	$7,224		
			TOTAL EXPENSES	**$10,177**		
			COUNTY LEVY	**($17)**		

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	$1,583		
			Operating Expenses	$408		
			TOTAL EXPENSES	**$1,991**		
			COUNTY LEVY	**($9)**		
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	$14,000	0.37	There were 463 lead tests completed in 2012
			Grants	$16,000		
			TOTAL REVENUES	**$30,000**		
			Wages & Benefits	$24,209		Reimbursement is obtained through billing MA/HMO's.
			Operating Expenses	$6,536		
			TOTAL EXPENSES	**$30,745**		
			COUNTY LEVY	**$745**		
Prenatal Child Coordination	This program requires a registered dietician to provide Medical Nutrition Therapy to pregnant women.		User Fees / Misc	$2,000	0.02	Funds are captured through billing Medical assistance.
			Grants	$0		
			TOTAL REVENUES	**$2,000**		
			Wages & Benefits	$1,583		
			Operating Expenses	$408		
			TOTAL EXPENSES	**$1,991**		
			COUNTY LEVY	**($9)**		
SNAP Education Grant	Continued to receive the grant in 2012-2013 for Fit families which is a successful behavior change program for families with children ages 2 to 4 year of age, that strives on preventing childhood obesity.		User Fees / Misc	$0	0.20	Funds are captured through the SNAP grant.
			Grants	$16,000		
			TOTAL REVENUES	**$16,000**		
			Wages & Benefits	$15,322		
			Operating Expenses	$588		
			TOTAL EXPENSES	**$15,910**		
			COUNTY LEVY	**($90)**		
Outlay			**TOTAL EXPENSES**	**$0**	-	
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$373,721**	4.66	
			TOTAL EXPENSES	**$373,721**		
			COUNTY LEVY	**$0**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
WIC Caseload of Clients	1,430	1,435	1,450

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Number of Individuals in WIC that meet eligiblilty requirements.	90.70%	92.50%	94%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	$999,471	$1,005,507	$1,007,500
Breast Feeding Incidence - Indicates how many women breast feed.	83.20%	85.00%	86.00%
Breast Feeding Incidence - Indicates how many women breast feed at 1 week/ 6 months.	80.4%/34.2%	81%/36%	82%/38%

WOMEN, INFANTS & CHILDREN

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	305,772	337,178	354,439	296,352	345,663	326,351	(19,312)	-5.59%
User Fees	16,622	16,708	16,612	14,100	15,100	14,100	(1,000)	-6.62%
Intergovernmental	212	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	111,165	111,165	33,270	(77,895)	-70.07%
Total Revenues	322,606	353,886	371,051	421,617	471,928	373,721	(98,207)	-20.81%
Expenses								
Labor	167,423	167,335	203,276	211,284	211,284	211,393	109	0.05%
Labor Benefits	45,444	69,452	55,245	74,165	74,165	110,378	36,213	48.83%
Supplies & Services	106,722	89,736	72,603	136,168	186,479	51,950	(134,529)	-72.14%
Addition to Fund Balance	3,017	27,363	39,927	0	0	0	0	0.00%
Total Expenses	322,606	353,886	371,051	421,617	471,928	373,721	(98,207)	-20.81%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

Increase registered dietitian time to assist in the management of Prenatal Care Coordination (PNCC) clients, and peer counselors to provide extensive nutrition education. In 2013 fifty (50) women received PNCC services. In 2014 the number is projected to be 75.

A registered dental hygienist has been providing fluoride varnish at the WIC clinic since 2011. In 2012, a total of 128 children received fluoride varnish and for 2013 it is projected that over 200 children will receive fluoride varnish. A dental hygienist provides oral education to mothers and children. Medical Assistance is billed for this program. The hope is to obtain grants so all children can receive fluoride varnish. In order to increase the number of children seen a request for a dental hygienist position is being sought for 2014 budget year in the Public Health budget.

WIC continues to have no county tax levy dollars.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Carryforward Funds	111,165	(77,895)				33,270
All Other Revenues	360,763	(20,312)				340,451
Total Funding	471,928	(98,207)				373,721
Labor Costs	285,449	36,322				321,771
Supplies & Services	186,479	(134,529)				51,950
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	471,928	(98,207)				373,721

Issues on the Horizon for the Department:

Funding for WIC programs is based on caseload. The program has been very successful in maintaining case load by using social media (texting) to confirm appointments and send out appointment verifications. The physical move of the WIC clinic decreased the number of people seen in clinic, but scheduling changes have been made to allow for more appointments. In addition, a new site has been added in Lake Delton to meet the need of individuals that have difficulty finding transportation to the clinic in Baraboo.

Land Resources Functional Group
2014 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

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
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
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
Goal 4: Increase the public awareness of land related issues	Better utilize web site by posting more information regarding land information issues

Arts and Humanities

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
Partnerships collaboration, resource development, including identification of funding sources.	Form a more comprehensive partnership with the Sauk County Historical Society. Place the Landmarks Registry on the Sauk County Historical Society website. Increase dedication to humanities activities by supporting literary and other events in the county.	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
Information and referral services	In conjunction with website creation, create an information and referral service of area agencies involved in the furthering of art, history, or culturally significant events.	Ongoing
Private funding	Establish sources of additional funding through areas business for grants, scholarships, etc.	Ongoing
Operational Support	Identify concerns which would have the greatest impact on the county and consider creating a consistent form of ongoing support.	Ongoing
Publications	Create educational publications on a variety of cultural topics for distribution. Research publications available.	Ongoing
Arts & Tourism	UW Extension staff is working with Chambers of Commerce in Sauk and Columbia Counties to development a regional tourism website that will feature local arts, cultural resources and historic places.	Ongoing

Arts and Humanities

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Arts and Culture	Landmarks Registry: 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. AHHP and Good Idea Grant Programs: Administer annual and monthly grant programs. Cultural Maps: The inclusion of cultural / historic information on the county map defines Sauk County as a cultural destination. Information: Through the use of the county website, information relevant to the arts and cultural activities are provided.		Grants	$7,010	Comm. Per Diem	
			User of Fund Balance	$40,000		
			TOTAL REVENUES	**$47,010**		
			Wages & Benefits	$647		
			Operating Expenses	$110,125		
			TOTAL EXPENSES	**$110,772**		
			COUNTY LEVY	**$63,762**		
Totals			**TOTAL REVENUES**	**$47,010**	-	
			TOTAL EXPENSES	**$110,772**		
			COUNTY LEVY	**$63,762**		

Output Measures - How much are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Number of Arts, Culture and Historic Preservation grants awarded	19	16	20
Number of Good Idea grants awarded	15	15	15

Key Outcome Indicators - How well are we doing?

Description	2012 Actual	2013 Estimate	2014 Budget
Dollars awarded through Arts, Culture and Historic Preservation grant process	$48,706	$41,750	$50,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects)	$342,067	$198,959	$250,000
Dollars awarded through Arts, Culture and Historic Preservation Good Idea grant process	$8,240	$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
2014 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Wormfarm Institute**			
Tax Levy	63,762	0				63,762
Use of Fund Balance or Carryforward Funds	2,751	(2,751)	40,000			40,000
All Other Revenues	7,010	0				7,010
Total Funding	73,523	(2,751)	40,000	0	0	110,772
Labor Costs	647	0				647
Supplies & Services	70,125	0	40,000			110,125
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	2,751	(2,751)				0
Total Expenses	73,523	(2,751)	40,000	0	0	110,772

Issues on the Horizon for the Department:

CDBG-ED REVOLVING LOANS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Interest	4,811	4,466	8,889	12,583	12,518	13,968	1,450	11.58%
Miscellaneous	73,538	87,084	59,663	38,869	38,124	48,812	10,688	28.03%
Transfer from CDBG-FRSB	0	202,048	42,723	41,000	41,000	41,000	0	0.00%
Use of Fund Balance	0	0	90,786	0	370,060	375,578	5,518	1.49%
Total Revenues	78,349	293,598	202,061	92,452	461,702	479,358	17,656	3.82%
Expenses								
Supplies & Services	15	131,671	202,061	87,500	461,702	479,358	17,656	3.82%
Addition to Fund Balance	78,334	161,927	0	4,952	0	0	0	0.00%
Total Expenses	78,349	293,598	202,061	92,452	461,702	479,358	17,656	3.82%
Beginning of Year Fund Balance	221,151	299,485	461,412	370,626		375,578		
End of Year Fund Balance	299,485	461,412	370,626	375,578		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

The 2013 Community Development Block Grant - Economic Development budget includes the three known loans and their repayment. At this time, all loans are current in their payments. Repayment of the FRSB loans will be transferred to the ED program to be re-loaned as applications are approved. This budget does include loans equal to estimated fund balance.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	523,762	(148,184)				375,578
All Other Revenues	68,436	35,344				103,780
Total Funding	592,198	(112,840)	0	0	0	479,358
Labor Costs	0	0				0
Supplies & Services	592,198	(112,840)				479,358
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	592,198	(112,840)	0	0	0	479,358

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.

CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Interest	0	10,352	13,933	15,000	15,000	14,500	(500)	-3.33%
Miscellaneous	0	191,696	28,790	26,000	26,000	26,500	500	1.92%
Total Revenues	0	202,048	42,723	41,000	41,000	41,000	0	0.00%
Expenses								
Transfer to Other Funds	0	202,048	42,723	41,000	41,000	41,000	0	0.00%
Total Expenses	0	202,048	42,723	41,000	41,000	41,000	0	0.00%
Beginning of Year Fund Balance	57	57	57	57		57		
End of Year Fund Balance	57	57	57	57		57		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Department: CDBG FRSB

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. Ten loans are paid in full, ten loans are making payments on a re-negotiated to an interest bearing loan. Two loans haves been written off, one due to bankruptcy and the other default. 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 2014 budget is based on 2013 collection trends.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	31,788	9,212				41,000
Total Funding	31,788	9,212	0	0	0	41,000
Labor Costs	0	0				0
Supplies & Services	0	0				0
Capital Outlay	0	0				0
Transfers to Other Funds	31,788	9,212				41,000
Addition to Fund Balance	0	0				0
Total Expenses	31,788	9,212	0	0	0	41,000

Issues on the Horizon for the Department:

Collection issues for loans in default.

CDBG-HOUSING REHABILITATION

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Grants & Aids	0	191,740	439,090	0	0	0	0	0.00%
Miscellaneous	0	0	0	0	0	20,000	20,000	0.00%
Use of Fund Balance	0	0	1,271	0	0	0	0	0.00%
Total Revenues	0	191,740	440,361	0	0	20,000	20,000	0.00%
Expenses								
Supplies & Services	0	190,469	440,362	0	0	20,000	20,000	0.00%
Addition to Fund Balance	0	1,271	0	0	0	0	0	0.00%
Total Expenses	0	191,740	440,362	0	0	20,000	20,000	0.00%
Beginning of Year Fund Balance	0	0	1,271	0		0		
End of Year Fund Balance	0	1,271	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

SAUK COUNTY, WISCONSIN
2014 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.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	20,000				20,000
Total Funding	0	20,000	0	0	0	20,000
Labor Costs	0	0				0
Supplies & Services	0	20,000				20,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	0	20,000	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.	Develop and adopt a farmland preservation plan pursuant to Chapter 91 State Statutes.	6/30/2013
	Complete a comprehensive review of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	6/30/2013
	Develop and adopt a Sexually Oriented Business Ordinance.	12/31/2014
	Complete Shoreland Protection Ordinance (Chapter 8)	12/31/2014
	Complete the Floodplain Zoning Ordinance (Chapter 9)	11/15//2013
	Begin work on the Land Division and Subdivision Regulations (Chapter 22)	12/31/2015
	Participate in the reuse process for lands within the Badger Army Ammunition Plant in accordance with the guiding principles of the Badger Reuse Plan.	9/30/2014
	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.	6/30/2014
	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.	06/15/2014 and 10/15/2014
	Work with schools and private facilities to incorporate infiltration measures in new and existing developments. (e.g.. Rain Gardens)	10/31/2014
	Work with municipalities to improve implementation of stormwater runoff management, construction site erosion control standards, and flood prevention measures.	12/31/2014
	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.	06/30/2014 Evaluate the previous school year
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2014
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	9/30/2014
	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.	12/31/2014 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.	12/31/2014
	Provide and distribute information about departmental resources and public educational activities through various media outlets, newsletters, and the internet.	12/31/2014
	Identify and provide electronically those departmental functions that lend themselves to efficient and effective internet services. (e.g. Septic Maintenance Records)	12/31/2014
Remove streams from DNR Impaired Waters List.	Monitor thermal conditions on Honey Creek for use in management of White Mound outflow (Shanahan) to address impaired waters listing.	10/31/2014
	Monitor conditions of the five waters identified on the Wisconsin impaired waters list.	10/31/2014
Implement programs focused on water quality improvement.	Prepare and apply nutrient management plans.	12/31/2014
	Install CREP buffers along streams/wetlands/ponds/lakes.	12/31/2014
	Complete conservation evaluations for program participants in the agricultural programs.	12/31/2014
	Monitor water quality to establish background information and identify resource needs.	10/31/2014
	Install water quality improvement projects through Land and Water Resource Management, Otter Creek TRM and other Targeted Runoff Management Grants.	11/30/2014

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	$13,100	1.49	Create and adopt ordinances that increase administrative efficiency, opportunities for 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	$26,747		
				TOTAL REVENUES	**$39,847**		
				Wages & Benefits	$107,528		
				Operating Expenses	$16,198		
				TOTAL EXPENSES	**$123,726**		
				COUNTY LEVY	**$83,879**		
2	Badger Army Ammo Plant (BAAP)	Staff provides support to the BOMC, attends and coordinates meetings, acts as the central location for documents, correspondence, etc.	0	User Fees / Misc	$0	0.05	Staff time dedication to this program will need to be determined by the Planning Zoning, and Land Records Committee. Historically the Planning Department has contributed staff time to the agendas and minutes.
				Grants	$0		
				Use of Carryforward	$4,877		
				TOTAL REVENUES	**$4,877**		
				Wages & Benefits	$4,250		
				Operating Expenses	$626		
				TOTAL EXPENSES	**$4,876**		
				COUNTY LEVY	**($1)**		
3	Code Enforcement	Administration of the comprehensive zoning, flood plain, shoreland protection, subdivision, tower siting, rural identification, nonmetallic mining, private sewage, 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	1.32	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	$102,625		
				Operating Expenses	$9,761		
				TOTAL EXPENSES	**$112,386**		
				COUNTY LEVY	**$107,386**		
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	1.77	An accurate and timely review of all permits.
				Grants	$0		
				TOTAL REVENUES	**$136,500**		
				Wages & Benefits	$138,595		
				Operating Expenses	$5,511		
				TOTAL EXPENSES	**$144,105**		
				COUNTY LEVY	**$7,605**		
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 $3.25 Million (by 2011) 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 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	$46,632		
				Operating Expenses	$107,494		
				TOTAL EXPENSES	**$154,127**		
				COUNTY LEVY	**$38,527**		

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	$18,102		
				Operating Expenses	$1,365		
				TOTAL EXPENSES	**$19,467**		
				COUNTY LEVY	**$15,467**		
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	0.38	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	$27,258		
				Operating Expenses	$1,733		
				TOTAL EXPENSES	**$28,991**		
				COUNTY LEVY	**$1,491**		
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	0.01	Staff assumes a limited role in this council.
				Grants	$0		
				Use of Carryforward	$4,663		
				TOTAL REVENUES	**$4,663**		
				Wages & Benefits	$866		
				Operating Expenses	$4,663		
				TOTAL EXPENSES	**$5,529**		
				COUNTY LEVY	**$866**		
9	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 36-99	User Fees / Misc	$0	0.13	Annual compliance with easements purchased through this program.
				Grants	$0		
				Use of Carryforward	$7,226		
				TOTAL REVENUES	**$7,226**		
				Wages & Benefits	$5,104		
				Operating Expenses	$1,918		
				TOTAL EXPENSES	**$7,022**		
				COUNTY LEVY	**($204)**		
10	Board of Adjustment (BOA)/Conditional Use 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	$16,000	0.48	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	**$16,000**		
				Wages & Benefits	$41,409		
				Operating Expenses	$6,815		
				TOTAL EXPENSES	**$48,224**		
				COUNTY LEVY	**$32,224**		
11	Recycling / Hazardous Waste / Clean Sweep	Upon dissolution of the Environmental Resources Committee and the Solid Waste Department the LCD 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.	0	User Fees / Misc	$0	0.16	Continued interest and need for Clean Sweep.
				Grants	$16,000		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$16,000**		
				Wages & Benefits	$11,304		
				Operating Expenses	$77,473		
				TOTAL EXPENSES	**$88,777**		
				COUNTY LEVY	**$72,777**		
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, Whitemound, 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	$8,166		
				Operating Expenses	$370		
				TOTAL EXPENSES	**$8,536**		
				COUNTY LEVY	**$8,536**		
13	Community Outreach, Education, and Monitoring	This is a combination of all conservation practices 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 grand funding.	ATCP 50	User Fees / Misc	$25,400	1.08	Soil stabilization for the long term productive and sustainablilty of soils, and clean surface and ground water. This increases fertility, productivity, economic viability, and tax credits to land owners.
				Grants	$17,000		
				Use of Carryforward	$9,781		
				TOTAL REVENUES	**$52,181**		
				Wages & Benefits	$79,462		
				Operating Expenses	$67,531		
				TOTAL EXPENSES	**$146,993**		
				COUNTY LEVY	**$94,812**		

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 Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $65,000 $0 **$65,000** $103,004 $11,066 **$114,070** **$49,070**	1.66	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.
15	Land & Water Resource Mgnt (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 Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $94,000 $4,173 **$98,173** $106,507 $136,963 **$243,470** **$145,297**	1.55	An increase in the natural resource health of the County, for the economic vitality and the enjoyment of all our citizens.
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 Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 $0 **$0** $0 $0 **$0** **$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.
17	Waste Ordinance / Nutrient Mgnt	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 Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$600 $33,000 $15,300 **$48,900** $41,206 $53,028 **$94,234** **$45,333**	0.68	Help farmers to attain modern and efficient manure handling systems and teach new practices to our farmers when needed.
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 Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $1,000 $0 **$1,000** $20,194 $12,413 **$32,606** **$31,606**	0.35	Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.
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 FSA dollars.	NR 151	User Fees / Misc Grants Use of Carryforward **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $3,200 $0 **$3,200** $13,128 $1,463 **$14,591** **$11,391**	0.20	Enhanced wildlife habitat, clean surface and ground water, healthy wetlands, reduced soil loss, and increase in flood protection.

Conservation, Planning & Zoning

20	Wildlife Mgnt / 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	$525		
				Operating Expenses	$15,000		
				TOTAL EXPENSES	**$15,525**		
				COUNTY LEVY	**$525**		
21	Health Care Center Farm Mgnt	The department is charged with responsibility to ensure the rental land located at the Health Care Center 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	$59,100	0.09	Maintain the County Farm as a productive and sustainable farm.
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$59,100**		
				Wages & Benefits	$6,674		
				Operating Expenses	$13,113		
				TOTAL EXPENSES	**$19,786**		
				COUNTY LEVY	**($39,314)**		
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 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	$12,098		
				Operating Expenses	$1,333		
				TOTAL EXPENSES	**$13,431**		
				COUNTY LEVY	**$13,431**		
23	SCDC Support	Provide receptionist and minor clerical duties as needed to the Sauk County Development Corporation.	0	User Fees / Misc	$14,938	0.25	
				Grants	$0		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$14,938**		
				Wages & Benefits	$14,827		
				Operating Expenses	$0		
				TOTAL EXPENSES	**$14,827**		
				COUNTY LEVY	**($112)**		
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	0.35	Sediment and floodwater reduction.
				Grants	$173,775		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$173,775**		
				Wages & Benefits	$27,281		
				Operating Expenses	$170,975		
				TOTAL EXPENSES	**$198,256**		
				COUNTY LEVY	**$24,481**		
25	Water Nitrate Initiative	Management services for a the Wisconsin's Safe Drinking Water Nitrate Study. Approved by the County Board in May 2013. All funds for this project are completely reimbursed by the DNR Grant.	0	User Fees / Misc	$0	0.41	Complete work on time and within the DNR budget for the project.
				Grants	$45,613		
				Use of Carryforward	$0		
				TOTAL REVENUES	**$45,613**		
				Wages & Benefits	$27,720		
				Operating Expenses	$17,893		
				TOTAL EXPENSES	**$45,613**		
				COUNTY LEVY	**$0**		
	Outlay	PDR Program Money Vehicle	$323,154 $22,000	User Fees / Misc	$0	-	
				Grants	$179,623		
				Use of Carryforward	$143,531		
				TOTAL REVENUES	**$323,154**		
				Wages & Benefits	$0		
				Operating Expenses	$345,154		
				TOTAL EXPENSES	**$345,154**		
				COUNTY LEVY	**$22,000**		
	Totals			**TOTAL REVENUES**	**$1,277,247**	13.57	
				TOTAL EXPENSES	**$2,044,320**		
				COUNTY LEVY	**$767,073**		

Conservation, Planning & Zoning

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Projected**
Subdivision Plats and CSM's approved	1 plats, 56 CSM's	2 plats, 60 CSM's	2 plats, 60 CSM's
Implementation of Sauk County's Planned Unit Development (PUD) program	6 lots on less than 20 acres with 125 acres protected by easement	8 lots on less than 20 acres with 120 acres protected by easement	8 lots on less than 20 acres with 120 acres protected by easement
Land Use / Sanitary Permits Issued	319 / 139	250 / 104	250 / 104
Code Enforcement Citations	48	48	48
Farm inspections (Ch. 91 State Statutes regarding farmland preservation and Working Lands Initiatives.)	65	85	85
Wisconsin Fund Grant Awards / Grant Amount	17 / $51,944	25 / $100,000	25 / $100,000
Septic System Maintenance Verifications	4,961	4,950	4,950
Soil Test / Septic Closing On-site Inspections	115 / 126	120 / 100	120 / 100
Board of Adjustment (BOA) Inspections	65	60	60
Shoreland Zoning Inspections	165	165	165
Quarry / Blast Inspections	21	12	12
Code Enforcement Complaint/Follow up Inspections	145	120	120
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	32 / 2385.55 ac	32 / 2400 ac	32 / 2400 ac
Survey, design and installation of cost-shared water pollution control practices through various funding programs	62 practices installed	65 practices installed	65 practices installed
CREP Buffer strip program - Landowners / Linear Feet in program	11 / 17,920	10 / 8,000	10 / 8,000
Initiate a spot check process and develop a schedule of compliance for farms where needed	Schedule of compliance developed for 65 farms	Develop a schedule of compliance for 85 farms	Develop a schedule of compliance for 85 farms
New Farmland Preservation Signups	3	6	6
Develop nutrient management plans for cropland through various plan preparers for program compliance	8,497 acres of new plans developed	8,000 acres of new plans developed	10,000 acres of new plans developed
Creation and implementation of grazing plans. Plans/year	5 plans	6 plans	6 plans
Streambanks - Linear Feet Restored and Tons of Sediment Reduced	15,805 Feet / 920 Tons	20,502 Feet / 933 Tons	20,700 Feet / 1,043 Tons
Assistance with preparation and revision to conservation plans to address soil erosion concerns	83 conservation plans updated	80 conservation plans updated	100 conservation plans updated
Participants and pounds of waste disposed of at Clean Sweep Events	953 Participants / 78,658 lbs	950 Participants / 79,000 lbs	950 Participants / 79,000 lbs
Participation, attendance, and organization of other educational events and programs	3,906 educational contacts	3,950 educational contacts	4,000 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 the long term productive and sustainablilty 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, practices installed, and total acres in various consevation programs.
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 bird habitat in Sauk County.

Conservation, Planning, and Zoning Department

505 Broadway, Ste. 232, Baraboo, Wisconsin 53913

Phone: (608) 355-3245 Fax: (608) 355-3292

www.co.sauk.wi.us

TO: Sauk County Finance Committee
DATE: 9/12/13
RE: 2013 Summary of Budget and Department, and the 2014 Department Direction

This will provide you with a description and summary of primary programs and outcomes through 2013, along with recommended program direction and budgetary needs to continue the implementation of these programs in 2014. 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. Over the last two years a summary was produced giving you the Conservation, Planning, and Zoning (CPZ) Department goals, direction, and priorities which were agreed upon as proper forward progress. 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.

Comparing the 2014 budget with past years, a downward trend in budget expenses can be observed, $2.05 million in 2014 from $2.59 million in 2009. The tax levy request has gone from $790,620 in 2011 to $791,370 recommended for 2014; an increase of only $750 to the levy over the course of 3 budget years. Of note, during the department review of its programs in 2011, the levy impact total was reduced to $633,000 for 2012. This was done by using some of the carryforward funds for their intended purposes. Comparing the 2011 with the 2014 budget, the levy impact has increased only 0.1%, while grants/revenues, use of carryforward funds, and expenses have all gone down 0.6%, 61.4%, and 14.6% respectively.

The 2014 budget shows an increase to the levy of approximately $30,000. This is due to health care increases, the phasing out of county cost-share carryforward dollars, and grants completed in 2013 which were all used to reduce levy impacts. Staff are encouraged to apply for grants which help to reduce levy impacts in any given year. Once used the levy impacts are brought back to the pre-grant levels. The department was able to offset some of these expenses by recommending changes in staffing of positions, using county farm rental dollars, and an increase to the DATCP staffing grants.

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 $14,938 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, partially due to the hiring of the 1.0 FTE employee. The department

has not only maintained but increased its service levels through cross training existing staff, increasing communications through smartphone technology, and using $25,000 toward contracting an engineering firm on an as-needed project basis, versus hiring a 1.0 FTE. Also, an open position was approved for refilling, which was done at a lower grade for an overall reduction in staffing dollars of over $28,000.

2. Baraboo Range Protection Program Monitoring (BRPP)

Monitoring of the BRPP easements will continue in 2014. This program has a carryforward of $116,011 into 2014. The 2013 budget amount was $6,389 for this while the 2014 budgeted amount will be $7,248. The monitoring of the easements is required indefinitely. The current funding will last approximately 16 years with no additional funding sources foreseeable. Issues of noncompliance identified through site monitoring could dramatically affect this carryforward balance.

3. Comprehensive Planning Carryforward

In ongoing efforts to implement the County Comprehensive Plan, the department intends to use some of the $185,069 of carryforward money for implementation related expenses. The 2013 budget anticipates using $24,770 towards the creation of a zoning ordinance to assist with plan implementation, and the 2014 budget will use $26,858 of this total. This money is being used to supplement a portion of one zoning staff for a period of eight years. Other uses of this money may be as matching dollars for future planning grants, or apply it to specific projects such as updating the Farmland Preservation Plan and the Shoreland Protection Ordinance. The CPZ Committee decided to continue to use this money to offset the levy impact.

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 assists landowners with the abandonment of old manure pits of which the county must provide 70% cost share according to state and county codes. Many of these pits are built in or near the water table or on bedrock where proper abandonment is critical to the protection and improvement of public health and water quality. In some years there may be limited use of this funding during which years the entire amount may be returned to the general fund. In other years projects may utilize the entire levy total.

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, etc. In 2014 the $67,000 LWRM grant (70% of total project) will be matched with $9,600 county dollars (10% of total project) to bring in $96,000 in projects to the county; 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 2014 project year; this is an approximate

cost to benefit ration 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 installed practices will be $497,000. This is an approximate cost to benefit ration of 1:14.

5. 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.

6. **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. In 2011, it was determined that the implementation of the Working Lands Initiative program would require considerable additional staff time. This required the hiring of a new individual to replace staff that had been working on this issue. By adding this individual, we have been able to implement considerably more conservation practices through assistance provided to farmers in order to achieve the goals of the program and attain tax credits for them. The benefits to farmers are realized every tax season, and the CPZ Committee recognizes the importance of this by continuing to staff this program through the levy.

7. Clean Sweep

The county has participated in Clean Sweep efforts for the collection of hazardous waste which has amounted to over 39 tons of waste removed per year. The cost to complete two events in 2014 will be approximately $85,182 (which includes staff time). For 2014, the CPZ Committee has decided to continue to hold two Clean Sweep events per year, due to the likely receiving of the $16,000 DATCP grant. If the grant is not received the county many decide to reduce to just the one event, the total would be $55,182.

8. Fees and Permits

The department permits held steady at the predicted 2013 budget amounts of $132,500. The adjustments in permit revenues made for 2012 will remain unchanged for 2014 as well. Annual reviews are done to consider raising fees and creating additional revenue sources. A rate comparison will be performed in 2014. If the CPZ Committee wishes to make changes, recommendations will be made for the 2015 budget.

9. 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 $3,460,000 in state assistance. The CPZ Committee recommended to continue this program and to evaluate it on an annual basis.

10. 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, and it is anticipated by the end of 2014 the remaining $323,154 will be used.

11. 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 CPZ Department fleet vehicles at a rate of $.20 (Toyota Prius) and $.25 (all other vehicles) per mile. With the Public Health Department and other county departments using the fleet, an additional line item of $8,000 in revenues was added to the budget in 2013. This will continue in 2014.

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

CONSERVATION, PLANNING & ZONING

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	522,466	507,596	633,756	761,201	761,201	767,070	5,869	0.77%
Grants & Aids	463,204	432,413	296,447	505,987	781,483	760,211	(21,272)	-2.72%
Licenses & Permits	0	1,200	214,311	208,580	207,600	211,600	4,000	1.93%
Fees, Fines & Forfeitures	0	0	3,953	5,000	5,000	5,000	0	0.00%
User Fees	7,098	44,730	63,461	61,358	60,600	60,600	0	0.00%
Intergovernmental	718	9,448	19,869	22,812	22,812	22,938	126	0.55%
Donations	7,405	1,939	2,445	2,325	0	0	0	0.00%
Miscellaneous	7,723	2,384	1,658	600	2,600	600	(2,000)	-76.92%
Use of Fund Balance	0	0	167,024	0	470,829	216,297	(254,532)	-54.06%
Total Revenues	1,008,614	999,710	1,402,924	1,567,863	2,312,125	2,044,316	(267,809)	-11.58%
Expenses								
Labor	390,988	321,961	643,029	654,933	679,811	688,938	9,127	1.34%
Labor Benefits	151,080	109,948	238,719	242,114	257,753	275,523	17,770	6.89%
Supplies & Services	389,949	379,768	375,972	579,452	1,029,407	734,701	(294,706)	-28.63%
Capital Outlay	0	0	145,204	22,269	345,154	345,154	0	0.00%
Addition to Fund Balance	76,597	188,033	0	69,095	0	0	0	0.00%
Total Expenses	1,008,614	999,710	1,402,924	1,567,863	2,312,125	2,044,316	(267,809)	-11.58%

Outlay	Total Expense Amount	Property Tax Levy Impact
Conservation Easements	323,154	0
Extended Cab Truck 4 WD	22,000	22,000
2014 Total	345,154	22,000
2015	25,000	25,000
2016	22,000	22,000
2017	25,000	25,000
2018	25,000	25,000

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

County Farm combined into Land Conservation starting in 2011
Land Conservation, Board of Adjustment and Planning & Zoning combined into Conservation, Planning & Zoning starting in 2012. 2011 and prior history are totals for Land Conservation only.

Includes Budgeted Outside Agency Requests:
Conservation Congress $1,200

PLANNING & ZONING

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	217,191	219,533	0	0	0	0	0	0.00%
Grants & Aids	112,462	186,265	0	0	0	0	0	0.00%
Licenses & Permits	210,374	180,863	0	0	0	0	0	0.00%
Fees, Fines & Forfeitures	4,948	5,048	0	0	0	0	0	0.00%
User Fees	1,573	677	0	0	0	0	0	0.00%
Intergovernmental	0	917	0	0	0	0	0	0.00%
Donations	1,425	0	0	0	0	0	0	0.00%
Miscellaneous	0	223	0	0	0	0	0	0.00%
Transfer from Baraboo Range Fund	16,176	0	0	0	0	0	0	0.00%
Use of Fund Balance	20,474	0	0	0	0	0	0	0.00%
Total Revenues	584,623	593,526	0	0	0	0	0	0.00%
Expenses								
Labor	327,056	294,356	0	0	0	0	0	0.00%
Labor Benefits	139,224	125,798	0	0	0	0	0	0.00%
Supplies & Services	118,343	90,323	0	0	0	0	0	0.00%
Addition to Fund Balance	0	83,049	0	0	0	0	0	0.00%
Total Expenses	584,623	593,526	0	0	0	0	0	0.00%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Planning & Zoning combined into Conservation, Planning & Zoning starting 2012

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

BOARD OF ADJUSTMENT

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	56,468	63,491	0	0	0	0	0	0.00%
Licenses & Permits	15,000	14,500	0	0	0	0	0	0.00%
Use of Fund Balance	2,831	0	0	0	0	0	0	0.00%
Total Revenues	74,299	77,991	0	0	0	0	0	0.00%
Expenses								
Labor	48,109	40,066	0	0	0	0	0	0.00%
Labor Benefits	20,909	17,141	0	0	0	0	0	0.00%
Supplies & Services	5,281	3,727	0	0	0	0	0	0.00%
Addition to Fund Balance	0	17,057	0	0	0	0	0	0.00%
Total Expenses	74,299	77,991	0	0	0	0	0	0.00%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Board of Adjustment combined into Conservation, Planning & Zoning starting in 2012

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

COUNTY FARM

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	(33,843)	0	0	0	0	0	0	0.00%
User Fees	36,311	0	0	0	0	0	0	0.00%
Use of Fund Balance	4,236	0	0	0	0	0	0	0.00%
Total Revenues	6,704	0	0	0	0	0	0	0.00%
Expenses								
Supplies & Services	6,704	0	0	0	0	0	0	0.00%
Total Expenses	6,704	0	0	0	0	0	0	0.00%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

County Farm combined into Land Conservation starting 2011 (Conservation, Planning & Zoning 2012)

BARABOO RANGE FUND

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance	Outlay	Total Expense Amount	Property Tax Levy Impact
Revenues											
Grants & Aids	104,485	0	0	0	0	0	0	0.00%	None	0	0
Total Revenues	104,485	0	0	0	0	0	0	0.00%	2014 Total	0	0
Expenses											
Transfer to General Fund	16,176	0	0	0	0	0	0	0.00%	2015	0	0
Addition to Fund Balance	88,309	0	0	0	0	0	0	0.00%	2016	0	0
									2017	0	0
Total Expenses	104,485	0	0	0	0	0	0	0.00%	2018	0	0
Beginning of Year Fund Balance	(88,309)	0	0	0		0					
End of Year Fund Balance	0	0	0	0		0					

Baraboo Range Program acquisitions complete 2010. Monitoring transferred to Conservation, Planning & Zoning.

Changes and Highlights to the Department's Budget:

2014 Budget Outlook: Comparing the 2014 budget with past years, a downward trend in budget expenses can be observed, $2.05 million in 2014 from $2.59 million in 2009. The tax levy request has gone from $790,620 in 2011 to $791,370 recommended for 2014; an increase of only $750 to the levy over the course of 3 budget years. Of note, during the department review of its programs in 2011, the levy impact total was reduced to $633,000 for 2012. This was done by using some of the carryforward funds for their intended purposes. Comparing the 2011 with the 2014 budget, the levy impact has increased only 0.1%, while grants/revenues, use of carryforward funds, and expenses have all gone down 0.6%, 61.4%, and 14.6% respectively.

The 2014 budget shows an increase to the levy of approximately $10,000. This is due to health care increases, the phasing out of county cost-share carryforward dollars, and grants completed in 2013 which were all used to reduce levy impacts. Staff are encouraged to apply for grants which help to reduce levy impacts in any given year. Once used the levy impacts are brought back to the pre-grant levels. The department was able to offset some of these expenses by recommending changes in staffing of positions, using county farm rental dollars, and an increase to the DATCP staffing grants.

3.00 FTE Positions Vacant: This will continue in 2014 as the department merger has been completed. As part of the merger, four vacant positions were evaluated, 1.0 full-time equivalent (FTE) was filled in May of 2012 and 3.00 FTE positions were eliminated for total staff reduction of 20%, and a total reduction to the levy of $221,009. The department has maintained its service levels through cross training of existing staff, and in 2012 $50,000 in the department budget went toward the hiring of an engineering firm on an as-needed project basis. For the 2013 budget this was reduced to $25,000 and this will remain at $25,000 for the 2014 budget.

Permit Revenue: The department permits held steady at the predicted 2013 budget amounts of $132,500. The adjustments in permit revenues made for 2012 will remain unchanged for 2014 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 2012 budgeted amount was $126,000. The actual amount received was $114,000, down from $172,021 in 2011. With this, DATCP looked at the possibility of further cuts for 2013; however, through a public campaign and lobbying from both the Wisconsin Land and Water Conservation Association (WLWCA) and the Wisconsin Counties Association (WCA), the 2014-2015 State Biennial Budget was amended. This will bring a total of $128,000 in allocations to Sauk County for 2014.

Nitrate Study: The County Board of Supervisors approved the department to provide management services for the Wisconsin DNR for the Wisconsin's Safe Drinking Water Nitrate Study. Funding for this project will provide a 0.50 LTE position into 2014. A total of $45,613 was added to the 2014 budget to cover these fully reimbursable expenses.

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 by $6,000 to $87,000 over 2013. A Targeted Runoff Management (TRM) grant for $341,950 began in 2013 and will continue for the next 3 years. This grant has no impact on the levy. A TRM grant was received in 2010 for $42,500 in order to complete a manure storage pit. This project was a two-year grant with none of the money used as the property owner chose not to proceed with this project. The nutrient management and TRM grants are applied for as needed, and do not impact the tax levy.

Baraboo Range Monitoring: Monitoring of the Baraboo Range Protection Program (BRPP) easements will continue in 2014. This program will use $7,248 of the $116,011 carryforward in 2014. The monitoring of the BRPP easements is required indefinitely. The current funding will last approximately 16 years, with no additional funding sources foreseeable.

Comprehensive Plan Implementation: In the ongoing efforts to implement the County Comprehensive Plan, the department intends to use some of the $185,069 carryforward money for implementation related expenses. The 2013 budget anticipated using $26,186 towards the creation of a zoning ordinance to assist in implementing the plan. Interrelated with this process, the department received a DATCP grant for $30,000 in 2013. This is to complete the Farmland Preservation Plan as required by state statute by December 2013, and once this staffing grant is used the levy impact will increase $30,000.

Clean Sweep: The average costs of completing Clean Sweep ranged from $56,000 to $85,000 per year which has averaged a removal of over 39 tons of paint and hazardous waste per year. This program has historically been supported by the Conservation, Planning, and Zoning Committee and the County Board and is recognized as an important event to clean and protect our communities. The committee has decided to maintain two Clean Sweep events per year. The budget reflects the addition of the DATCP Clean Sweep Grant of up to $16,000.

County Cost Sharing: County levy funding for sharing costs with landowners related to installation of conservation practices. Detailed in the 2012 budget was the need to maintain this cost sharing at $100,000. 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.

Vehicles: In 2012 the department reduced its fleet by one vehicle. In 2014 the department is looking to replace another vehicle with a newer one, expected to cost $22,000 to $24,000. 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.

BOMC: The department retains the $14,900 allocation from the Ho Chunk for use with the Badger Oversight Management Commission (BOMC) for staffing assistance with meetings. A total of $20,000 remains in the budget for BOMC operating use.

SAUK COUNTY, WISCONSIN
2014 BUDGET
HIGHLIGHTS

Department: Conservation, Planning & Zoning

		All Other Operations	Changes to Specific Programs									
	2013 Budget	Cost to Continue Operations in 2014	State Funding	Otter Creek, TRM, Nitrate	Farm	Restructure Position	US Hwy 12 MOU Use	Clean Sweep and DATCP Farmland Preservation Planning Grant	County Cost Sharing	Available Carryforwards Not Spent in 2014	2014 Budget Request	Change from 2013 to 2014 Budget
Description of Change												
Tax Levy	761,201	22,789	(8,500)		(13,000)	(28,247)		14,000	18,827		767,070	5,869
Use of Fund Balance or Carryforward Funds	288,799	184,992					70,377		(26,646)	(301,224)	216,298	(72,501)
All Other Revenues	1,070,095	6,626	8,500	60,105			(70,377)	(14,000)			1,060,949	(9,146)
Total Funding	2,120,095	214,407	0	60,105	(13,000)	(28,247)	0	0	(7,819)	(301,224)	2,044,317	(75,778)
Labor Costs	937,564	27,199		27,948		(28,247)					964,464	26,900
Supplies & Services	710,799	313,786		32,157	(13,000)				(7,819)	(301,224)	734,699	23,900
Capital Outlay	471,732	(126,578)									345,154	(126,578)
Addition to Carryforward Funds	-	-									-	0
Returned to the General Fund	-	-									-	0
Total Expenses	2,120,095	214,407	0	60,105	(13,000)	(28,247)	0	0	(7,819)	(301,224)	2,044,317	(75,778)

Issues on the Horizon for the Department:

The department hopes to continue to receive the $10,000 allocation from the Ho Chunk gaming compact for use with the Badger Oversight Management Commission.

The Clean Sweep grant for DATCP has been applied for an is expected to be received. If we do not receive it the county will need to decide whether to have a second event in that year.

The department will complete a comprehensive review all fees in 2014 for the 2015 budget.

Continue work on Bear Creek and by the end of 2014 over 4.5 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 will be spent by the end of 2014.

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.

Wisconsin's Safe Drinking Water Nitrate Study will continue in 2014.

Begin work on the Land Division and Subdivision Regulations (Chapter 22) for approximate completion in 2015.

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.	12/31/2014
	Inspection of Hemlock dam.	12/31/2015
	Inspection of Redstone dam.	12/31/2016

Program Evaluation

Program Title	Program Description	Mandates and References	2014 Budget		FTE's	Key Outcome Indicator(s)
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	$50,475	0.06	
			TOTAL REVENUES	**$50,475**		
			Wages & Benefits	$5,029		
			Operating Expenses	$45,428		
			TOTAL EXPENSES	**$50,457**		
			COUNTY LEVY	**($18)**		
Camping	Managing the 70 unit campground at White Mound Park		User Fees / Misc	$38,000	0.95	Camping revenue
			Use of Fund Balance	$0		
			TOTAL REVENUES	**$38,000**		Percentage of campsites occupied
			Wages & Benefits	$48,328		
			Operating Expenses	$14,024		
			TOTAL EXPENSES	**$62,352**		
			COUNTY LEVY	**$24,352**		
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	
			TOTAL REVENUES	**$52,000**		
			Wages & Benefits	$133,434		
			Operating Expenses	$42,071		
			TOTAL EXPENSES	**$175,505**		
			COUNTY LEVY	**$123,505**		

Parks

Lake Management	Managing water resources		User Fees / Misc	$0	0.15	
			TOTAL REVENUES	**$0**		
			Wages & Benefits	$6,521		
			Operating Expenses	$250		
			TOTAL EXPENSES	**$6,771**		
			COUNTY LEVY	**$6,771**		
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	$2,000		
			TOTAL EXPENSES	**$2,000**		
			COUNTY LEVY	**$2,000**		
Outlay			Use of Fund Balance	$0		
			TOTAL REVENUES	**$0**		
			Operating Expenses	$0		
			TOTAL EXPENSES	**$0**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$142,743**	3.78	
			TOTAL EXPENSES	**$301,620**		
			COUNTY LEVY	**$158,877**		

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Entrance Fee Revenue	$66,017	$50,000	$50,000
Number of miles of snowmobile trail maintained	211.9	211.9	211.9
Number of days snowmobile trails open	2011/2012 season 0 days	2012/2013 season 32 days	2013/2014 season 28 days
Number of volunteers serving the parks	150	150	150
Number of times shelters rented	13	20	15

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 Budget**
Camping Revenue	$42,828	$38,000	$38,000

PARKS

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	158,142	175,290	151,918	159,323	159,323	158,877	(446)	-0.28%
Grants & Aids	99,425	54,540	52,973	55,011	52,743	52,743	0	0.00%
User Fees	103,092	99,611	114,018	90,000	90,000	90,000	0	0.00%
Intergovernmental	2,000	20,880	0	0	0	0	0	0.00%
Donations	0	10,702	50	0	0	0	0	0.00%
Transfer from Forest Mgmt Fund	72,895	0	0	0	0	0	0	0.00%
Use of Fund Balance	79,301	85,004	0	41,425	263,439	0	(263,439)	-100.00%
Total Revenues	514,855	446,027	318,959	345,759	565,505	301,620	(263,885)	-46.66%
Expenses								
Labor	147,072	149,383	152,969	154,944	154,944	154,984	40	0.03%
Labor Benefits	38,502	38,197	35,272	37,091	37,091	38,327	1,236	3.33%
Supplies & Services	322,950	243,686	116,401	131,854	349,470	108,309	(241,161)	-69.01%
Capital Outlay	6,331	14,761	6,519	21,870	24,000	0	(24,000)	-100.00%
Addition to Fund Balance	0	0	7,798	0	0	0	0	0.00%
Total Expenses	514,855	446,027	318,959	345,759	565,505	301,620	(263,885)	-46.66%

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	138,000	8,000
2016	22,000	22,000
2017	18,000	18,000
2018	8,500	8,500

Forest Management combined into Parks starting in 2011

FOREST MANAGEMENT

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Use of Fund Balance	72,895	0	0	0	0	0	0	0.00%
Total Revenues	72,895	0	0	0	0	0	0	0.00%
Expenses								
Transfer to General Fund	72,895	0	0	0	0	0	0	0.00%
Total Expenses	72,895	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	72,895	0	0	0		0		
End of Year Fund Balance	0	0	0	0		0		

Forest Management combined into Parks starting in 2011

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Changes and Highlights to the Department's Budget:

Lake Redstone Dam routine inspection is every even numbered, and is budgeted for 2014. No maintenance and repairs are anticipated. There is no capital outlay budgeted for 2014.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	2014 Budget Request
Description of Change			**Decreased planned use of Carryforward**			
Tax Levy	159,323	(446)				158,877
Use of Fund Balance or Carryforward Funds	263,439	0	(263,439)			0
All Other Revenues	142,743	0				142,743
Total Funding	565,505	(446)	(263,439)	0	0	301,620
Labor Costs	192,035	1,276				193,311
Supplies & Services	349,470	22,278	(263,439)			108,309
Capital Outlay	24,000	(24,000)				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	565,505	(446)	(263,439)	0	0	301,620

Issues on the Horizon for the Department:

The Hemlock Dam is scheduled to be inspected in 2015, repairs are expected to be required and funded by carryforward balance.

Initiatives to enhance the trail system in the County may impact this department.

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 enterprises.	At least 50 farmers will be visited on-farm by UW-Extension agricultural engineers, receive technical assistance with construction projects, and/or attend a dairy facilities tour featuring low-cost, innovative housing and milking structures.	12/31/2014
Dairy producers and agri-business professionals will learn about ways to improve herd health on their farm such as improving reproduction, hoof health, and milk quality.	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.	12/31/2014
Farm owners and/or managers will take advantage of the Sauk County UW-Extension Agriculture Agent and UW-Extension Specialists' expertise to learn to complete financial statements for their farm.	At least 10 farm families will receive assistance from the Sauk County UW-Extension Agriculture Agent and specialists in completing financial statements for their farm.	12/31/2014
Farm owners and/or managers will use tools and current information provided by the Sauk County UW-Extension Agriculture Agent to analyze and monitor their business and marketing performance.	At least 25 farmers will attend programs such as Heart of the Farm (directed at farm women).	12/31/2014
Farmers will be trained in the safe handling of agricultural pesticides.	At least 75 farmers will attend a Pesticide Applicator Training session and will successfully complete a written exam on what they learned.	3/31/2014
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.	12/31/2014
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.	11/30/2014
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.	12/31/2014
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.	12/31/2014

UW Extension

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 (15) 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 marketing, outreach and programming	5/30/2014
Strengthen Sauk County's economy and build community by utilizing research-based educational resources.	Facilitate a branding campaign with the City of Reedsburg and Chamber of Commerce	1/30/2014
Sauk County Comprehensive Plan 1.1: Open spaces and rural character are acknowledged and protected as important community resources.	Partner with Parks and Conservation, Planning and Zoning Department to conduct public participation and outreach as part of the update SCORP.	1/30/2014
Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 6: Educate residents and visitors on the importance of agriculture.)	Partner with Wormfarm Institute to coordinate and evaluate the National Endowment of the Arts (NEA) grant funded Fermentation Fest and Farm Detour designed to build on the agricultural and arts assets of Sauk County. The goals of the evaluation will be to assess economic impact and determine areas of improvement.	1/31/2014
Town residents that participate in the drinking water program will learn about their water quality and strategies to protect their drinking water.	The CNRED Agent will work 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.	11/1/2014
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. The CNRED Agent will work with local chambers and businesses to develop and implement regional marketing tools for Sauk and Columbia County.	3/31/2014
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.	6/1/2014
Partner with key stakeholders to facilitate bike trail development from Sauk City to Devils Lake State Park	Assist as needed with trail development process.	12/31/2014
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.	12/31/2014
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.	9/30/2014
Initiate a series of Family Impact Seminars based on the Sauk County Comprehensive Plan; Health, Aging	Sauk County Family Living and Community Resource Development will sponsor seminars to inform county decision-makers on the most relevant research and innovations regarding Sauk County Comprehensive Plan topics. The third Family Impact Seminar will refocus on a healthier Sauk County. It will be held in late summer or early at the Ho-Chunk Conference Center.	12/31/2014
Conduct a Family Impact Analysis at two (2) Sauk County Child Care Centers	Assess how supportive the centers are of families using the family impact analysis to identify ways to build even stronger partnerships with families. ON HOLD waiting for UW Madison Specialist	12/31/2014
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.	12/31/2014

UW Extension

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.	12/31/2014
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 Adams School District to provide this. Summer Interns hired in April 2012.	8/30/2014
Five trained Master Food Preservers (MFP) will dedicate 20 hours per year to educating Sauk County residents about food safety.	Dr. Barbara Ingham, UW Extension State Food Safety Specialist, taught an intensive three-day MFP class for Sauk and Columbia Counties in the Summer of 2011.	12/31/2014
Youth will learn life skills and meet the Essential Elements of Youth Development through participation in 4-H community, afterschool 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 130 certified 4-H volunteer leader,4-H Summer intern and Sauk County UWEX staff members.	12/31/2014
An effective and comprehensive volunteer management system is in place to support the 200+ 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 Committee, conduct new adult volunteer training and certification trainings at least four (4) times per year, conduct 4-H club leadership team trainings at least three (3) times per year, host 4-H club leader meetings at least two (2) times per year, conduct afterschool leader trainings at least four (4) times per year, and provide ongoing support, guidance, and management as needed for all 4-H volunteer leaders.	12/31/2014
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.	12/31/2014
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 200 youth and adults in environmental stewardship service-learning activities through community and school projects.	12/31/2014
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 the Earth Day Celebration, Baraboo Youth Opportunities Day, Youth Conservation Days, Rural Safety Days, and the Sauk Prairie Hooked on Fishing, Not on Drugs program to encourage cooperation within the Sauk County government departments, community programs, school districts, and various coalitions.	12/31/2014
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.	12/31/2014

UW Extension

Program Evaluation

Program Title	Program Description	Mandates and References	2014 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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$4,003 $0 **$4,003** $13,984 $41,904 **$55,888** **$51,885**	0.30	Dollar value of planning services
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$2,103 $0 **$2,103** $31,805 $43,085 **$74,890** **$72,787**	0.87	Dollar value of 4-H volunteers Grant dollars secured to fund Youth Leadership Conference
Family Living Education	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.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$2,204 $0 **$2,204** $19,034 $48,855 **$67,889** **$65,685**	0.35	Dollar value of education programs offered

UW Extension

Community, Natural Resources & Economic Development	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: * 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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$7,103 $0 **$7,103** $16,996 $51,794 **$68,790** **$61,687**	0.31	Dollar value of strategic planning services Percent of Leadership graduates with substantial roles in community
Tourism and Promotions	Responsible for the regular update, printing and distribution of the county's promotional map.		Wages & Benefits **TOTAL EXPENSES** **COUNTY LEVY**	$3,040 **$3,040** **$3,040**	0.06	
Horticulture	Consumer oriented services that are logically connected to the core mission of Extension education in the four key program areas. Examples of this work include: teaching through classes and seminars; soil samples for lawn s and gardens; consultation on home, lawn and garden pests; Integrated Pest Management (IPM); community involvement; hands-on workshops; administering the Master Gardener Training program annually. Much time is spent identifying needs and problem solving with the general public. Specialists are frequently consulted to address citizen concerns.		User Fees / Misc. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$300 $0 **$300** $15,341 $1,225 **$16,566** **$16,266**	0.46	
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. Grants **TOTAL REVENUES** Wages & Benefits Operating Expenses **TOTAL EXPENSES** **COUNTY LEVY**	$0 $0 **$0** **$15,241** $0 **$15,241** **$15,241**	0.30	

UW Extension

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.	$10	-	
			Use of Carry forward	$1,490		
			TOTAL REVENUES	**$1,500**		
			Wages & Benefits	$0		
			Operating Expenses	$1,500		
			TOTAL EXPENSES	**$1,500**		
			COUNTY LEVY	**$0**		
Totals			**TOTAL REVENUES**	**$17,213**	2.64	
			TOTAL EXPENSES	**$328,804**		
			COUNTY LEVY	**$311,591**		

UW Extension

Output Measures - How much are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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	3,500
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 attended a dairy facilities tour featuring low-cost, innovative housing and milking structures.	85	100	100
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	100
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 government officials that attended UWEX training sessions (best estimate)	288	300	300
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year	150	150	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.	300	95	150
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	3,000
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	170	170	170
Number of youth enrolled as members of Sauk County 4-H Clubs	490	500	550
Number of youth who participated in youth leadership programs	75	75	85
Number of client contacts made by the Sauk County UWEX 4-H Youth Development Program (best estimate)	4,200	4,500	4,500

UW Extension

Key Outcome Indicators - How well are we doing?			
Description	**2012 Actual**	**2013 Estimate**	**2014 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
Total dollar value of the construction projects that participants in the annual dairy facilities tour said on a written survey that they intended to build	$1,000,000	$1,100,000	$1,100,000
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.	80%	85%	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)	90%	90%	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
Grant dollars obtained from UW Cooperative Extension - Madison with assistance from Sauk Co. UW-Extension to support Rural Safety Days	$500	$500	$0
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)	$170,000	$170,000	$170,000
Donations secured to fund Youth Environmental Projects of Sauk County	$1,200	$1,200	$1,200
Total dollar amount of service brought to Sauk County from national 4-H/USDA Engaging Youth Serving Communities grant.	$2,600	$2,600	$2,600

UW-EXTENSION

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Tax Levy	291,638	303,605	302,286	304,704	304,704	311,591	6,887	2.26%
Grants & Aids	3,413	3,413	3,413	3,413	3,413	6,413	3,000	87.90%
User Fees	16,396	14,611	17,762	22,350	11,300	9,300	(2,000)	-17.70%
Donations	2,574	1,578	200	0	0	0	0	0.00%
Interest	0	11	11	10	10	10	0	0.00%
Miscellaneous	0	0	0	314	0	0	0	0.00%
Transfer from Alice in Dairyland	8,199	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	16,732	1,490	(15,242)	-91.09%
Total Revenues	322,220	323,218	323,672	330,791	336,159	328,804	(7,355)	-2.19%
Expenses								
Labor	92,573	80,573	85,923	87,442	87,442	87,514	72	0.08%
Labor Benefits	28,809	27,376	24,622	26,377	26,377	27,927	1,550	5.88%
Supplies & Services	182,873	199,839	177,559	216,269	222,340	213,363	(8,977)	-4.04%
Addition to Fund Balance	17,965	15,430	35,568	703	0	0	0	0.00%
Total Expenses	322,220	323,218	323,672	330,791	336,159	328,804	(7,355)	-2.19%

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Beginning of Year Fund Balance — Included in General Fund Total
End of Year Fund Balance

Alice in Dairyland combined into UW-Extension starting in 2011

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

ALICE IN DAIRYLAND

	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	2013 Modified Budget	2014 Finance	$ Change from 2013 Modified to 2014 Finance	% Change from 2013 Modified to 2014 Finance
Revenues								
Interest	14	0	0	0	0	0	0	0.00%
Use of Fund Balance	9,185	0	0	0	0	0	0	0.00%
Total Revenues	9,199	0	0	0	0	0	0	0.00%
Expenses								
Supplies & Services	1,000	0	0	0	0	0	0	0.00%
Transfer to General Fund	8,199	0	0	0	0	0	0	0.00%
Total Expenses	9,199	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	9,185	0	0	0		0		
End of Year Fund Balance	0	0	0	0		0		

Outlay	Total Expense Amount	Property Tax Levy Impact
None	0	0
2014 Total	0	0
2015	0	0
2016	0	0
2017	0	0
2018	0	0

Alice in Dairyland combined into UW-Extension starting in 2011

SAUK COUNTY, WISCONSIN
2014 BUDGET
HIGHLIGHTS

Department: UW-Extension

1) Agent Contracts: This line item accounts for the county's portion (40%) for four full-time UW-Extension faculty 's salaries and benefits. Both the Agriculture Agent and 4-H/Youth Development Agent positions were filled in July 2012, however, the 4-H/Youth Development Agent position was open again as of August 2013. The salary for the incoming agent is unknown as of the time of budget development, therefore, the maximum salary was used to figure the agents' contracts line item for 2014. **Fringe Benefit Relief:** There will be a one-time payment to counties from UW Cooperative Extension to help offset the increase that counties will have to pay for agents' fringe benefits in 2014.

2) Master Gardener Training: Master Gardener Association will be receiving all revenues and paying all expenses associated with Master Gardener training classes

3) Telephone and Dain Line: Jenny Erickson will be getting a county-issued cell phone.

4) Sauk County Agricultural Society (Fair Board): Increase in annual appropriation from $20,000 to $25,000.

	2013 Revised Budget	Cost to Continue Operations in 2014	Change 1	Change 2	Change 3	Change 4	2014 Budget Request
Description of Change			**Agent Contracts**	**Master Gardener Training**	**Telephone and Dain Line**	**Fair Board**	
Tax Levy	304,704	594	543		750	5,000	311,591
Use of Fund Balance or Carry forward Funds	16,732	(15,242)					1,490
All Other Revenues	14,723	0	3,000	(2,000)			15,723
Total Funding	336,159	(14,648)	3,543	(2,000)	750	5,000	328,804
Labor Costs	113,819	1,622					115,441
Supplies & Services	222,340	(16,270)	3,543	(2,000)	750	5,000	213,363
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	336,159	(14,648)	3,543	(2,000)	750	5,000	328,804

Issues on the Horizon for the Department: