



Sauk County, WI 2018 Proposed Budget



Sauk County 2018 Finance Committee Budget

Table of Contents

Budget Message		Summary Tables			
3	Transmittal Letter from the Administrative Coordinator	26	Capital Outlay	19	Property Tax Levy by Function
7	Memo from the Finance Director	28	Capital Improvement Plan	20	Revenue and Expense Summaries
8	Budget Policies and Priorities	22	Fund Balance Anticipated Year End		Sauk County 2018 Proposed Budget
9	Supervisory Amendments to the Budget	23	Fund Balance-Budgeted Use	12	Alphabetical Order
		24	Full Time Equivalents	14	Expense Order
		18	Outside Agency Summary	16	Levy Amount Order

Departments					
30	Accounting	50	County Board	72	Management Information Systems
34	Administrative Coordinator	52	County Clerk / Elections	18	Mid-Continent Railway Museum
95	Aging & Disability Resource Center	64	Court Appointed Special Advocate (CASA)	214	Parks
18	Agricultural Society (Fair Board)	167	Court Commissioner	77	Personnel
18	Animal Shelter	46	Criminal Justice Coordinating	18	Pink Lady Rail Transit Commission
195	Arts, Humanities & Historic Preservation	57	Debt Service	126	Public Health
18	Baraboo Dells Airport	18	Disabled Parking Enforcement	18	Reedsburg Airport
38	Building Services/Risk Management	171	District Attorney / Victim Witness	183	Register in Probate
155	CDBG-EAP (Emerg Assistance Program)	104	Dog License Fund	82	Register of Deeds
198	CDBG-ED (Economic Devel Revolving Loans)	175	Drug Seizures Fund	18	Sauk County Development Corporation
200	CDBG-FRSB (Flood Recovery Small Business)	177	Emergency Management	18	Sauk Prairie Airport, Inc.
201	CDBG-Housing Rehab	106	Environmental Health	188	Sheriff
18	Central Wisconsin Community Action	62	General Non-Departmental	85	Surveyor
64	Charitable / Penal Fines	110	Health Care Center	88	Treasurer
101	Child Support	145	Highway	18	Tri-County Airport
156	Circuit Courts	18	Hope House	18	UW-Baraboo / Sauk County
160	Clerk of Courts	116	Human Services	218	UW Extension
18	Conservation Congress	66	Insurance	136	Veterans Service
203	Conservation, Planning & Zoning	181	Jail Assessment	18	Wisconsin River Rail Transit
64	Contingency	68	Land Records Modernization	140	Women, Infants & Children
376	Coroner	151	Landfill Remediation	92	Workers Compensation
42	Corporation Counsel	18	Library Board	18	Wormfarm Institute



ALENE KLECZEK BOLIN
ADMINISTRATIVE COORDINATOR

West Square Building
505 Broadway
Baraboo, Wisconsin 53913

phone: 608-355-3273
fax: 608-355-3481
alene.bolin@saukcountywi.gov

To the Citizens of Sauk County: We are pleased to present the 2018 Sauk County Budget.

The budget process is an opportunity to take stock of the role that Sauk County government plays in the community. The budget is a planning tool; it reflects the County’s priorities in resource allocation in a responsible manner. It is prepared with the goal of preserving excellent service, 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. The budget reflects a balance of priorities, mandates, and community needs.

The Finance Committee reviewed the budget requests prepared by each of the department heads and oversight committees. The County’s department heads prepared a budget for 2018 that reflected the needs of continuing operations and offered additional programming or services that fulfilled the County’s strategic priorities. The departmental budgets were reviewed and adopted by their respective oversight committees. The Finance Committee reviewed all of the individual requests and developed a comprehensive budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2018 budget continues important programmatic review and support of County services and programs, and sets the stage for future years.

The Finance Committee discussed outside agency funding, including the funding provided to the Sauk County Development Corporation and the Mid-Continent Railway Museum. The Committee increased the Treasurer’s revenue by \$30,000. There was extensive discussion on the Nurse Family Partnership Program and whether to add a tax levy funded nurse. There was discussion on the money for the Health Care Center Study and hiring an

architect to design an expansion on the Health Care Center Campus. The full \$485,000 for the study and professional design services was moved from tax levy to fund balance. The Finance Committee significantly raised the sales tax estimates to \$8,775,658 due to projected increase in sales tax growth.

Many of the discussions and decisions set the stage for serious mandate and program review going into the 2019 budget. The Committee continued its discussions regarding appropriate use of fund balance. The budget grew non-mandated programming, such as Placemaking, Criminal Justice Coordinating Council, and the Nurse Family Partnership. There were a significant number of new positions approved.

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

	2017 Budget	2018 Budget	Dollar Change	Percent Change
Levy Amount	\$30,351,664	\$30,969,018	\$617,354	2.03%
Levy Rate	\$4.72	\$4.68	-\$0.04	-0.92%
Equalized Value	\$6,428,803,300	\$6,620,495,500	\$191,692,200	2.98%

Top Strategic Issues (SI) for 2017 – 2019

The biennial strategic planning process is a key component of budget construction. Many components of this budget reflect the policy direction articulated through strategic planning that occurred during the spring of 2017, resulting in the following strategic issues:

<i>Priority</i>	<i>Strategic Issue</i>
1	Affordable, available housing - Assisted living for elderly, families at risk of homelessness, veterans, as well as housing for economic development.
2	Creating and maintaining a sustainable livable community (place-making, environmental stewardship, good wages, health community).
3	Changing statutory authority (state/federal) impeding local decisions.
4	Declining/unpredictable financial support (highways, Medicaid, Conservation, Planning & Zoning), which could drastically change programming.
5	Public & employee safety in County facilities (Building security implementation).
6	Mental health (issue awareness, worker shortages in psychiatry). Healthy Community - Nutritional status and physical activity. Treatment for opiate addiction (expansion of treatment options, Criminal Justice Coordinating Council).
7	Maintain transportation network and services (Baraboo highway shop).
8	Increased aging & disability of Sauk County residents (Adult protective services).
9	Information technology upgrades & major systems purchases (Sheriff's Department video, storage, Management information systems, body and car cameras).
10	Carbon neutral facilities.
11	Partnerships with outside agencies (drugs, interoperability).
12	Lack of supervisor coverage in Sheriff's Department field staff.

Public input sessions were held in June to receive input on the opportunities and threats facing Sauk County.

2018 Budget Highlights

- Due to strong recommendations from the State of Wisconsin, the Aging and Disability Resource Center is moving and remodeling in order to have all of its employees in one place. (SI 8).
- The budget includes continuation of energy efficiency projects. (SI 10).

- The Health Care Center will be conducting a study and hiring an architect to expand its campus, with possibilities ranging from a Community Based Residential Facility to more specialized treatment facilities (SI 1, 8).
- Many MIS projects are continuing, including upgrading and replacing many of our infrastructure and phone system components. (SI 9)
- Building Services will be upgrading the fiber network, providing needed maintenance for various facilities, upgrading the Courtroom sound and video (\$60,000), continuing to upgrade building security (\$275,000), replacing various equipment. (SI 5)
- Building Services, the County Board, and MIS have budgeted for a new audio, visual, and voting system in the County Board Room (\$110,000). (SI 9)
- The Highway Department is reclassifying several employees in order to stay competitive. (SI 7)
- Human Services has added three social workers (\$258,000) to the budget due to increased demand for Child and Adult Protective Services. (SI 8)
- Health insurance costs went up 5.77%, keeping the increase this low required a change in provider and imposing deductibles.
- Public Health is adding one nurse (\$90,300) in the Nurse Family Partnership program in order to avoid a waiting list and add 20 more families. (SI 2)
- In order to continue its placemaking efforts, the County has funded a two-year Community Liaison position that will fulfill several elements of implementing the Place Plan. (SI 2)
- The first tier of the Great Sauk State Trail will be operational in 2018 and work continues on the planning and implementation of the next phases of the project. (SI 2)
- Due to cost cuts at the State level, the structure of the UW Extension has changed to more region based. Agent staffing levels should remain the same for Sauk County, with some increase in cost.
- Sauk County is funding 19 outside agency requests for a total of \$1,604,320, with \$1,044,698 of that funding going to the Library Board. The other two large outside agency requests are from the UW-Baraboo/Sauk County and the Humane Society (Animal Shelter).
- The County financial and timekeeping systems will be transferred from being hosted on-site to being cloud based. This increases security and is expected to result in personnel savings. (SI 9)
- Due to a large business in Sauk County successfully contesting its property valuation, the Treasurer will be expected to pay back real estate taxes in the amount of \$392,232.

- The Sheriff’s Department will need to update its current records software system as the current one is no longer supported. They also will be adding a position to the supervisory staff in Field Services. (SI 9, 12)

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

Challenges of the 2018 Budget

A challenging financial environment has become the norm. The County continues to adjust to changing economic conditions, resulting in the ability to maintain services without the use of fund balance to supplement diminishing ongoing revenue streams. Of note, property valuations have begun to increase but growth is lower than expected. Some of the biggest challenges remain; the revenue limitations imposed by the state, declines in traditional funding streams from both the state and federal governments, and a high demand for services in a recovering economy.

Property Valuations: Overall equalized valuations in the County were up by \$191,692,200, or 2.98% after several years of declining values. Residential real estate increased by the highest percentage (+4.67%), with commercial real estate also increasing (+3.80%). This shows continued overall recovery and growth, although it continues at a slow rate. Personal property decreased by the highest percentage (-9.27%), with undeveloped property close behind.

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

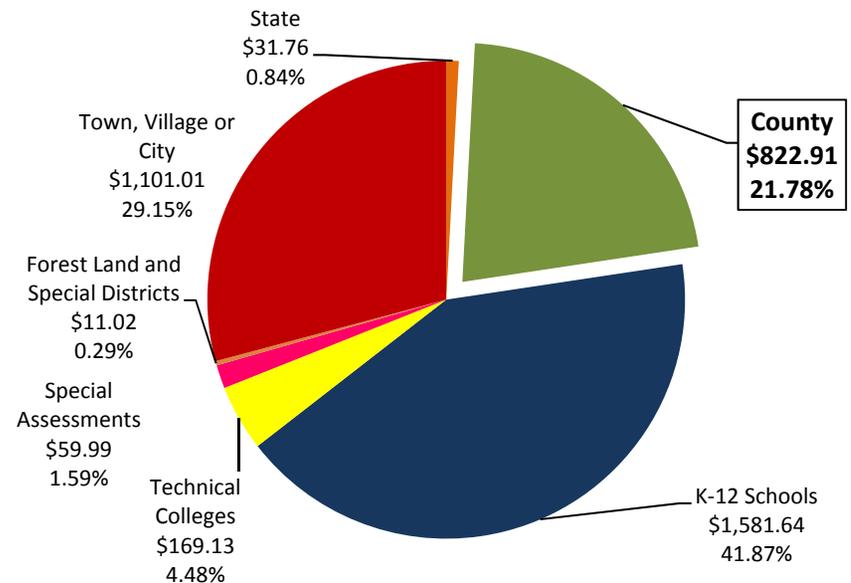
- The intense legislative and public scrutiny of local government budgets continues in 2018, as the overall impact of property taxes paid on homes, businesses, and industries continues to be of concern. Wisconsin Statute §66.0602 limits property tax levy dollar growth by the percent of new construction (1.02% for 2018) or 0%, whichever is greater. Adjustments are available and have been taken for debt service, libraries and bridge aids.
- As the federal and state governments contend with economic and political issues, grant funding is becoming a smaller and

smaller portion of Sauk County’s revenues – while mandates remain in force.

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

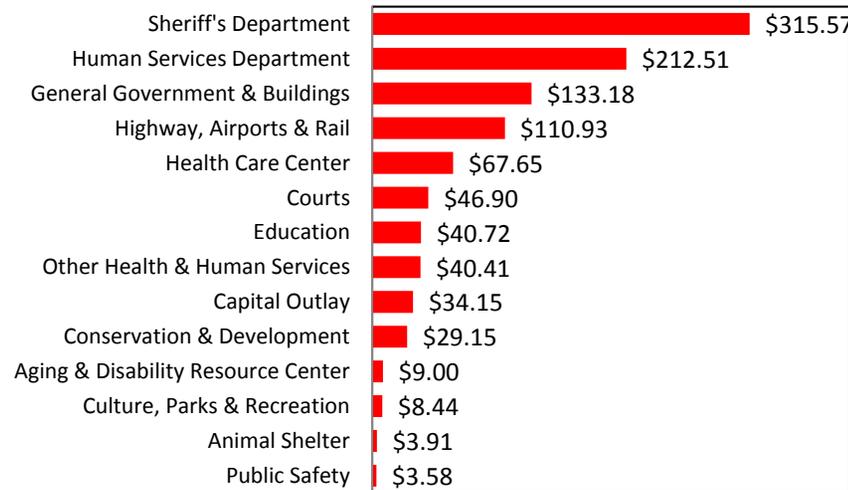
Property Taxpayers: The County property taxpayer, and their ability to pay, is a crucial component of budget construction. Following is a chart which demonstrates how an average tax bill is allocated. Variation will be seen from one municipality to the next.

Allocation of Total Sauk County Property Tax Bill by Taxing District
Total average tax bill on a property of \$174,300: \$3,777.46
 (based on 2016 paid 2017, the 2017 budget)



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

Allocation of Sauk County's Portion of the Property Tax



County property taxes are also reduced by revenues from sales tax by \$233.19 for an average property. This brings the total County portion of property tax to \$822.91.

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 2018 budget is growth balanced against stability, building on the prior years' focus of transition, economic development, and designing service models that address current issues and trends. Growth in the budget is allowed due to increase in sales tax expectations. This increase cannot be relied on from year to year, so the growth must be tempered with conservative decisions to allow for normal increases in 2019. 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 programs and services desired against the costs and benefits of providing those programs.

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



ACCOUNTING DEPARTMENT

Ms. Kerry P. Beghin, CPA
 Finance Director
 505 Broadway, Baraboo, WI 53913

PHONE: (608) 355-3237
FAX: (608) 355-3522
E-MAIL: kerry.beghin@saukcountywi.gov

To: County Board Members
 Date: October 17, 2017
 About: 2018 Budget - County Board October Presentation

As you begin your review of the 2018 budget in its entirety, please keep in mind the attached guidance that the County Board (mission and vision) and Finance Committee (policies, priorities and definitions) have adopted. This overarching guidance is meant to focus decision-making on the larger goals of Sauk County, rather than the narrower scope of each department. With the realities of the current economy, as well as tight levy limits, consideration of these concepts was integral to the Finance Committee's reviews.

Levy Limits

The majority of the levy will be able to increase by the greater of 0.00% or the percent of net new construction, which was 1.020% for the 2018 budget, or \$273,652. Exemptions for debt service, library aids, bridge aids and special charges are available and have been exercised, as well as carryover of prior year capacity of \$43,526.

How to Read This Book

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

The original budgets as presented by oversight committees, including line items, can be found on the County's website at <https://www.co.sauk.wi.us/accounting/2018-budget-process-and-documents>.

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

	Total Tax Levy	
Sauk County 2018 Budget Property Tax Levy	2017 Paid 2018 Levy Oversight Committee - 2018 Budget	31,869,541
	Requests Over or (Under) Limit	900,523
	Finance Committee Adjustments	
	Overall - Health Insurance increase held to 5.77% (15.00% increase built into budgets)	(620,333)
	County Board - Voting system, cameras and microphones to be funded by general fund balance	(80,000)
	Emergency Management - Reduce amount for vehicle from \$30,000 to \$24,000	(6,000)
	Building Services - Law Enforcement Center kitchen equipment to be funded by general fund balance	(122,000)
	Building Services - Law Enforcement Center chiller rebuild to be funded by tax levy	85,000
	Building Services - County Board Room audio upgrade to be funded by tax levy	30,000
	Building Services - Remove art	(15,000)
	Building Services - Remove energy efficiency measures since \$500,000 already available (\$225,000 funded by general fund balance was requested)	0
	MIS - Add network infrastructure capital improvement funds	105,000
	SCDC - Support 50% of housing study up to \$25,000. Require inclusion of Economic Development Committee in process. (No dollar change to budget)	0
	Sheriff - Tavern League - Legal basis allowing appropriation was not found. Continue exploring ways to support drinking and driver programs.	(10,000)
	Sheriff - Add sergeant for half a year. Vehicle and equipment purchased from carried forward funds.	46,937
	Sheriff - Increase inmate housing revenues	(23,469)
	Treasurer - Increase interest earned on invested funds	(30,000)
	HCC - Assisted living study funding to be funded by general fund balance	(485,000)
	Sales tax - Reduce sales tax estimate from \$9,000,000 to \$8,775,658	224,342
	Total Adjustments	(900,523)
2017 Paid 2018 Levy with Adjustments - 2018 Budget	30,969,018	
Limits	2017 Paid 2018 Levy Limits - 2018 Budget	30,969,018
	Over or (Under) Limit	(0)
Prior Year	2016 Paid 2017 Actual Levy - 2017 Budget	30,351,664
	Dollar increase or (decrease) from 2017 budget levy to 2018 oversight committee requests	617,354
	Percent increase or (decrease) from 2017 budget levy to 2018 oversight committee requests	2.03%

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 4/11/17



FINANCE COMMITTEE

TO: Sauk County Board of Supervisors & Department Heads
 FROM: Finance Committee
 DATE: October 17, 2017
 SUBJECT: 2018 Budget – Supervisory Amendments to the Budget

As part of the 2018 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 2018 Budget. Each proposed amendment should be sponsored by only one supervisor so the Open Meetings Law related to walking quorums is not violated.

Attached, for your use, is a copy of the 2018 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.
<https://www.co.sauk.wi.us/accounting> under 2018 Budget Process and Documents

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

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

October 27, 2017	Supervisors prepare amendments and submit them to the Accounting Office. Amendments are due to the Accounting Office October 27, 2017.
Until November 3, 2017	County Administrative Coordinator, Finance Director 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 6, 2017	Finance Committee meets to review the proposed amendments. Finance Committee actions are distributed to all County Board members.
November 14, 2017	County Board adopts the 2018 Budget, including any amendments that are brought forward to the County Board during the meeting. Submittal of an amendment through this process does not automatically bring that amendment to the County Board floor. A specific motion to amend the Finance Committee's recommendation must be made during the November County Board session.

Why has this form been developed?

The County intends to utilize a formal Supervisory Amendment process in order to allow for a structured and understandable process. In addition, it gives staff and the Finance Committee the opportunity to analyze any proposed amendments so that the County Board can make informed decisions when they meet to adopt the budget. In order to provide the Committee and staff with sufficient time to review proposed amendments, Supervisors are asked to submit their amendments as soon as possible, but no later than October 27.

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

What are appropriate and inappropriate amendments?

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

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

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

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

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

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

**Sauk County
2018 Budget
Proposed Supervisor Amendment**

By Supervisor: _____

Amendment #: _____
(Amendment # assigned by staff)

To amend the 2018 Proposed Budget, as recommended by the Finance Committee,
I Hereby Propose:

Anticipated service changes (additions and/or reductions):

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

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

Sauk County 2018 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund Balance		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2017 Tax Levy (as amended)	2016 Tax Levy (as amended)	\$ Change 2017 Amended to 2018 Finance Committee	% Change 2017 Amended to 2018 Finance Committee	Fund Balance	Fund Balance
				Total Sources	Beginning 2018									End 2018	
30	Accounting	700,404	3,921	16,000	720,325	720,325	0	0	720,325	584,562	542,884	115,842	19.82%	In General Fund Total	
34	Administrative Coordinator	230,373	0	89,264	319,637	319,637	0	0	319,637	242,588	195,864	(12,215)	-5.04%	In General Fund Total	
95	Aging & Disability Resource Center	338,749	2,088,931	50,112	2,477,792	2,027,792	450,000	0	2,477,792	272,581	242,704	66,168	24.27%	427,844	377,732
195	Arts, Humanities, Historic Preservation	68,762	7,010	0	75,772	75,772	0	0	75,772	68,762	64,762	0	0.00%	In General Fund Total	
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
38	Building Services	2,626,213	331,900	677,200	3,635,313	2,172,313	1,463,000	0	3,635,313	2,256,404	2,500,508	369,809	16.39%	In General Fund Total	
198	CDBG-ED Revolving Loans	0	70,228	272,424	342,652	342,652	0	0	342,652	0	0	0	--	272,425	1
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	23,199	23,199
64	Charitable / Penal Fines	212	0	0	212	212	0	0	212	242	2,020	(30)	-12.40%	In General Fund Total	
101	Child Support	163,090	766,763	0	929,853	929,853	0	0	929,853	173,918	169,337	(10,828)	-6.23%	In General Fund Total	
156	Circuit Courts	460,753	219,938	15,000	695,691	695,691	0	0	695,691	444,315	429,784	16,438	3.70%	In General Fund Total	
160	Clerk of Courts	317,707	799,045	0	1,116,752	1,116,752	0	0	1,116,752	311,757	260,855	5,950	1.91%	In General Fund Total	
203	Conservation, Planning & Zoning	1,072,017	614,000	33,627	1,719,644	1,694,644	25,000	0	1,719,644	1,067,834	1,044,324	4,183	0.39%	In General Fund Total	
64	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
164	Coroner	127,012	35,000	0	162,012	162,012	0	0	162,012	134,155	129,287	(7,143)	-5.32%	In General Fund Total	
42	Corporation Counsel	433,529	222,260	0	655,789	655,789	0	0	655,789	404,947	402,578	28,582	7.06%	In General Fund Total	
50	County Board	156,853	0	80,000	236,853	236,853	0	0	236,853	152,026	142,044	4,827	3.18%	In General Fund Total	
52	County Clerk / Elections	263,495	154,494	0	417,989	417,989	0	0	417,989	250,887	221,431	12,608	5.03%	In General Fund Total	
64	Court Appointed Special Advocate CASA	0	0	0	0	0	0	To Probate	0	0	50,000	0	--	In General Fund Total	
167	Court Commissioner	185,448	52,001	4,615	242,064	242,064	0	0	242,064	186,193	183,411	(745)	-0.40%	In General Fund Total	
46	Criminal Justice Coordinating	363,042	123,733	0	486,775	486,775	0	0	486,775	276,079	240,000	86,963	31.50%	In General Fund Total	
57	Debt Service	0	1,523,297	338,866	1,862,163	1,862,163	0	0	1,862,163	0	0	0	--	1,356,528	1,017,662
171	District Attorney / Victim Witness	474,970	101,090	20,000	596,060	596,060	0	0	596,060	461,118	434,544	13,852	3.00%	In General Fund Total	
104	Dog License Fund	0	24,000	0	24,000	24,000	0	0	24,000	0	0	0	--	465	465
175	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	68,258	57,258
177	Emergency Management	158,755	67,500	0	226,255	202,255	24,000	0	226,255	123,902	93,698	34,853	28.13%	In General Fund Total	
106	Environmental Health	45,949	559,305	0	605,254	605,254	0	0	605,254	32,955	33,373	12,994	39.43%	In General Fund Total	
62	General Non-Departmental	(11,271,788)	10,571,888	700,000	100	100	0	0	100	(10,445,591)	(9,848,239)	(826,197)	-7.91%	37,852,390	32,978,876
110	Health Care Center	2,221,642	9,523,680	730,000	12,475,322	11,909,322	566,000	0	12,475,322	2,313,610	2,114,685	(91,968)	-3.98%	4,637,046	3,907,046
145	Highway	4,116,954	5,326,059	725,000	10,168,013	9,443,013	725,000	0	10,168,013	4,127,562	4,065,490	(10,608)	-0.26%	13,597,569	12,872,569
116	Human Services	7,997,360	11,439,901	0	19,437,261	19,437,261	0	0	19,437,261	7,531,534	7,601,198	465,826	6.19%	2,620,509	2,620,509
66	Insurance	0	138,621	0	138,621	60,500	0	78,121	138,621	0	0	0	--	421,879	500,000
181	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
68	Land Records Modernization	206,242	194,000	160,510	560,752	460,752	100,000	0	560,752	198,128	199,870	8,114	4.10%	562,924	402,414
151	Landfill Remediation	0	14,800	99,481	114,281	114,281	0	0	114,281	0	0	0	--	4,778,417	4,678,936
18	Library Board	1,044,698	0	0	1,044,698	1,044,698	0	0	1,044,698	1,027,131	1,001,008	17,567	1.71%	In General Fund Total	
72	Management Information Systems	1,307,955	1,675,846	93,211	3,077,012	2,189,608	887,404	0	3,077,012	1,261,848	1,035,103	46,107	3.65%	In General Fund Total	
18	Mid-Continent Railway Museum	0	0	77,000	77,000	77,000	0	0	77,000	0	0	0	--	In General Fund Total	

Sauk County 2018 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2017 Tax Levy (as amended)	2016 Tax Levy (as amended)	\$ Change 2017 Amended to 2018 Finance Committee	% Change 2017 Amended to 2018 Finance Committee	Fund Balance Beginning 2018	Fund Balance End 2018
214	Parks	297,861	170,220	1,246,282	1,714,363	550,463	1,163,900	0	1,714,363	288,029	228,787	9,832	3.41%		
77	Personnel	557,405	2,925	0	560,330	560,330	0	0	560,330	543,783	482,547	13,622	2.51%		
18	Pink Lady Rail Transit Commission	1,200	0	0	1,200	1,200	0	0	1,200	1,200	900	0	0.00%		
126	Public Health	973,004	940,759	0	1,913,763	1,913,763	0	0	1,913,763	819,624	816,070	153,380	18.71%		
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%		
183	Register in Probate	199,053	25,300	0	224,353	224,353	0	0	224,353	202,094	146,524	(3,041)	-1.50%		
82	Register of Deeds	(320,434)	545,000	0	224,566	224,566	0	0	224,566	(321,800)	(327,204)	1,366	0.42%		
18	Sauk County Development Corporation	50,000	0	25,000	75,000	75,000	0	0	75,000	50,000	10,000	0	0.00%		
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%		
188	Sheriff	12,318,165	1,729,586	379,000	14,426,751	14,096,751	330,000	0	14,426,751	12,003,720	11,908,868	314,445	2.62%		
85	Surveyor	81,346	0	0	81,346	81,346	0	0	81,346	81,346	81,619	0	0.00%		
65	Transfer Sales Tax to Debt Service	1,418,297	0	0	1,418,297	1,418,297	0	0	1,418,297	1,425,334	1,573,599	(7,037)	-0.49%		
65	Transfer to HCC	1,132,167	0	485,000	1,617,167	1,617,167	0	0	1,617,167	1,206,048	1,199,401	(73,881)	-6.13%		
65	Transfer to ADRC for Remodel	0	0	186,215	186,215	186,215	0	0	186,215	0	0	0	--		
88	Treasurer	(432,593)	953,645	396,100	917,152	917,152	0	0	917,152	(255,400)	(295,449)	(177,193)	-69.38%		
18	Tri-County Airport	16,422	0	0	16,422	16,422	0	0	16,422	15,665	15,665	757	4.83%		
18	UW-Baraboo / Sauk County	102,500	0	0	102,500	102,500	0	0	102,500	131,000	90,000	(28,500)	-21.76%		
218	UW Extension	385,072	15,813	0	400,885	400,885	0	0	400,885	357,005	361,123	28,067	7.86%		
136	Veterans Service	338,857	11,500	0	350,357	350,357	0	0	350,357	304,269	297,769	34,588	11.37%		
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	28,000	0	0.00%		
140	Women, Infants & Children	0	389,137	0	389,137	389,137	0	0	389,137	0	0	0	--		
92	Workers Compensation	0	235,333	0	235,333	235,333	0	0	235,333	0	0	0	--		
ALL FUNDS TOTAL		30,969,018	51,788,529	7,260,907	90,018,454	84,206,029	5,734,304	78,121	90,018,454	30,351,664	30,183,042	617,354	2.03%	67,401,226	60,218,440

	2017 Amended	2018 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,428,803,300	6,620,495,500	191,692,200	2.98%
Total Levy Rate	\$4.72	\$4.68	-\$0.04	-0.92%
Total Levy Amount	30,351,664	30,969,018	617,354	2.03%
Impact of a one penny increase to the mil rate	\$64,288	\$66,205	\$1,917	2.98%
Impact of a one penny increase to the mil rate on an average residential property	\$1.74	\$1.77		
Average residential property value	\$174,300	\$176,900	\$2,600	1.49%
Average County tax on an average residential property	\$822.91	\$827.49	\$4.59	0.56%

Sauk County 2018 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2017	2016	\$ Change	% Change	Estimated	Estimated
		Tax Levy	Use of Fund			Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Tax Levy (as amended)	Tax Levy (as amended)	2017 Amended to 2018 Finance Committee	2017 Amended to 2018 Finance Committee	Fund Balance	Fund Balance
			Revenue	Balance	Total Sources									Beginning 2018	End 2018
62	General Non-Departmental	(11,271,788)	10,571,888	700,000	100	100	0	0	100	(10,445,591)	(9,848,239)	(826,197)	-7.91%	37,852,390	32,978,876
88	Treasurer	(432,593)	953,645	396,100	917,152	917,152	0	0	917,152	(255,400)	(295,449)	(177,193)	-69.38%	In General Fund Total	
82	Register of Deeds	(320,434)	545,000	0	224,566	224,566	0	0	224,566	(321,800)	(327,204)	1,366	0.42%	In General Fund Total	
65	ATC Environmental Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0.00%	In General Fund Total	
155	CDBG-EAP Emerg Assist Prog	0	0	0	0	0	0	0	0	0	0	0	--	0	0
64	Court Appointed Special Advocate CASA	0	0	0	0	0	0	To Probate	0	0	50,000	0	--	In General Fund Total	
18	Mid-Continent Railway Museum	0	0	77,000	77,000	77,000	0	0	77,000	0	0	0	--	In General Fund Total	
175	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	68,258	57,258
65	Transfer to ADRC for Remodel	0	0	186,215	186,215	186,215	0	0	186,215	0	0	0	--	In General Fund Total	
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	23,199	23,199
104	Dog License Fund	0	24,000	0	24,000	24,000	0	0	24,000	0	0	0	--	465	465
200	CDBG-FRSB Flood Recov Sm Bus	0	0	0	0	0	0	0	0	0	0	0	--	0	0
66	Insurance	0	138,621	0	138,621	60,500	0	78,121	138,621	0	0	0	--	421,879	500,000
181	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
151	Landfill Remediation	0	14,800	99,481	114,281	114,281	0	0	114,281	0	0	0	--	4,778,417	4,678,936
92	Workers Compensation	0	235,333	0	235,333	235,333	0	0	235,333	0	0	0	--	781,773	781,773
64	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
198	CDBG-ED Revolving Loans	0	70,228	272,424	342,652	342,652	0	0	342,652	0	0	0	--	272,425	1
140	Women, Infants & Children	0	389,137	0	389,137	389,137	0	0	389,137	0	0	0	--	In General Fund Total	
57	Debt Service	0	1,523,297	338,866	1,862,163	1,862,163	0	0	1,862,163	0	0	0	--	1,356,528	1,017,662
64	Charitable / Penal Fines	212	0	0	212	212	0	0	212	242	2,020	(30)	-12.40%	In General Fund Total	
18	Pink Lady Rail Transit Commission	1,200	0	0	1,200	1,200	0	0	1,200	1,200	900	0	0.00%	In General Fund Total	
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
18	Tri-County Airport	16,422	0	0	16,422	16,422	0	0	16,422	15,665	15,665	757	4.83%	In General Fund Total	
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	28,000	0	0.00%	In General Fund Total	
106	Environmental Health	45,949	559,305	0	605,254	605,254	0	0	605,254	32,955	33,373	12,994	39.43%	In General Fund Total	
18	Sauk County Development Corporation	50,000	0	25,000	75,000	75,000	0	0	75,000	50,000	10,000	0	0.00%	In General Fund Total	
195	Arts, Humanities, Historic Preservation	68,762	7,010	0	75,772	75,772	0	0	75,772	68,762	64,762	0	0.00%	In General Fund Total	
85	Surveyor	81,346	0	0	81,346	81,346	0	0	81,346	81,346	81,619	0	0.00%	In General Fund Total	
18	UW-Baraboo / Sauk County	102,500	0	0	102,500	102,500	0	0	102,500	131,000	90,000	(28,500)	-21.76%	In General Fund Total	
164	Coroner	127,012	35,000	0	162,012	162,012	0	0	162,012	134,155	129,287	(7,143)	-5.32%	In General Fund Total	
50	County Board	156,853	0	80,000	236,853	236,853	0	0	236,853	152,026	142,044	4,827	3.18%	In General Fund Total	
177	Emergency Management	158,755	67,500	0	226,255	202,255	24,000	0	226,255	123,902	93,698	34,853	28.13%	In General Fund Total	
101	Child Support	163,090	766,763	0	929,853	929,853	0	0	929,853	173,918	169,337	(10,828)	-6.23%	In General Fund Total	
167	Court Commissioner	185,448	52,001	4,615	242,064	242,064	0	0	242,064	186,193	183,411	(745)	-0.40%	In General Fund Total	
183	Register in Probate	199,053	25,300	0	224,353	224,353	0	0	224,353	202,094	146,524	(3,041)	-1.50%	In General Fund Total	
68	Land Records Modernization	206,242	194,000	160,510	560,752	460,752	100,000	0	560,752	198,128	199,870	8,114	4.10%	562,924	402,414
34	Administrative Coordinator	230,373	0	89,264	319,637	319,637	0	0	319,637	242,588	195,864	(12,215)	-5.04%	In General Fund Total	
52	County Clerk / Elections	263,495	154,494	0	417,989	417,989	0	0	417,989	250,887	221,431	12,608	5.03%	In General Fund Total	
214	Parks	297,861	170,220	1,246,282	1,714,363	550,463	1,163,900	0	1,714,363	288,029	228,787	9,832	3.41%	In General Fund Total	

Sauk County 2018 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2017 Tax Levy (as amended)	2016 Tax Levy (as amended)	\$ Change 2017 Amended to 2018 Finance Committee	% Change 2017 Amended to 2018 Finance Committee	Estimated	Estimated
		Tax Levy	Use of Fund		Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses					Fund Balance	Fund Balance
			Revenue	Balance										Beginning 2018	End 2018
160	Clerk of Courts	317,707	799,045	0	1,116,752	1,116,752	0	0	1,116,752	311,757	260,855	5,950	1.91%	In General Fund Total	
95	Aging & Disability Resource Center	338,749	2,088,931	50,112	2,477,792	2,027,792	450,000	0	2,477,792	272,581	242,704	66,168	24.27%	427,844	377,732
136	Veterans Service	338,857	11,500	0	350,357	350,357	0	0	350,357	304,269	297,769	34,588	11.37%	In General Fund Total	
46	Criminal Justice Coordinating	363,042	123,733	0	486,775	486,775	0	0	486,775	276,079	240,000	86,963	31.50%	In General Fund Total	
218	UW Extension	385,072	15,813	0	400,885	400,885	0	0	400,885	357,005	361,123	28,067	7.86%	In General Fund Total	
42	Corporation Counsel	433,529	222,260	0	655,789	655,789	0	0	655,789	404,947	402,578	28,582	7.06%	In General Fund Total	
156	Circuit Courts	460,753	219,938	15,000	695,691	695,691	0	0	695,691	444,315	429,784	16,438	3.70%	In General Fund Total	
171	District Attorney / Victim Witness	474,970	101,090	20,000	596,060	596,060	0	0	596,060	461,118	434,544	13,852	3.00%	In General Fund Total	
77	Personnel	557,405	2,925	0	560,330	560,330	0	0	560,330	543,783	482,547	13,622	2.51%	In General Fund Total	
30	Accounting	700,404	3,921	16,000	720,325	720,325	0	0	720,325	584,562	542,884	115,842	19.82%	In General Fund Total	
126	Public Health	973,004	940,759	0	1,913,763	1,913,763	0	0	1,913,763	819,624	816,070	153,380	18.71%	In General Fund Total	
18	Library Board	1,044,698	0	0	1,044,698	1,044,698	0	0	1,044,698	1,027,131	1,001,008	17,567	1.71%	In General Fund Total	
203	Conservation, Planning & Zoning	1,072,017	614,000	33,627	1,719,644	1,694,644	25,000	0	1,719,644	1,067,834	1,044,324	4,183	0.39%	In General Fund Total	
65	Transfer to HCC	1,132,167	0	485,000	1,617,167	1,617,167	0	0	1,617,167	1,206,048	1,199,401	(73,881)	-6.13%	In General Fund Total	
72	Management Information Systems	1,307,955	1,675,846	93,211	3,077,012	2,189,608	887,404	0	3,077,012	1,261,848	1,035,103	46,107	3.65%	In General Fund Total	
65	Transfer Sales Tax to Debt Service	1,418,297	0	0	1,418,297	1,418,297	0	0	1,418,297	1,425,334	1,573,599	(7,037)	-0.49%	In General Fund Total	
110	Health Care Center	2,221,642	9,523,680	730,000	12,475,322	11,909,322	566,000	0	12,475,322	2,313,610	2,114,685	(91,968)	-3.98%	4,637,046	3,907,046
38	Building Services	2,626,213	331,900	677,200	3,635,313	2,172,313	1,463,000	0	3,635,313	2,256,404	2,500,508	369,809	16.39%	In General Fund Total	
145	Highway	4,116,954	5,326,059	725,000	10,168,013	9,443,013	725,000	0	10,168,013	4,127,562	4,065,490	(10,608)	-0.26%	13,597,569	12,872,569
116	Human Services	7,997,360	11,439,901	0	19,437,261	19,437,261	0	0	19,437,261	7,531,534	7,601,198	465,826	6.19%	2,620,509	2,620,509
188	Sheriff	12,318,165	1,729,586	379,000	14,426,751	14,096,751	330,000	0	14,426,751	12,003,720	11,908,868	314,445	2.62%	In General Fund Total	
ALL FUNDS TOTAL		30,969,018	51,788,529	7,260,907	90,018,454	84,206,029	5,734,304	78,121	90,018,454	30,351,664	30,183,042	617,354	2.03%	67,401,226	60,218,440

	2017 Amended	2018 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,428,803,300	6,620,495,500	191,692,200	2.98%
Total Levy Rate	\$4.72	\$4.68	-\$0.04	-0.92%
Total Levy Amount	30,351,664	30,969,018	617,354	2.03%
Impact of a one penny increase to the mil rate	\$64,288	\$66,205	\$1,917	2.98%
Impact of a one penny increase to the mil rate on an average residential property	\$1.74	\$1.77		
Average residential property value	\$174,300	\$176,900	\$2,600	1.49%
Average County tax on an average residential property	\$822.91	\$827.49	\$4.59	0.56%

Sauk County 2018 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2017	2016	\$ Change	% Change	Fund Balance	Fund Balance
				Balance	Total Sources					Tax Levy (as amended)	Tax Levy (as amended)	2017 Amended to 2018 Finance Committee	2017 Amended to 2018 Finance Committee	Beginning 2018	End 2018
64	Court Appointed Special Advocate CASA	0	0	0	0	0	0	To Probate	0	0	50,000	0	--	In General Fund Total	
62	General Non-Departmental	(11,271,788)	10,571,888	700,000	100	100	0	0	100	(10,445,591)	(9,848,239)	(826,197)	-7.91%	37,852,390	32,978,876
64	Charitable / Penal Fines	212	0	0	212	212	0	0	212	242	2,020	(30)	-12.40%	In General Fund Total	
18	Pink Lady Rail Transit Commission	1,200	0	0	1,200	1,200	0	0	1,200	1,200	900	0	0.00%	In General Fund Total	
18	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
18	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
18	Sauk Prairie Airport, Inc.	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
175	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	68,258	57,258
18	Tri-County Airport	16,422	0	0	16,422	16,422	0	0	16,422	15,665	15,665	757	4.83%	In General Fund Total	
201	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	0.00%	23,199	23,199
104	Dog License Fund	0	24,000	0	24,000	24,000	0	0	24,000	0	0	0	--	465	465
18	Wisconsin River Rail Transit	28,000	0	0	28,000	28,000	0	0	28,000	28,000	28,000	0	0.00%	In General Fund Total	
66	Insurance	0	138,621	0	138,621	60,500	0	78,121	138,621	0	0	0	--	421,879	500,000
18	Sauk County Development Corporation	50,000	0	25,000	75,000	75,000	0	0	75,000	50,000	10,000	0	0.00%	In General Fund Total	
195	Arts, Humanities, Historic Preservation	68,762	7,010	0	75,772	75,772	0	0	75,772	68,762	64,762	0	0.00%	In General Fund Total	
18	Mid-Continent Railway Museum	0	0	77,000	77,000	77,000	0	0	77,000	0	0	0	--	In General Fund Total	
85	Surveyor	81,346	0	0	81,346	81,346	0	0	81,346	81,346	81,619	0	0.00%	In General Fund Total	
181	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
18	UW-Baraboo / Sauk County	102,500	0	0	102,500	102,500	0	0	102,500	131,000	90,000	(28,500)	-21.76%	In General Fund Total	
151	Landfill Remediation	0	14,800	99,481	114,281	114,281	0	0	114,281	0	0	0	--	4,778,417	4,678,936
164	Coroner	127,012	35,000	0	162,012	162,012	0	0	162,012	134,155	129,287	(7,143)	-5.32%	In General Fund Total	
65	Transfer to ADRC for Remodel	0	0	186,215	186,215	186,215	0	0	186,215	0	0	0	--	In General Fund Total	
183	Register in Probate	199,053	25,300	0	224,353	224,353	0	0	224,353	202,094	146,524	(3,041)	-1.50%	In General Fund Total	
82	Register of Deeds	(320,434)	545,000	0	224,566	224,566	0	0	224,566	(321,800)	(327,204)	1,366	0.42%	In General Fund Total	
177	Emergency Management	158,755	67,500	0	226,255	202,255	24,000	0	226,255	123,902	93,698	34,853	28.13%	In General Fund Total	
92	Workers Compensation	0	235,333	0	235,333	235,333	0	0	235,333	0	0	0	--	781,773	781,773
50	County Board	156,853	0	80,000	236,853	236,853	0	0	236,853	152,026	142,044	4,827	3.18%	In General Fund Total	
167	Court Commissioner	185,448	52,001	4,615	242,064	242,064	0	0	242,064	186,193	183,411	(745)	-0.40%	In General Fund Total	
34	Administrative Coordinator	230,373	0	89,264	319,637	319,637	0	0	319,637	242,588	195,864	(12,215)	-5.04%	In General Fund Total	
198	CDBG-ED Revolving Loans	0	70,228	272,424	342,652	342,652	0	0	342,652	0	0	0	--	272,425	1

Sauk County 2018 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2017	2016	\$ Change	% Change	Estimated	Estimated
				Balance	Total Sources					Tax Levy (as amended)	Tax Levy (as amended)	2017 Amended to 2018 Finance Committee	2017 Amended to 2018 Finance Committee	Beginning 2018	End 2018
64	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
136	Veterans Service	338,857	11,500	0	350,357	350,357	0	0	350,357	304,269	297,769	34,588	11.37%	In General Fund Total	
140	Women, Infants & Children	0	389,137	0	389,137	389,137	0	0	389,137	0	0	0	--	In General Fund Total	
218	UW Extension	385,072	15,813	0	400,885	400,885	0	0	400,885	357,005	361,123	28,067	7.86%	In General Fund Total	
52	County Clerk / Elections	263,495	154,494	0	417,989	417,989	0	0	417,989	250,887	221,431	12,608	5.03%	In General Fund Total	
46	Criminal Justice Coordinating	363,042	123,733	0	486,775	486,775	0	0	486,775	276,079	240,000	86,963	31.50%	In General Fund Total	
77	Personnel	557,405	2,925	0	560,330	560,330	0	0	560,330	543,783	482,547	13,622	2.51%	In General Fund Total	
68	Land Records Modernization	206,242	194,000	160,510	560,752	460,752	100,000	0	560,752	198,128	199,870	8,114	4.10%	562,924	402,414
171	District Attorney / Victim Witness	474,970	101,090	20,000	596,060	596,060	0	0	596,060	461,118	434,544	13,852	3.00%	In General Fund Total	
106	Environmental Health	45,949	559,305	0	605,254	605,254	0	0	605,254	32,955	33,373	12,994	39.43%	In General Fund Total	
42	Corporation Counsel	433,529	222,260	0	655,789	655,789	0	0	655,789	404,947	402,578	28,582	7.06%	In General Fund Total	
156	Circuit Courts	460,753	219,938	15,000	695,691	695,691	0	0	695,691	444,315	429,784	16,438	3.70%	In General Fund Total	
30	Accounting	700,404	3,921	16,000	720,325	720,325	0	0	720,325	584,562	542,884	115,842	19.82%	In General Fund Total	
88	Treasurer	(432,593)	953,645	396,100	917,152	917,152	0	0	917,152	(255,400)	(295,449)	(177,193)	-69.38%	In General Fund Total	
101	Child Support	163,090	766,763	0	929,853	929,853	0	0	929,853	173,918	169,337	(10,828)	-6.23%	In General Fund Total	
18	Library Board	1,044,698	0	0	1,044,698	1,044,698	0	0	1,044,698	1,027,131	1,001,008	17,567	1.71%	In General Fund Total	
160	Clerk of Courts	317,707	799,045	0	1,116,752	1,116,752	0	0	1,116,752	311,757	260,855	5,950	1.91%	In General Fund Total	
65	Transfer Sales Tax to Debt Service	1,418,297	0	0	1,418,297	1,418,297	0	0	1,418,297	1,425,334	1,573,599	(7,037)	-0.49%	In General Fund Total	
65	Transfer to HCC	1,132,167	0	485,000	1,617,167	1,617,167	0	0	1,617,167	1,206,048	1,199,401	(73,881)	-6.13%	In General Fund Total	
214	Parks	297,861	170,220	1,246,282	1,714,363	550,463	1,163,900	0	1,714,363	288,029	228,787	9,832	3.41%	In General Fund Total	
203	Conservation, Planning & Zoning	1,072,017	614,000	33,627	1,719,644	1,694,644	25,000	0	1,719,644	1,067,834	1,044,324	4,183	0.39%	In General Fund Total	
57	Debt Service	0	1,523,297	338,866	1,862,163	1,862,163	0	0	1,862,163	0	0	0	--	1,356,528	1,017,662
126	Public Health	973,004	940,759	0	1,913,763	1,913,763	0	0	1,913,763	819,624	816,070	153,380	18.71%	In General Fund Total	
95	Aging & Disability Resource Center	338,749	2,088,931	50,112	2,477,792	2,027,792	450,000	0	2,477,792	272,581	242,704	66,168	24.27%	427,844	377,732
72	Management Information Systems	1,307,955	1,675,846	93,211	3,077,012	2,189,608	887,404	0	3,077,012	1,261,848	1,035,103	46,107	3.65%	In General Fund Total	
38	Building Services	2,626,213	331,900	677,200	3,635,313	2,172,313	1,463,000	0	3,635,313	2,256,404	2,500,508	369,809	16.39%	In General Fund Total	
145	Highway	4,116,954	5,326,059	725,000	10,168,013	9,443,013	725,000	0	10,168,013	4,127,562	4,065,490	(10,608)	-0.26%	13,597,569	12,872,569
110	Health Care Center	2,221,642	9,523,680	730,000	12,475,322	11,909,322	566,000	0	12,475,322	2,313,610	2,114,685	(91,968)	-3.98%	4,637,046	3,907,046
188	Sheriff	12,318,165	1,729,586	379,000	14,426,751	14,096,751	330,000	0	14,426,751	12,003,720	11,908,868	314,445	2.62%	In General Fund Total	
116	Human Services	7,997,360	11,439,901	0	19,437,261	19,437,261	0	0	19,437,261	7,531,534	7,601,198	465,826	6.19%	2,620,509	2,620,509
ALL FUNDS TOTAL		30,969,018	51,788,529	7,260,907	90,018,454	84,206,029	5,734,304	78,121	90,018,454	30,351,664	30,183,042	617,354	2.03%	67,401,226	60,218,440

	2017 Amended	2018 Finance	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,428,803,300	6,620,495,500	191,692,200	2.98%
Total Levy Rate	\$4.72	\$4.68	-\$0.04	-0.92%
Total Levy Amount	30,351,664	30,969,018	617,354	2.03%
Impact of a one penny increase to the mil rate	\$64,288	\$66,205	\$1,917	2.98%
Impact of a one penny increase to the mil rate on an average residential property	\$1.74	\$1.77		
Average residential property value	\$174,300	\$176,900	\$2,600	1.49%
Average County tax on an average residential property	\$822.91	\$827.49	\$4.59	0.56%

SAUK COUNTY, WISCONSIN
2017 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY

Outside Agency	Oversight Committee	Departmental Budget	2014 Budgeted Appropriation	2015 Budgeted Appropriation	2016 Budgeted Appropriation	2017 Budgeted Appropriation	2018 Request	2018 Oversight Committee	2018 Finance Committee	2017 to 2018 Change	
										\$	%
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	\$10,000	\$11,000	\$11,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Wormfarm Institute*	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	40,000	0	0	0	0	0	-	\$0	--
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$0	0.00%
Boys & Girls Clubs	Human Services	Human Services	0	0	0	0	70,000	20,000	20,000	\$20,000	--
Central WI Community Action Council	Human Services	Human Services	7,500	7,500	7,500	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	25,000	25,000	25,000	\$0	0.00%
Hope Through Christ Ministries Warming Shelter / Transitional	Human Services	Human Services	0	0	0	0	40,000	5,000	5,000	\$5,000	--
Conservation Congress	Conservation Planning & Zoning	Conservation Planning & Zoning	1,200	1,300	1,300	1,300	1,400	1,400	1,400	\$100	7.69%
Library Board	Finance	Non-Departmental	926,961	994,708	1,001,008	1,027,131	1,044,698	1,044,698	1,044,698	\$17,567	1.71%
UW-Baraboo/Sauk County - Operating	Finance	Non-Departmental	80,000	115,000	90,000	131,000	102,500	102,500	102,500	(\$28,500)	-21.76%
UW-Baraboo/Sauk County - Science Facility	Finance	Non-Departmental	2,365,000	533,750	0	0*	0	0	-	\$0	--
Baraboo Dells Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Mid-Continent Railway Museum-General Fund Balance	Economic Development	Non-Departmental	0	0	0	0	179,000	77,000	77,000	\$77,000	--
Pink Lady Rail Transit Commission	Economic	Non-Departmental	0	675	900	1,200	1,200	1,200	1,200	\$0	0.00%
Reedsburg Airport	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Sauk County Development Corporation	Economic	Non-Departmental	67,528	72,528	10,000	50,000	75,000	50,000	50,000	\$0	0.00%
Sauk County Development Corp-General Fund	Economic	Non-Departmental	0	0	0	0	--	25,000	25,000	\$25,000	--
Sauk Prairie Airport, Inc.	Economic	Non-Departmental	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Tri-County Airport	Economic	Non-Departmental	21,336	16,805	15,665	15,665	16,422	16,422	16,422	\$757	4.83%
Wisconsin River Rail Transit	Economic	Non-Departmental	28,000	28,000	28,000	28,000	28,000	28,000	28,000	\$0	0.00%
Sauk County Tavern League	Law Enforcement & Judiciary	Sheriff	0	0	0	0	10,000	10,000	-	\$0	--
Court Appointed Special Advocate (CASA) Contracted service in 2018, not outside agency	Law Enforcement & Judiciary	Register in Probate	0	0	50,000	50,000	0	0	-	(\$50,000)	--
Animal Shelter	Law Enforcement & Judiciary	Sheriff	147,000	147,000	147,000	147,000	147,000	147,000	147,000	\$0	0.00%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,300	1,300	1,300	1,300	1,300	1,300	1,300	\$0	0.00%
Total Outside Agencies			\$3,758,125	\$1,991,866	\$1,425,973	\$1,537,396	\$1,801,320	\$1,614,320	\$1,604,320	\$66,924	4.35%

* Funded by General Fund balance.

Property Tax Levy By Function

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Change from	
	Actual	Budget	Finance	2017 Budget	%							
											\$	
General Government	(2,859,559)	(2,222,294)	(2,023,057)	(2,393,441)	(2,153,183)	(1,552,455)	(1,946,585)	(1,850,825)	(2,608,569)	(3,358,282)	(749,713)	-28.74%
Justice & Public Safety	11,855,971	12,130,334	12,121,165	12,867,604	12,814,500	12,660,218	12,870,027	13,169,471	13,452,254	13,775,863	323,609	2.41%
Public Works	3,674,868	3,729,327	3,774,250	3,894,712	3,959,494	3,995,100	4,014,583	4,122,355	4,184,727	4,174,876	(9,851)	-0.24%
Health & Human Services	11,745,273	11,901,374	11,562,676	11,198,771	11,132,627	10,640,054	11,331,521	11,323,136	11,542,491	12,144,651	602,160	5.22%
Culture	62,750	63,750	63,751	63,751	63,762	63,762	64,762	64,762	68,762	68,762	0	0.00%
Recreation	156,837	158,142	175,290	151,918	159,323	158,240	165,582	228,787	229,529	248,861	19,332	8.42%
Education	1,179,681	1,255,073	1,295,361	1,334,179	1,319,878	1,317,915	1,440,179	1,452,131	1,515,136	1,532,270	17,134	1.13%
Development	124,846	123,996	131,019	67,528	67,528	67,528	72,528	10,000	30,000	50,000	20,000	66.67%
Conservation	794,967	739,657	727,129	611,756	739,201	738,916	925,714	1,019,324	1,042,834	1,047,017	4,183	0.40%
Capital Outlay	608,945	463,612	460,500	467,000	405,500	509,600	1,024,000	688,500	894,500	1,285,000	390,500	43.66%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	--
All Funds Total	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,848,878	29,962,311	30,227,641	30,351,664	30,969,018	617,354	2.03%

The general government function contains significant revenues that are not directly related to other functions, such as approximately \$8.8 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

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

<i>Property tax as levied</i>	<i>27,714,671</i>	<i>28,659,120</i>	<i>28,531,297</i>	<i>28,531,297</i>	<i>28,531,297</i>	<i>28,854,774</i>	<i>29,878,110</i>	<i>30,183,042</i>	<i>30,351,664</i>	<i>30,969,018</i>
<i>Adjustment for delinquent taxes</i>	<i>(120,092)</i>	<i>(66,149)</i>	<i>6,787</i>	<i>(17,519)</i>	<i>227,333</i>	<i>(5,896)</i>	<i>84,201</i>	<i>44,599</i>	<i>TBD</i>	<i>TBD</i>
<i>Property tax recognized</i>	<i>27,594,579</i>	<i>28,592,971</i>	<i>28,538,084</i>	<i>28,513,778</i>	<i>28,758,630</i>	<i>28,848,878</i>	<i>29,962,311</i>	<i>30,227,641</i>	<i>30,351,664</i>	<i>30,969,018</i>

TBD - To be determined

REVENUE SUMMARY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	2018	2018 Change from 2017 Budget		
	Actual	Estimated	Budget	Finance	\$	%								
Property Tax	27,594,579	28,592,971	28,538,084	28,513,778	28,758,630	28,848,878	29,962,311	30,227,641	30,351,664	30,351,664	30,969,018	617,354	2.03%	
Sales Tax	6,656,427	7,142,957	7,140,919	7,323,695	7,519,870	8,000,256	8,483,880	8,764,687	8,900,000	8,020,000	8,775,658	755,658	9.42%	
Other Taxes	1,102,897	1,471,784	1,471,826	1,216,591	1,499,732	1,081,741	1,038,274	864,559	673,190	645,150	635,135	(10,015)	-1.55%	
Grants and Aids	21,965,828	20,322,130	15,454,695	17,812,002	15,493,175	15,092,600	16,686,932	19,706,116	18,998,303	17,715,459	18,700,391	984,932	5.56%	
Intergovernmental	8,696,291	8,101,536	6,409,031	6,349,543	6,720,854	6,856,581	8,050,984	7,799,672	8,673,214	7,138,342	7,685,944	547,602	7.67%	
Licenses & Permits	362,153	308,684	284,166	307,027	357,252	362,804	436,630	448,179	847,535	779,120	839,675	60,555	7.77%	
User Fees	7,939,683	8,398,720	8,641,950	8,766,447	8,767,573	8,640,799	8,903,794	8,878,578	8,394,323	9,055,279	9,514,680	459,401	5.07%	
Fines & Forfeitures	685,337	672,640	632,535	630,711	653,695	509,814	488,298	444,222	469,175	469,800	473,600	3,800	0.81%	
Donations	155,229	149,481	133,789	108,368	94,224	105,471	117,837	103,676	287,022	91,500	97,897	6,397	6.99%	
Interest	619,239	300,757	235,694	159,865	154,963	152,037	200,646	301,354	312,105	201,834	396,774	194,940	96.58%	
Rent	145,920	156,464	239,451	258,997	304,984	343,047	398,678	427,163	395,091	400,791	413,577	12,786	3.19%	
Bond / Note Proceeds	0	0	0	0	0	2,683,009	0	7,392,309	0	0	0	0	--	
Use of Fund Balance	Budget Only	8,864,476	7,260,907	(1,603,569)	-18.09%									
Transfers from Other Funds	3,049,160	3,197,442	4,291,211	4,427,389	4,469,580	8,272,329	5,569,275	5,062,704	3,750,975	3,595,822	4,070,556	474,734	13.20%	
Other	(418,241)	372,031	503,828	268,027	270,659	436,232	482,810	445,029	183,913	149,334	184,642	35,308	23.64%	
Total Revenues	78,554,502	79,187,597	73,977,179	76,142,440	75,065,191	81,385,598	80,820,349	90,865,889	82,236,510	87,478,571	90,018,454	2,539,883	2.90%	

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

<i>Property tax as levied</i>	27,714,671	28,659,120	28,531,297	28,531,297	28,531,297	28,854,774	29,878,110	30,183,042	30,351,664	30,351,664	30,969,018
<i>Adjustment for delinquent taxes</i>	(120,092)	(66,149)	6,787	(17,519)	227,333	(5,896)	84,201	44,599	TBD	TBD	TBD
<i>Property tax recognized</i>	<u>27,594,579</u>	<u>28,592,971</u>	<u>28,538,084</u>	<u>28,513,778</u>	<u>28,758,630</u>	<u>28,848,878</u>	<u>29,962,311</u>	<u>30,227,641</u>	<u>30,351,664</u>	<u>30,351,664</u>	<u>30,969,018</u>
Diff should be zero	0	0	0	0	0	0	0	0	0	0	0

TBD - To be determined

The 2017 Budget figures represent the 2017 budget as modified by County Board action through August 2017.

EXPENSE SUMMARY

Functional Area	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	2018	2018 Change from 2017 Budget	
	Actual	Estimated	Budget *	Budget	\$	%							
General Government	6,068,330	6,160,637	6,302,382	6,021,743	5,880,544	6,509,131	6,820,291	7,475,013	7,838,981	8,300,991	9,387,619	1,086,628	13.09%
Public Works/Transportation	9,920,059	9,207,140	8,553,452	9,072,072	9,761,387	9,217,817	8,922,779	9,051,009	10,482,132	9,774,691	9,607,216	(167,475)	-1.71%
Culture	72,861	63,402	79,593	75,395	70,447	111,109	67,191	67,477	79,778	80,011	152,772	72,761	90.94%
Recreation	351,188	528,524	451,266	324,642	332,244	348,429	633,694	460,427	1,591,051	1,572,640	575,463	(997,177)	-63.41%
Education	1,189,517	1,248,392	1,278,844	1,300,442	1,297,236	1,323,324	1,405,734	1,416,264	1,531,981	1,515,971	1,523,083	7,112	0.47%
Justice & Public Safety	20,180,830	20,057,347	16,179,689	17,216,621	16,434,762	16,338,309	16,437,077	16,859,883	16,969,688	17,229,835	17,901,999	672,164	3.90%
Health & Human Services	29,219,706	30,778,337	27,789,027	27,375,464	26,874,023	28,115,218	30,120,369	33,004,148	33,299,149	33,564,594	35,860,695	2,296,101	6.84%
Conservation	1,839,254	1,516,641	1,322,156	1,257,720	1,274,336	1,496,054	1,681,472	1,682,301	2,359,663	2,502,045	1,694,644	(807,401)	-32.27%
Economic Development	555,677	141,843	450,602	709,951	68,340	458,603	138,281	118,008	344,295	798,707	437,652	(361,055)	-45.20%
Debt Service	2,577,080	3,073,646	2,987,693	2,958,762	3,038,919	7,130,108	1,603,055	8,879,729	1,470,499	2,284,108	2,994,330	710,222	31.09%
Capital Outlay	1,454,301	1,585,297	1,519,511	2,666,859	2,041,883	1,758,744	4,526,639	1,524,784	3,109,244	5,767,008	5,734,304	(32,704)	-0.57%
Transfer to Other Funds	3,049,159	3,197,442	4,291,211	4,427,389	4,469,580	8,305,333	5,569,275	5,155,565	3,750,975	3,595,822	4,070,556	474,734	13.20%
Addition to Fund Balance	Budget Only	492,148	78,121	(414,027)	-84.13%								
Total Gross Expenditures	76,477,962	77,558,648	71,205,426	73,407,061	71,543,701	81,112,179	77,925,857	85,694,608	82,827,436	87,478,571	90,018,454	2,539,883	2.90%

Expenditure Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	2018	2018 Change from 2017 Budget	
	Actual	Estimated	Budget *	Budget	\$	%							
Wages & Salaries	27,789,056	28,560,250	26,697,176	26,476,342	26,969,999	27,647,942	29,521,669	30,454,787	30,912,422	31,791,256	33,216,143	1,424,887	4.48%
Labor Benefits	12,856,499	12,544,958	11,330,879	10,792,482	11,189,831	11,393,077	10,982,993	11,713,154	12,112,685	12,350,000	12,931,254	581,254	4.71%
Supplies & Services	28,751,867	28,597,054	24,378,956	26,085,227	23,833,489	24,876,975	25,722,226	27,966,589	31,471,611	31,198,229	30,993,746	(204,483)	-0.66%
Debt Service	2,577,080	3,073,646	2,987,693	2,958,762	3,038,920	7,130,109	1,603,055	8,879,729	1,470,499	2,284,108	2,994,330	710,222	31.09%
Capital Outlay	1,454,301	1,585,296	1,519,511	2,666,859	2,041,883	1,758,744	4,526,639	1,524,784	3,109,244	5,767,008	5,734,304	(32,704)	-0.57%
Transfer to Other Funds	3,049,159	3,197,442	4,291,211	4,427,389	4,469,579	8,305,333	5,569,275	5,155,565	3,750,975	3,595,822	4,070,556	474,734	13.20%
Addition to Fund Balance	Budget Only	492,148	78,121	(414,027)	-84.13%								
Total Gross Expenditures	76,477,962	77,558,646	71,205,426	73,407,061	71,543,701	81,112,180	77,925,857	85,694,608	82,827,436	87,478,571	90,018,454	2,539,883	2.90%

* The 2017 Budget figures represent the 2017 budget as modified by County Board action through August 2017.

FUND BALANCES ANTICIPATED AT YEAREND

	Actual* Year-End 2014	Actual Year-End 2015	Actual Year-End 2016	Estimated Fund Balance 1/1/2018	2018 Budgeted Revenues	2018 Property Tax Levy	2018 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2018
Nonspendable for Prepaid Items	170,853	98,684	79,079	79,079					79,079
Nonspendable for Long-Term Delinquent Taxes Receivable	1,550,764	1,312,995	1,237,091	1,237,091					1,237,091
Nonspendable for Long-Term Loan to Tri-County Airport Receivable	5,396	4,047	2,698	1,349				-1,349	0
Nonspendable for Inventories	14,972	18,516	24,380	24,380					24,380
Nonspendable for Interfund Receivable	0	82,769	94,993	94,993					94,993
Assigned for Alice in Dairyland Trust	3,481	0	0	0					0
Assigned for Carryforward Funds	3,583,307	1,837,819	2,245,989	1,000,000					1,000,000
Assigned for Budgeted Use of Fund Balance	3,364,272	2,178,623	4,133,811	4,873,514				-3,823,514	1,050,000
Unassigned (Working Capital)	14,560,789	14,452,129	14,255,594	15,410,375				1,339,917	16,750,292
Unassigned	10,318,894	14,672,385	17,093,995	15,131,609	21,089,579	16,088,071	42,051,164	-2,388,568	12,743,041
Total General Fund	33,572,728	34,999,172	39,167,630	37,852,390	21,089,579	16,088,071	42,051,164	-4,873,514	32,978,876
Aging & Disability Resource Center	259,311	343,041	417,292	427,844	2,088,931	338,749	2,477,792	-50,112	377,732
Human Services	3,513,696	3,025,542	2,260,790	2,620,509	11,439,901	7,997,360	19,437,261	0	2,620,509
Jail Assessment	0	0	0	0	100,000	0	100,000	0	0
Land Records Modernization	709,135	588,692	586,835	562,924	194,000	206,242	560,752	-160,510	402,414
Landfill Remediation	5,010,678	4,920,817	4,877,815	4,778,417	14,800	0	114,281	-99,481	4,678,936
Drug Seizures	103,418	79,334	79,258	68,258	100	0	11,100	-11,000	57,258
CDBG-ED Revolving Loans	362,943	450,727	469,704	272,425	70,228	0	342,652	-272,424	1
CDBG-Emergency Assistance Program	291,436	86,544	0	0	0	0	0	0	0
CDBG-Revolving Loan Fund Housing Rehabilitation	-25	3,170	19,047	23,199	20,000	0	20,000	0	23,199
Dog License	1,101	1,228	0	465	24,000	0	24,000	0	465
Total Special Revenue Funds	10,251,693	9,499,095	8,710,741	8,754,041	13,951,960	8,542,351	23,087,838	-593,527	8,160,514
Debt Service	0	444,582	897,945	1,356,528	1,523,297	0	1,862,163	-338,866	1,017,662
Health Care Center	2,400,202	4,528,241	4,601,263	4,637,046	9,523,680	2,221,642	12,475,322	-730,000	3,907,046
Highway	9,878,683	11,991,281	13,336,713	13,597,569	5,326,059	4,116,954	10,168,013	-725,000	12,872,569
Total Enterprise Funds	12,278,885	16,519,522	17,937,976	18,234,615	14,849,739	6,338,596	22,643,335	-1,455,000	16,779,615
Insurance	489,616	485,931	476,235	421,879	138,621	0	60,500	78,121	500,000
Workers Compensation	702,544	822,571	801,625	781,773	235,333	0	235,333	0	781,773
Total Internal Service Funds	1,192,160	1,308,502	1,277,860	1,203,652	373,954	0	295,833	78,121	1,281,773
GRAND TOTAL - ALL FUNDS	57,295,466	62,770,873	67,992,152	67,401,226	51,788,529	30,969,018	89,940,333	-7,182,786	60,218,440

*As restated, when applicable.

Fund balances are segregated into five classifications.

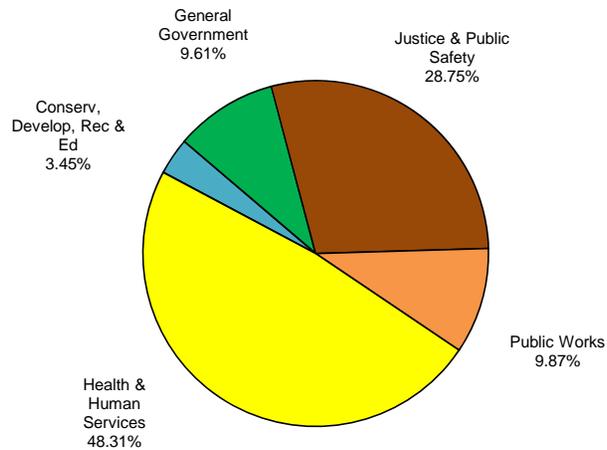
1. Nonspendable - Amounts cannot be spent because they are a) not in spendable form or b) legally or contractually required to be maintained intact.
2. Restricted - Amounts are restricted by external parties (i.e. creditors, grantors, contributors) or laws / regulations of other governments or restricted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

Full-Time Equivalents by Functional Area

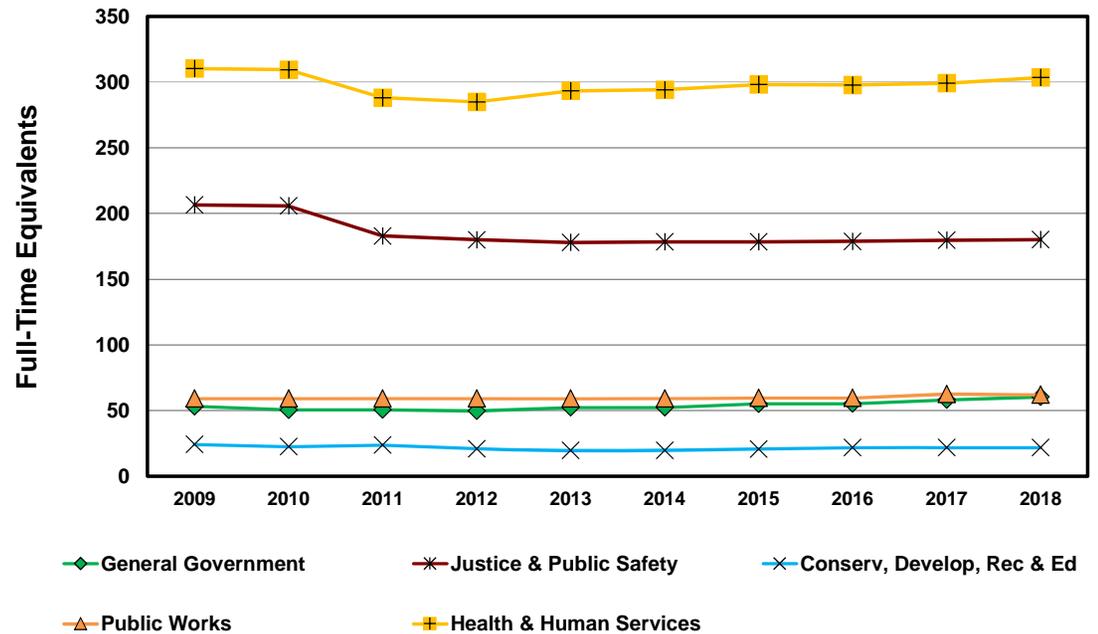
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
General Government	53.14	50.50	50.59	49.72	52.30	52.30	55.05	55.13	58.07	60.36
Justice & Public Safety	206.42	205.69	182.77	179.88	177.88	178.37	178.32	178.66	179.59	180.07
Public Works	59.00	59.00	59.00	59.00	59.00	59.00	59.50	59.50	62.50	62.0
Health & Human Services	310.18	309.36	288.02	284.87	293.29	294.10	298.13	297.68	299.00	303.39
Recreation	3.78	3.78	3.78	3.78	3.78	3.78	3.78	4.78	4.78	4.78
Education	2.51	2.51	2.51	2.64	2.64	2.64	2.71	2.71	2.71	2.71
Development	0.85	0.85	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Conservation	16.95	15.29	16.54	14.39	13.15	13.56	14.19	14.19	14.19	14.19
Totals	652.83	646.98	604.06	594.28	602.04	603.75	611.68	612.65	620.84	627.50

Note: This summary excludes any funding source information.

2018 Full-Time Equivalents by Functional Area



Full-Time Equivalents by Functional Area 2009-2018



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

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018	FTE Change
	Balance	Change	Balance	from 2009 to 2018								
General Government												
Accounting	4.50	-0.50						0.50		0.50	5.00	0.50
Administrative Coordinator	1.50	-0.50		0.50			1.00	-1.00		1.30	2.80	1.30
Building Services	9.77						1.00	-0.44	-0.83		9.50	-0.27
Corporation Counsel	6.50	-0.50			0.29					0.21	6.50	0.00
County Clerk / Elections	4.00			-0.92					0.92		4.00	0.00
Criminal Justice Coordinating	0.00							1.00	2.25	0.45	3.70	3.70
Land Records Modernization (from Cons, Dev, Rec, Cul, Ed)	0.00				1.20		0.29	3.00	-0.49	-0.01	3.99	3.99
Management Information Systems (MIS)	9.00		1.50		0.80		1.00	-1.67	-0.26		10.37	1.37
Mapping (to MIS & Treasurer)	2.00	0.50	-2.50								0.00	-2.00
Personnel	5.30	-1.30	0.25	-0.45	0.29		0.21	0.01	0.85	-0.16	5.00	-0.30
Register of Deeds	3.50	-0.34	-0.16								3.00	-0.50
Surveyor	1.00										1.00	0.00
Treasurer	6.07		1.00				-0.75	-1.32	0.50		5.50	-0.57
Total General Government	53.14	-2.64	0.09	-0.87	2.58	0.00	2.75	0.08	2.94	2.29	60.36	7.22
Justice & Public Safety												
Circuit Courts	3.79		-0.20	-0.19							3.40	-0.39
Clerk of Court	14.00					-1.00		-1.00			12.00	-2.00
Coroner	1.00										1.00	0.00
Court Commissioner/Family Court Counseling	1.94		0.06								2.00	0.06
District Attorney / Victim Witness	9.00	-0.40	-0.60	-0.77	0.37	0.20					7.80	-1.20
Emergency Management	2.00							-0.66	0.41		1.75	-0.25
Family Court Counselling (to Court Commissioner)	0.06		-0.06								0.00	-0.06
Register in Probate	2.00										2.00	0.00
Sheriff's Department	172.63	-0.33	-22.12	-1.93	-2.37	1.29	-0.05	2.00	0.52	0.48	150.12	-22.51
Total Justice & Public Safety	206.42	-0.73	-22.92	-2.89	-2.00	0.49	-0.05	0.34	0.93	0.48	180.07	-26.35
Public Works												
Highway	59.00						0.50		3.00	-0.50	62.00	3.00
Total Public Works	59.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	3.00	-0.50	62.00	3.00
Health & Human Services												
ADRC / Commission on Aging	16.00	2.81	-0.92	-1.02	4.77		-5.85	3.12	2.36	-0.21	21.06	5.06
Bioterrorism	0.50	-0.50									0.00	-0.50
Child Support	11.00	0.96	-0.96								11.00	0.00
Environmental Health	3.50		1.02	-0.92	0.15		0.65	0.17	2.26	0.65	7.48	3.98
Health Care Center	127.87	0.47	5.68	0.51	0.04	-0.47	8.89	-1.62	-8.16	-0.24	132.97	5.10
Home Care	9.51		-0.39	-1.52	-0.15	-1.55	-5.90				0.00	-9.51
Human Services	126.07	-4.80	-26.58	-0.20	2.18	1.30	1.98	-0.96	1.30	4.00	104.29	-21.78
Public Health	8.75	0.24	0.81		0.75	1.53	0.70	0.83	3.77	0.59	17.97	9.22
Veterans' Services	3.00						1.06	-0.06		0.50	4.50	1.50
Women, Infants and Children	3.98				0.68		2.50	-1.93	-0.21	-0.90	4.12	0.14
Total Health & Human Services	310.18	-0.82	-21.34	-3.15	8.42	0.81	4.03	-0.45	1.32	4.39	303.39	-6.79
Conservation, Development, Recreation, Culture & Education												
Baraboo Range	0.55	-0.55									0.00	-0.55
Board of Adjustment (to CPZ)	0.85			-0.85							0.00	-0.85
Conservation, Planning & Zoning (CPZ)	0.00			13.15		0.41	0.63				14.19	14.19
Land Conservation (to CPZ)	8.80	-1.25	1.00	-8.55							0.00	-8.80
Land Records Modernization (to Gen Govt)	0.50	0.49	0.25		-1.24						0.00	-0.50
Parks	3.78							1.00			4.78	1.00
Planning & Zoning (to CPZ)	7.10	-0.35		-6.75							0.00	-7.10
UW-Extension	2.51			0.13			0.07				2.71	0.20
Total Cons, Devel, Rec, Culture & Ed	24.09	-1.66	1.25	-2.87	-1.24	0.41	0.70	1.00	0.00	0.00	21.68	-2.41
TOTAL COUNTY FTE's - CHANGE		-5.85	-42.92	-9.78	7.76	1.71	7.93	0.97	8.19	6.66		
TOTAL COUNTY FTE's	652.83	646.98	604.06	594.28	602.04	603.75	611.68	612.65	620.84	627.50	627.50	-25.33
TOTAL PERSONS EMPLOYED - CHANGE		-4	-44	-6	10	-3	5	-1	7	9		
TOTAL PERSONS EMPLOYED	721	717	673	667	677	674	679	678	685	694	694	-27

Note: This summary excludes any funding source information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2017	2018	2019	2020	2021	2022	2017-2022 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	35,000	450,000	55,000	0	0	0	540,000
Building Projects Fund	0	0	0	0	0	0	0
Building Services	1,885,662	1,463,000	916,000	1,065,000	460,000	2,860,000	8,649,662
Child Support	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	25,000	25,000	25,000	0	0	25,000	100,000
Coroner	0	0	30,000	30,000	0	0	60,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	0	0	0	0	0	0
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	24,000	0	0	0	0	24,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	0	0	586,000	0	0	0	586,000
Health Care Center	93,000	566,000	4,540,000	40,000	40,000	40,000	5,319,000
Highway	700,000	725,000	750,000	750,000	750,000	750,000	4,425,000
Human Services	0	0	20,000	0	20,000	0	40,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	100,000	100,000	120,000	150,000	120,000	75,000	665,000
Landfill Remediation	0	0	0	0	0	0	0
MIS	1,199,398	887,404	697,263	686,737	567,263	551,737	4,589,802
Parks	1,076,219	1,163,900	140,000	65,500	44,000	55,000	2,544,619
Personnel	0	0	0	0	0	0	0
Public Health	20,000	0	0	0	0	0	20,000
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	632,729	330,000	350,000	297,000	350,000	350,000	2,309,729
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	5,767,008	5,734,304	8,229,263	3,084,237	2,351,263	4,706,737	29,872,812

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

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

Detail of each department's outlay for 2018 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2017	2018	2019	2020	2021	2022	2017-2022 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	0	0	0	0	0	0	0
Building Projects Fund	0	0	0	0	0	0	0
Building Services	375,000	811,000	661,000	590,000	460,000	360,000	3,257,000
Child Support	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	25,000	25,000	25,000	0	0	25,000	100,000
Coroner	0	0	30,000	30,000	0	0	60,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	0	0	0	0	0	0
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	24,000	0	0	0	0	24,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	0	0	0	0	0	0	0
Health Care Center	99,000	81,000	40,000	40,000	40,000	40,000	340,000
Highway	0	0	0	0	0	0	0
Human Services	0	0	20,000	0	20,000	0	40,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	0	0	0	0	0	0	0
Landfill Remediation	0	0	0	0	0	0	0
MIS	525,956	887,404	697,263	686,737	567,263	551,737	3,916,360
Parks	0	49,000	140,000	65,500	44,000	55,000	353,500
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	320,500	295,000	324,000	297,000	324,000	324,000	1,884,500
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	0	0	0	0	0
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
TOTAL LEVY IMPACT	1,345,456	2,172,404	1,937,263	1,709,237	1,455,263	1,355,737	9,975,360

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 2018 to 2027 Capital Improvement Plan

as approved July 31, 2017

Department - Item	Funding Source	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2018 to 2027
Health Care Center												
Assisted Living Facility	Undetermined	485,000	4,500,000									4,985,000
Highway												
Equipment Replacement	Tax Levy/Hwy Fund Balance	650,000	700,000	725,000	730,000	725,000	730,000	725,000	800,000	800,000	800,000	7,385,000
Various Shop Yard Paving	Tax Levy/Hwy Fund Balance	50,000	25,000	25,000		25,000		25,000				150,000
Various Roof Repairs	Tax Levy/Hwy Fund Balance	25,000	25,000		20,000		20,000					90,000
County Highway B - Plain to Richland County Line (8 miles)	Tax Levy/Hwy Fund Balance	2,500,000										2,500,000
County Highway C - CTH PF to CTH B (6 miles)	Tax Levy/Hwy Fund Balance		2,500,000									2,500,000
County Highway A - Baraboo City Limits to USH 12 (9 miles)	Tax Levy/Hwy Fund Balance			3,000,000								3,000,000
County Highway P - STH 23 to CTH H (5.5 miles)	Tax Levy/Hwy Fund Balance				3,500,000							3,500,000
County Highway G - STH 23 to CTH B (9 miles)	Tax Levy/Hwy Fund Balance					3,500,000						3,500,000
County Highway G - STH 58 to Juneau County Line (10 miles)	Tax Levy/Hwy Fund Balance						3,500,000					3,500,000
County Highway B from State Highway 23 to State Highway 60 (11 miles)	Tax Levy/Hwy Fund Balance							3,700,000				3,700,000
Circuit Courts												
Fourth Jury Courtroom	Undetermined										2,000,000	2,000,000
UW-Baraboo/Sauk County												
2019: Phase 3A, Theater Remodel (\$1,172,000)	Undetermined City of Baraboo		586,000									1,172,000
2023: Phase 3B, Theater and Arts Expansion (\$3,910,000)	Undetermined City of Baraboo		586,000				1,955,000	1,955,000				3,910,000
2027: Phase 4, Front Entrance and Administration Relocation (\$9,566,000)	Undetermined City of Baraboo										4,783,000	9,566,000
2029: Phase 5, Library and Classroom Expansions (\$6,172,000)	Undetermined City of Baraboo										4,783,000	0
Parks												
Community & Office Building	General Fund Balance, ATC	954,900										954,900
ADA Access to Beach	General Fund Balance	80,000										80,000
Campground Improvements	General Fund Balance	55,000	55,000									110,000
Existing Park Office Remodel	General Fund Balance		60,000									60,000
Building Services												
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	
Data Upgrade to new IP Based System & Building Upgrades at LaValle and Reedsbu	Tax Levy	320,000										2,000,000
Highway and Tactical Channels Upgrade to new IP Based System	Tax Levy		280,000									
Additional (new) site development at Bug Tussel Tower Sites	Tax Levy			300,000	300,000	300,000						
Tuckpointing / Caulking of Facilities	Tax Levy	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Communications Center - Radio Console replacement (replacement about every 10 years, next in 2025)	Tax Levy	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Courtroom Sound System/Video Arraignment Upgrade	Tax Levy	60,000										60,000
Energy Cost Saving Measures - Courthouse, West Square, Law Enforcement	Tax Levy	225,000	225,000	225,000								675,000
	Focus on Energy/Alliant Energy											
Courthouse West Entrance Stone Replacement & Repair	Carryover from 2017	45,000										45,000
Building Security-2018 Paging System	General Fund Balance	80,000										
Building Security-2018 Additional Cameras	General Fund Balance	50,000										
Building Security-2018 Intrusion Alarm	Tax Levy/General Fund Balance	100,000										400,000
Building Security-2018 Card Access	Tax Levy	20,000										
Building Security-2019 Office Barriers	Tax Levy		50,000									
Building Security-2020/2021 Continued Recommended Implementations	Tax Levy			50,000	50,000							
Replace Roofs on LEC & Huber 2018, West Square 2019, Courthouse Annex 2020	Tax Levy	225,000	200,000	80,000								505,000
Carpet Replacement - Law Enforcement Center (Administrative & Jail)	Carryover from 2017 Tax Levy	50,000		50,000								100,000
Elevators - Courthouse Annex	Carryover from 2017	55,000										55,000
County Board Room Audio-Video Equipment Replacement	General Fund Balance	30,000										30,000
Furnace Replacements - Humane Society and Sheltered Workshop	Tax Levy	21,000	21,000									42,000
LEC Kitchen Equipment	Tax Levy	122,000										122,000
LEC Cooling Tower Valve & Controls	Tax Levy	35,000										35,000
Re-Gasket, Check Bearings on Chillers	Tax Levy	85,000										85,000
Law Enforcement Center 2018, West Square/Courthouse 2024.	Tax Levy							180,000				180,000
Courthouse Water Feature	General Fund Balance Civic Organizations	0	0									0
Remodel of 3rd Floor Annex	Undetermined/ Carryover from 2017			250,000		2,500,000						2,750,000
Management Information Systems (MIS)												
Phone System Upgrades	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
9-1-1 Phone System Replacement (replacement about every 7 years, next in 2021)	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Network Infrastructure - Switches, routers, Uninterruptible power supplies, etc.	Tax Levy	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Network Infrastructure - Core Switch Replacement in Main Data Center	Tax Levy	70,000							70,000	35,000	35,000	630,000
Network Infrastructure - Core Switch Replacement at LEC Data Center	Tax Levy			70,000							70,000	
Virtual Infrastructure	Tax Levy		44,763	24,237	44,763	24,237		44,763	24,237	44,763	24,237	276,000

<i>Total Expenditure</i>	6,637,900	10,102,763	5,044,237	4,889,763	7,319,237	8,405,000	4,919,763	1,139,237	1,089,763	12,705,237	62,252,900
<i>Portion Funded by Grant Revenues or Fund Balances</i>	3,974,900	1,337,000	25,000	20,000	25,000	3,930,000	205,000	0	0	9,566,000	19,082,900
<i>Portion Funded in Part by Tax Levy or Undetermined Funding Source</i>	2,663,000	8,765,763	5,019,237	4,869,763	7,294,237	4,475,000	4,714,763	1,139,237	1,089,763	3,139,237	43,170,000

**ADMINISTRATIVE FUNCTIONAL GROUP
2018 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

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	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
The County is in compliance with financial reporting requirements	Number of findings issued	Number of new and recurring audit findings is less than three	7/31/2018
The budget document represents the results of critical analysis of internal and external factors, as well as the County's goals and mission	Award received	The budget document receives the Government Finance Officers Association Distinguished Budget Presentation Award	12/31/2018
Provide clear guidance to County Board members and Department Managers regarding the County's financial policies	Policies adopted or updated	One to two new or revised financial policies are adopted based on nationally recognized recommended practices	12/31/2018
Provide more comprehensive historical financial and community information	Award received	The Comprehensive Annual Financial Report (CAFR) receives the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	6/30/2018
Minimize time spent processing accounts payable	Direct deposit offered	Provide the option of direct deposit of accounts payable	12/31/2018
Provide decision-makers and public with quality planning documents of anticipated capital expenditures	Award received	Award of Special Capital Recognition by Government Finance Officers Association for budget document	12/31/2019
Provide decision-makers and public with quality measures of all departments' performance	Award received	Award of Special Performance Measure Recognition by Government Finance Officers Association for budget document	12/31/2020

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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	\$44,686		
			Operating Expenses	\$9,679		
			TOTAL EXPENSES	\$54,365		
COUNTY LEVY	\$54,365					
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	\$1,000	2.05	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	\$16,000		
			TOTAL REVENUES	\$17,000		
			Wages & Benefits	\$172,932		
			Operating Expenses	\$129,308		
			TOTAL EXPENSES	\$302,240		
COUNTY LEVY	\$285,240					

Accounting Department

Reporting	Financial Reporting & Analysis: Produce periodic financial and payroll reports for funding agencies, department managers and elected officials. Review and reconciliation of reports to granting agencies as needed. Review of fiscal notes on proposed County Board actions. Special studies or analysis as required.	Wis Stats 59.61, 59.65	User Fees	\$2,921	0.75	
			TOTAL REVENUES	\$2,921		
			Wages & Benefits	\$77,722		
			Operating Expenses	\$22,821		
			TOTAL EXPENSES	\$100,543		
COUNTY LEVY	\$97,622					
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	0.75	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$82,312		
			Operating Expenses	\$8,540		
			TOTAL EXPENSES	\$90,852		
COUNTY LEVY	\$90,852					
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	1.05	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	\$104,241		
			Operating Expenses	\$68,083		
TOTAL EXPENSES	\$172,325					
COUNTY LEVY	\$172,325					
Totals			TOTAL REVENUES	\$19,921	5.00	
			TOTAL EXPENSES	\$720,325		
			COUNTY LEVY	\$700,404		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	8,630 100%	8,500 100%	8,000 94%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits issued	0 0%	0 0%	500 6%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	312 2%	200 1%	200 1%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	17,603 98%	17,800 99%	18,000 99%
W2's issued to employees	854	875	890

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	The County develops its budget thoughtfully using best practices.	Yes, for 2016 budget 79 of 81, or 98%	Yes, for 2017 budget 80 of 81, or 99%	Yes, for 2018 budget 81 of 81, or 100%
New audit findings reported in the management letter prepared by the County's external auditors	Transactions are processed and grant funded programs are administered according to accepted standards.	0 Findings, not counting material weakness related to internal accounting controls for 2015 audit	0 Findings, not counting material weakness related to internal accounting controls for 2016 audit	0 Findings, not counting material weakness related to internal accounting controls for 2017 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)	Financial statements are presented in the format required by the Governmental Accounting Standards Board, and additional data is gathered to demonstrate the County's position.	Yes, for 2016 CAFR	Yes, for 2017 CAFR	Yes, for 2018 CAFR
Preserve and enhance the County's bond rating as issued by Moody's	Demonstrates the County's supervisors and management are using sound fiscal and operational judgement, and proactively planning and acting.	Debt refunded in 2016. Maintain Aa1 rating.	Debt refunded in 2017. Maintain Aa1 rating.	No debt issued or refunded in 2018. Maintain Aa1 rating.
Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)	Department is meeting deadlines	0, and \$0	0, and \$0	0, and \$0
Quantity of auditor-generated material adjustments to financial statements	Few auditor adjustments indicates management is trained in accounting practices.	0 for 2015 audit	0 for 2016 audit	0 for 2017 audit

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ACCOUNTING											
<u>Revenues</u>											
Tax Levy	453,503	512,323	542,884	584,562	584,562	700,404	115,842	19.82%	None	0	0
Intergovernmental	4,297	3,925	3,848	3,757	3,657	3,921	264	7.22%			
Use of Fund Balance	0	0	0	0	17,546	16,000	(1,546)	-8.81%	2018 Total	0	0
Total Revenues	457,800	516,248	546,732	588,319	605,765	720,325	114,560	18.91%			
<u>Expenses</u>											
Labor	222,395	265,546	287,761	301,460	311,776	351,626	39,850	12.78%	2019	0	0
Labor Benefits	68,694	80,403	88,482	112,535	113,008	130,267	17,259	15.27%	2020	0	0
Supplies & Services	138,321	146,762	152,990	158,238	180,981	238,432	57,451	31.74%	2021	0	0
Addition to Fund Balance	28,390	23,537	17,500	16,086	0	0	0	0.00%	2022	0	0
Total Expenses	457,800	516,248	546,732	588,319	605,765	720,325	114,560	18.91%			
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 - Transfer of the MUNIS financial system from being hosted on-site to being cloud-based. This increases security, allows the system to remain more current, and provides better accessibility to data access by authorized users. Transferring to MUNIS being a software as a service (cloud-based) is also timed with expected staff changes in the MIS Department.

Change 2 - Similarly, the timekeeping system is also budgeted to become cloud-based, with the same benefits and impact with MIS payroll.

Change 3 - There is also a planned expansion of the timekeeping system by an additional 150 employees. This allows the County to track time more accurately and completely, and with more standardized application of policies.

Change 4 - Reclassification of the Accounting Manager position reflects the expanded duties and knowledge needed to comply with more complex audit requirements.

Change 5 - There is also a request with the Administrative Coordinator's office to split the shared Management Analyst into an Accountant in Accounting and a clerical position in the Administrative Coordinator and Criminal Justice Coordinating budgets. Ever-increasing audit requirements and call for data analysis and projections merit an increase in staffing levels. The Accounting Department was staffed with 5.00 full-time equivalents (FTE's) in 2000, and conversion of this position would bring staffing levels back to 5.00 FTE.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	Change 5	2018 Budget Request
Description of Change			Financial System to Cloud	Timekeeping System to Cloud	Timekeeping Expansion by 150 Employees	Reclass Accounting Manager	0.50 FTE Management Analyst to 1.00 FTE Accountant	
Tax Levy	584,562	12,259	43,180	7,500	10,530	1,490	40,883	700,404
Use of Fund Balance or Carryforward Funds	17,546	(17,546)	4,000	12,000				16,000
All Other Revenues	3,657	264						3,921
Total Funding	605,765	(5,023)	47,180	19,500	10,530	1,490	40,883	720,325
Labor Costs	424,784	17,280				1,490	38,339	481,893
Supplies & Services	153,435	5,243	47,180	19,500	10,530		2,544	238,432
Capital Outlay	0	0						0
Total Expenses	578,219	22,523	47,180	19,500	10,530	1,490	40,883	720,325

Issues on the Horizon for the Department:

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

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

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

Administrative Coordinator

Department Vision - Where the department would ideally like to be

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

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

Provide effective leadership to all county departments and functions and serve as 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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)

Placemaking to support economic development

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Declining/unpredictable financial support (highways, Medicaid, other)

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Maintain transportation network and services (Baraboo highway shop, other transportation networks, broadband)

Carbon neutral facilities

Changing statutory authority (state/feds) impeding local decision-making

Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)

IT upgrades & major systems purchases (Sheriff's Dept video, storage, MIS)

Partnerships with outside agencies (drugs, interoperability)

Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Implement strategies for improving communications interdepartmentally, between the board and departments, and between the County and its constituency.	1. Develop a communication strategy and provide regular updates. 2. Progress made on updating policies and procedures. 3. Programmatic review that leads to measurable outcomes. 4. Better understanding of policies and procedures by County Board and employees.	1. Standardize processes and practices to improve communication between departments, oversight committees and the full board; Improve reports given to the board to better anticipate questions and concerns. 2. Facilitate conversations regarding personnel policies and practices. 3. Build and maintain an atmosphere of trust and respect for staff and board members by identifying behaviors and practices that lead to distrust and feelings of disrespect; model appropriate behaviors. 4. Encourage innovation and creativity to improve services and increase efficiencies in the delivery of programming. 5. Clarify and distinguish roles and expectations and serve as mentor and advocate for department heads and other county employees.	12/31/2018 and beyond
Development of performance measurements as a vital part of County operations	1. program review process piloted; 2. revised and updated goals and outcome measures to inform 2019 budget.	1. Develop a program review process for county programs, services, and functions. 2. Process improvement, including measuring outcomes.	12/31/2018 and beyond
CDBG Revolving Loan Fund Program - Administer loan program and identify opportunities to support efforts of entrepreneurs in business start up and expansion.	1. create new resources for applicants and new loan applications; 2. increase visibility of program	1. Formalize loan application process. 2. Identify existing programs and services to support new and existing businesses. 3. Look for ways to better advertise and utilize the money.	12/31/2018 and beyond

Administrative Coordinator

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
Administration	<p>1) Budget Process / Financial Management: Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained.</p> <p>2) Administrative Practices: a. Continue to develop applications of technology to improve workflow and interdepartmental communications including a centralized policy manual. Review current practices in regard to changes in technology, policy, and emerging best practices. b. Functional groups; c. Project specific work groups.</p> <p>3) Provide Effective Leadership to all Departments: Serve as a liaison between board and departments. Advise board on issues related to state and local government actions. Training, and development opportunities for Department Heads.</p> <p>4) Coordinate and direct all administrative and management functions.</p> <p>5) Assist/Advise County Board and represent and stand for County Board: Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals.</p> <p>6) Project Development and Oversight: Provide staff assistance to major county initiatives.</p>	Wis Stats 59.19	Grants	\$0	1.30	1. Budget process presents choices that are better and more clear.
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$145,795		
			Operating Expenses	\$7,520		
			TOTAL EXPENSES	\$153,315		
			COUNTY LEVY	\$153,315		
Economic Development	Support county economic development initiatives, such as placemaking, etc.		Use of Fund Balance	\$89,264	1.33	
			TOTAL REVENUES	\$89,264		
			Wages & Benefits	\$128,414		
			Operating Expenses	\$22,312		
			TOTAL EXPENSES	\$150,726		
COUNTY LEVY	\$61,462					
CDBG	Community Development Block Grants (CDBG): Administration and coordination of revolving loan funds, including loan application processing, repayment and compliance monitoring, and reporting to the Wis Dept of Commerce		User Fees	\$0	0.17	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$15,496		
			Operating Expenses	\$100		
			TOTAL EXPENSES	\$15,596		
COUNTY LEVY	\$15,596					
Totals			TOTAL REVENUES	\$89,264	2.80	
			TOTAL EXPENSES	\$319,637		
			COUNTY LEVY	\$230,373		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Number of Department Head Meetings Held	11	12	12
Number of RLF awards processed	5	4	5

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Ratio of dollars loaned to dollars available in RLF	The office has achieved this goal for three years without any meaningful change in process. This goal will not be measured or assessed in 2017.	1:6.4	1:1.9	1:1.1
Investment dollars leveraged through RLF (RLF investment : Private investment)	The office has achieved this goal for three years without any meaningful change in process. This goal will not be measured or assessed in 2017.	1:5	1:5	1:5

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ADMINISTRATIVE COORDINATOR											
<u>Revenues</u>											
Tax Levy	170,294	216,585	195,864	242,588	242,588	230,373	(12,215)	-5.04%	None	0	0
Grants & Aids	15,259	11,500	0	0	0	0	0	0.00%			
User Fees	0	2,165	0	0	0	0	0	0.00%	2018 Total	0	0
Intergovernmental	0	20,873	1,476	0	0	0	0	0.00%			
Use of Fund Balance	11,020	26,655	4,529	64,335	5,000	89,264	84,264	1685.28%			
Total Revenues	196,573	277,778	201,869	306,923	247,588	319,637	72,049	29.10%	2019	0	0
									2020	0	0
									2021	0	0
									2022	0	0
<u>Expenses</u>											
Labor	142,067	182,514	139,828	242,115	159,600	213,709	54,109	33.90%			
Labor Benefits	43,903	44,260	37,255	48,618	45,788	75,996	30,208	65.97%			
Supplies & Services	10,603	51,004	24,786	16,190	42,200	29,932	(12,268)	-29.07%			
Total Expenses	196,573	277,778	201,869	306,923	247,588	319,637	72,049	29.10%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Administrative Coordinator

Changes and Highlights to the Department's Budget:

The budget also includes carryforward of \$20,000 for costs associated with economic development as may be needed to support the efforts of placemaking.

The budget changed due to a change in staffing from a half-time management analyst to an 80% administrative assistant. This will help to ensure that the basics within the department are being covered, including basic support staff services.

Also included is creation of a Community Liaison / Placemaker. This position will be funded 20% by tax levy and 80% by use of carried forward funds previously in the Conservation, Planning & Zoning budget.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Economic Development	New Administrative Assistant	New Community Liaison / Placemaker	
Tax Levy	242,588	(42,619)		10,776	19,628	230,373
Use of Fund Balance or Carryforward Funds	5,000	(5,000)	20,000		69,264	89,264
All Other Revenues	0	0				0
Total Funding	247,588	(47,619)	20,000	10,776	88,892	319,637
Labor Costs	205,387	(13,038)		10,776	86,580	289,705
Supplies & Services	42,201	(34,581)	20,000		2,312	29,932
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	247,588	(47,619)	20,000	10,776	88,892	319,637

Issues on the Horizon for the Department:

Programmatic review and process analysis will be a priority moving forward. The reality is that the cost of doing the County's business will continue to increase more than the increase in levy limits. This disconnect requires that we continually prioritize and be forward thinking. In addition, a positive work place with strong values will be needed to equip department managers to provide the needed services. Lastly, communication will continue to be key in moving the County's message forward in a positive way.

Building Services

Department Vision - Where the department would ideally like to be

Facilities radiate a professional appearance both inside and out.

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

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

Specific Strategic Issues Addressed

Carbon neutral facilities

IT upgrades & major systems purchases (Sheriff's Dept video, storage, MIS)

Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Fuel Tank Storage - Maintain compliance	Pass inspections permits are maintained	Correct any maintenance or compliance issues. Keep systems up to current standards.	12/31/2018
Interior Maintenance - Maintain clean and professional looking facilities	Complaints on services provided, work orders handle quickly, efficient and fiscally responsible	Continue work on major repair/refurbishment projects that have been identified.	12/31/2018
Mail - Maintain cost effective services	Monitoring overall costs of postal services.	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2018
Communications - Maintain, upgrade, replace all communications systems	Monitoring outages, equipment failures and complaints of "coverage" issues by the various users of the systems	Update radio, fiber and phone systems as needed to keep current. Implementation of more voice over internet protocol (VOIP) technology to provide better redundant system.	12/31/2018
Utilities - Effectively manage facility usage	Implementation of green projects (i.e.. Lighting, digital controls, implement alternate energy sources-solar) keep or reduce energy usage	Continue work on systems to save on utilities, implementation of digital controls and lighting changes.	12/31/2018
Utilities - Changes to Exterior lighting of Facility	All Exterior lighting at the facility will be changed from HID to LED	All parking lot and Exterior wall packs will be converted to LED from their current HID.	6/30/2018
Vending - Maintain minimal vending	Maintain a zero impact on the levy, revenues equal or exceed expenses	Evaluate the needs of the buildings to determine needed changes.	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Clerical	Support operations of the Building Services and Risk Management Department through training.		Wages & Benefits	\$49,733	0.70	Staff able to work across multiple Building Service areas
			Operating Expenses	\$21,586		
			TOTAL EXPENSES	\$71,319		
			COUNTY LEVY	\$71,319		
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	\$45,500	0.55	
			TOTAL REVENUES	\$45,500		
			Wages & Benefits	\$31,140		
			Operating Expenses	\$14,360		
			TOTAL EXPENSES	\$45,500		
COUNTY LEVY	\$0					
Utilities	Oversight of approximately 425,030 square feet utilities		Operating Expenses	\$585,400	-	Work orders and Maintenance cost per square foot
			TOTAL EXPENSES	\$585,400		
			COUNTY LEVY	\$585,400		
Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		Wages & Benefits	\$123,509	1.77	Work orders and Maintenance cost per square foot
			Operating Expenses	\$204,987		
			TOTAL EXPENSES	\$328,496		
			COUNTY LEVY	\$328,496		
Interior Maintenance	Oversight of maintenance and care of approximately 425,030 square feet		Rent	\$64,000	5.10	Work orders and Maintenance cost per square foot
			Misc. Revenue	\$500		
			Use of Fund Balance	\$25,200		
			TOTAL REVENUES	\$89,700		
			Wages & Benefits	\$356,064		
			Operating Expenses	\$478,303		
			TOTAL EXPENSES	\$834,367		
COUNTY LEVY	\$744,667					

Building Services

Vending	Oversight of County vending machines		User Fees	\$10,000	0.03	Maintain pricing such to keep impact on budget minimal or "break even"
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$1,699		
			Operating Expenses	\$8,500		
			TOTAL EXPENSES	\$10,199		
			COUNTY LEVY	\$199		
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	\$500	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			Rent	\$211,400		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$211,900		
			Wages & Benefits	\$126,792		
Operating Expenses	\$170,240					
			TOTAL EXPENSES	\$297,032		
			COUNTY LEVY	\$85,132		
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	Wages & Benefits	\$0	-	No compliance issues
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Outlay	Elevator Upgrades (Annex Elevator - Court holding) Tuck pointing / Caulking of Facilities Courthouse West Entrance Stone LEC Roof Replacement Courtroom Sound System/Video Communications Infrastructure Upgrades Dispatch Center Radio Console Building Security Improvements LEC Carpet Replacement County Boardroom Audio-Video Equipment Replacement Furnace Replacement- Humane Society Re-Build of LEC Chiller LEC Tower Valve upgrade LEC Kitchen Equipment Replacement		\$110,000	Grants	\$0	
			\$30,000	Use of Fund Balance	\$652,000	
			\$45,000			
			\$225,000	TOTAL REVENUES	\$652,000	
			\$60,000	Wages & Benefits	\$0	
			\$370,000	Operating Expenses	\$1,463,000	
			\$30,000	TOTAL EXPENSES	\$1,463,000	
			\$250,000	COUNTY LEVY	\$811,000	
			\$50,000			
			\$30,000			
			\$21,000			
			\$85,000			
			\$35,000			
			\$122,000			
Totals			TOTAL REVENUES	\$1,009,100	9.50	
			TOTAL EXPENSES	\$3,635,313		
			COUNTY LEVY	\$2,626,213		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Work Orders - Facilities in good working order, issues address quickly and efficiently. No issues with compliance.	1900 Work Orders	2000 Work Orders	2000 Work Orders
Communications - All systems (Radio, Phone, Fiber) are running at peak efficiency with little or no down time, handle specific communications work orders, manage tower co-locators/leases on 8 tower sites, Manage Dark Fiber leases on 147 miles of fiber optic cable.	625 Work orders, 5 fiber Leases, 11 tower leases, work on Narrowbanding corrections	700 work orders, 5 fiber lease, 11 tower leases, complete narrowbanding corrections	500 work orders, 5 fiber lease, 11 tower leases, radio console upgrades

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Maintenance costs per square foot includes all tower sites (NOTE: based on final revised budget divided by square footage, 425,030. This cost does not include outlay / capital projects)	Some fluctuation in this cost would be considered normal. Although we try to "spread out" our facility improvements within Capital Improvement Plan to keep this somewhat close from year to year, unforeseen failures may happen that could skew these costs which would require us to be even more diligent in our maintenance programs	\$3.53	\$4.94	\$3.59
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.	Outages, equipment failures and coverage complaints would indicate that there are issues with the infrastructure requiring improvements or upgrades.	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

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING SERVICES											
<u>Revenues</u>											
Tax Levy	2,148,056	2,820,085	2,500,508	2,256,404	2,256,404	2,626,213	369,809	16.39%			
User Fees	34,186	29,296	25,327	10,000	10,000	10,000	0	0.00%	Elevator Upgrades - Courthouse	110,000	0
Intergovernmental	36,689	41,216	46,076	44,745	44,745	46,000	1,255	2.80%	Courtroom Sound and Video Arraignmer	60,000	0
Rent	213,024	265,598	293,849	259,400	265,100	275,400	10,300	3.89%	Tuckpointing & Caulking of Facilities	30,000	0
Miscellaneous	1,072	7,967	1,508	500	500	500	0	0.00%	Courthouse West Entrance Stone Repla	45,000	0
Use of Fund Balance	211,693	0	313,729	596,737	1,410,389	677,200	(733,189)	-51.98%	Building Security	250,000	0
Total Revenues	2,644,720	3,164,162	3,180,997	3,167,786	3,987,138	3,635,313	(351,825)	-8.82%	County Board Room Audio upgrade	30,000	30,000
<u>Expenses</u>											
Labor	504,562	585,369	581,394	489,480	488,480	511,608	23,128	4.73%	Leased Facility Furnace Replacement	21,000	21,000
Labor Benefits	141,362	167,589	174,742	169,367	169,380	177,329	7,949	4.69%	Communications upgrades/infrastructure	370,000	370,000
Supplies & Services	1,602,509	1,514,722	1,823,659	1,462,139	1,443,616	1,483,376	39,760	2.75%	Sheriff - Dispatch - Radio console	30,000	30,000
Capital Outlay	396,287	673,740	601,202	1,046,800	1,885,662	1,463,000	(422,662)	-22.41%	Carpet Replacement	50,000	50,000
Addition to Fund Balance	0	222,742	0	0	0	0	0	0.00%	LEC Kitchen Equipment Replacement	122,000	0
Total Expenses	2,644,720	3,164,162	3,180,997	3,167,786	3,987,138	3,635,313	(351,825)	-8.82%	LEC Chiller Rebuild	85,000	85,000
									LEC Cooling Tower Valve & Controls	35,000	0
									LEC Roof Replacement	225,000	225,000
									2018 Total	1,463,000	811,000
Beginning of Year Fund Balance						Included in General Fund Total			2019	916,000	661,000
End of Year Fund Balance									2020	1,065,000	590,000
									2021	460,000	460,000
									2022	2,860,000	360,000

Changes and Highlights to the Department's Budget:

The 2018 budget includes the following:
-Continuation of funding for communications system upgrades, fiber system upgrades and Radio console replacement funds.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	Change 7	2018 Budget Request
Description of Change			Building Security	LEC Roof replacement	Courtroom Sound and Video Upgrade	VARC/Humane Society Furnace replacement	County Board video/audio upgrade	LEC Chiller Rebuild	LEC Kitchen Equipment replacement	
Tax Levy	2,256,404	8,809		225,000		21,000	30,000	85,000		2,626,213
Use of Fund Balance or Carryforward Funds	1,410,389	(1,165,189)	250,000		60,000				122,000	677,200
All Other Revenues	320,345	11,555								331,900
Total Funding	3,987,138	(1,144,825)	250,000	225,000	60,000	21,000	30,000	85,000	122,000	3,635,313
Labor Costs	657,860	31,077								688,937
Supplies & Services	1,443,616	39,760								1,483,376
Capital Outlay	1,885,662	(1,215,662)	250,000	225,000	60,000	21,000	30,000	85,000	122,000	1,463,000
Transfers to Other Funds	0	0								0
Addition to Fund Balance	0	0								0
Total Expenses	3,987,138	(1,144,825)	250,000	225,000	60,000	21,000	30,000	85,000	122,000	3,635,313

Issues on the Horizon for the Department:

We continue to promote the towers and fiber and have had some additional co-locators/lessees that have increased revenues slightly.

Work on Energy savings measures to reduce / maintain utility costs.

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

Specific Strategic Issues Addressed

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Changing statutory authority (state/feds) impeding local decision-making

Partnerships with outside agencies (drugs, interoperability)

Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult Protective Services)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Support economic development activity through proactive legal support to the County.	Number of, and timely completion of actions related to economic development.	See the completion of the Prairie du Sac/Sauk City Unit and assist where necessary in further trail development. Continue support for the White Mound building, CDBG program and Placemaking where needed.	9/1/2018
Digitize certain case files in the areas of mental commitments. Guardianships, protective placements and juvenile matters. Continue efforts to improve the use of existing technology while implementing mandatory E-Filing.	Number of files transferred to concourse.	This is hand in glove with e-filing and will result in files being available immediately in court	7/1/2018
Support the County's efforts to protect the health and safety of Sauk County.	Terminations of old programs and transitions to new programs receive the legal support necessary to achieve objectives.	The ongoing implementation of the environmental health programs formerly provided by the State will continue to require ongoing legal support.	9/1/2018
Assist the development of multi-disciplinary approaches to addressing health and zoning violations that may involve vulnerable adults and children.	Interdisciplinary team functioning and meeting.	This concept is to create an environment of information sharing so that silos are broken down and ideas are brought to the table to resolve problematic cases.	7/1/2018

Corporation Counsel

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
General Government Legal Services	The Office serves as a general attorney to the county providing legal advice in all areas including tort claims, general government law, real estate, ordinance drafting, code enforcement and a myriad of other civil law areas.	Wis Stat 59.42	Other Revenues	\$20	2.67	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	\$249,220		
			Operating Expenses	\$21,767		
			TOTAL EXPENSES	\$270,987		
COUNTY LEVY	\$270,967					
Human Services / Children in Needs of Protection & Services / Terminations of Parental Rights	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	2.74	TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines.
			Other Revenues	\$107,085		
			TOTAL REVENUES	\$107,085		
			Wages & Benefits	\$241,517		
			Operating Expenses	\$15,160		
TOTAL EXPENSES	\$256,677					
COUNTY LEVY	\$149,592					
Labor Management Relations	This area involves advising the Personnel Director on personnel law, representing the County in labor negotiations and representing the County in all manner of administrative law matters including grievance arbitration and practice before the Wisconsin Employment Relations Commission.	Wis. Stat. 111.70	Grants	\$0	0.06	Negotiations are handled efficiently resulting in cost effective labor agreements. The county is professionally defended in labor relations tribunals.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$7,562		
			Operating Expenses	\$1,944		
			TOTAL EXPENSES	\$9,506		
COUNTY LEVY	\$9,506					
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	\$115,155	1.03	Child Support Agency improves its metrics due to proactive legal support.
			TOTAL REVENUES	\$115,155		
			Wages & Benefits	\$118,620		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$118,620		
COUNTY LEVY	\$3,465					
Totals			TOTAL REVENUES	\$222,260	6.50	
			TOTAL EXPENSES	\$655,789		
			COUNTY LEVY	\$433,529		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Legal Opinions and Reviews	363	430	410
Guardianship and Protective Placement Hearings and Reviews	113	155	140
Mental Commitment Hearings and Settlements	135	105	170
Juvenile Matters CHIPS/TPRS Cases Filed and Hearings	162	210	165
Child Support Hearings/Court Appearances	719	675	755

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	County departments are getting timely legal support necessary for their operations.	363 opinions, 97.5%	430 opinions, 100%	Estimate 410 opinions, 100%
Guardianship & Protective Placement hearings & filings - % of cases resolved within statutory deadlines	Vulnerable adults are protected and have healthy placements.	113 matters, 100%	155 matters, 100%	Estimate 140 hearings & filings, 100%
Mental Commitment hearings, settlements & filings - % of cases resolved within statutory deadlines	The mentally ill received all care they needed and society is protected.	135 matters, 100%	105 matters, 100%	Estimate 170 hearings & filings, 100%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	Abused and neglected children are protected and are ultimately living in a safe and supporting environment.	162 matters, 100%	210 matters, 100%	Estimate 165 hearings & 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	Ordinance enforcement results in a safer and more pleasant county community.	38 violations, 100%	50 violations, 100%	Estimate 50 actions, 100%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORPORATION COUNSEL											
<u>Revenues</u>											
Tax Levy	372,794	384,970	402,578	404,947	404,947	433,529	28,582	7.06%	None	0	0
Intergovernmental	205,137	208,440	214,037	216,012	216,012	222,240	6,228	2.88%			
Miscellaneous	20	195	20	320	20	20	0	0.00%	2018 Total	0	0
Total Revenues	577,951	593,605	616,635	621,279	620,979	655,789	34,810	5.61%			
<u>Expenses</u>											
Labor	409,961	418,635	427,971	445,040	453,178	478,046	24,868	5.49%	2019	0	0
Labor Benefits	132,427	132,303	125,305	131,325	131,325	138,873	7,548	5.75%	2020	0	0
Supplies & Services	23,703	32,037	53,401	35,776	36,476	38,870	2,394	6.56%	2021	0	0
Addition to Fund Balance	11,860	10,630	9,958	9,138	0	0	0	0.00%	2022	0	0
Total Expenses	577,951	593,605	616,635	621,279	620,979	655,789	34,810	5.61%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Corporation Counsel

Changes and Highlights to the Department's Budget:

The 2018 budget includes creation of a new 0.50 full-time equivalent secretarial position and elimination of a law clerk.

The 2018 budget also includes reclassification of the Assistant Corporation Counsel assigned to Child Support. The cost of this position is billed back to the Child Support Agency, which in turns bills the State of Wisconsin and receives 66% reimbursement.

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

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			New 0.50 FTE Legal Secretary	Elimination of Law Clerk	Reclass of Asst Corp Counsel	
Tax Levy	404,947	15,118	22,230	(8,766)		433,529
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	216,032	3,440			2,788	222,260
Total Funding	620,979	18,558	22,230	(8,766)	2,788	655,789
Labor Costs	584,503	16,164	22,230	(8,766)	2,788	616,919
Supplies & Services	36,476	2,394				38,870
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	620,979	18,558	22,230	(8,766)	2,788	655,789

Issues on the Horizon for the Department:

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

Criminal Justice Coordinating

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Specific Strategic Issues Addressed

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Partnerships with outside agencies (drugs, interoperability)

Goals - Desired results for department	Measures - How to tell if goals are	Objectives - Specific projects	Completion Date
Outreach- Outreach is an effort to bring awareness & knowledge to people where they live or spend time.	Feedback surveys using will be tabulated quarterly (March, June, September and December)	Identify outreach and education opportunities Increasing involvement of community in CJCC through outreach	12/31/2018 and beyond
Reduce recidivism throughout the criminal justice system	Define & track recidivism through the criminal justice system	Expand on use of Hawaiian Proxy. Reduction in daily intake numbers	12/31/2018
	Reduce alcohol and other substance abuse related crimes	Bail Monitoring Drug Court	12/31/2018 and beyond
		OWI Court Operating after revocation program	12/31/2018 and beyond
Ensure juveniles are getting educated and staying in school	Reduce truancy referrals to Human Services	Truancy Court	12/31/2018 and beyond

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
CJCC (Criminal Justice Coordinating Council)	The Sauk County Criminal Justice Coordinating Council is a collaborative group of criminal justice leaders, created to evaluate and improve the Sauk County Criminal Justice System. Working to reduce recidivism, create efficiencies, and enhance the communities health and safety.		User Fees / Misc	\$0	1.37	CJCC Quarterly Survey Results = Agree or Strongly Agree CJCC Annual Planning Survey Results = Agree or Strongly Agree
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$104,503		
			Operating Expenses	\$12,351		
			TOTAL EXPENSES	\$116,854		
COUNTY LEVY	\$116,854					
Treatment Court	Sauk County Drug Court is a nonadversarial alternative sanctioning program. Encouraging sobriety, increased pro-social life skills, and reducing recidivism within the criminal justice population of Sauk County.		User Fees / Misc	\$3,000	2.25	Decrease alcohol and other drug use in-program Decrease supervision violations in-program Reduce recidivism post-program Reduce jail bed days for drug perpetuated offenses
			Grants & Aids	\$116,733		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$119,733		
			Wages & Benefits	\$172,560		
			Operating Expenses	\$145,298		
TOTAL EXPENSES	\$317,858					
COUNTY LEVY	\$198,125					
OAR/OWL (Operating after Revocation/Operating without License) Diversion	Sauk County OAR/OWL Diversion Program offers offenders of such crimes an alternative to formal charges.		User Fees / Misc	\$4,000	0.08	Decrease OAR/OWL citations and court cases issued Decrease jail bed days for OAR/OWL offenses
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$4,000		
			Wages & Benefits	\$5,999		
			Operating Expenses	\$46,064		
			TOTAL EXPENSES	\$52,063		
COUNTY LEVY	\$48,063					
Totals			TOTAL REVENUES	\$123,733	3.70	
			TOTAL EXPENSES	\$486,775		
			COUNTY LEVY	\$363,042		

Criminal Justice Coordinating

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
CJCC - Number of Council Meetings Held	12	12	12
CJCC - Attendance at Each Council Meeting	80%	80%	80%
CJCC - Annual Strategic Planning Session	1	1	1
CJCC - Public Awareness Occurrences	8	10	12
OAR/OWL - Diversion Program Admissions	57	85	85
OAR/OWL - Number of participants who reinstate their driver's license.	22	36	40
CANS - Number of Reminder Text Messages Sent	3192	4000	4800

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
CJCC Quarterly Survey Results = Agree or Strongly Agree	Committee members are committed and understand the vision, mission, and	80%	80%	80%
CJCC Annual Planning Session Survey Results = Agree or Strongly Agree	Committee members are committed and understand the vision, mission, and	80%	80%	80%
Treatment Court - Recidivism Rates of Successful Graduates @ 6 month post programming	Drug Court is impacting sobriety and reducing recidivism six months post programming.	NA	NA	NA
Treatment Court - Recidivism Rates of Successful Graduates @ 12 month post programming	Drug Court is impacting long sobriety and reducing recidivism one year post programming.	NA	NA	NA
Treatment Court - Recidivism Rates of Successful Graduates @ 24 months post programming	Drug Court is impacting long term sobriety and reducing recidivism two years post programming.	NA	NA	NA
CANS - Decrease in Failure to Appear Rate Comparing Text Messages vs. No Text Messages	Text reminders reduce failure to appear rates.	1.03%	1%	3.0%
OAR/OWL - Recidivism Rates of Successful Graduates @ 6 month post programming	OAR Diversion Program is impacting recidivism @ six months post programming.	<1%	<1%	<1%
OAR/OWL - Recidivism Rates of Successful Graduates @ 12 month post programming	OAR Diversion Program is impacting recidivism @ twelve months post programming.	<2%	<2%	<2%
OAR/OWL - Recidivism Rates of Successful Graduates @ 24 months post programming	OAR Diversion Program is impacting recidivism @ twenty-four months post programming.	NA	NA	<5%
OAR/OWL - Satisfaction of Participants Post Programming	Participants agree or strongly agree that programming was beneficial and met their needs.	85%	85%	85%
OAR/OWL - Successful Program Completions	Participants were successful in reinstating their driving privilege.	60%	60%	70%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CRIMINAL JUSTICE COORDINATING											
<u>Revenues</u>											
Tax Levy	0	0	240,000	276,079	276,079	363,042	86,963	31.50%	None	0	0
Grants & Aids	0	0	0	116,733	123,733	116,733	(7,000)	-5.66%			
User Fees	0	0	7,339	7,000	12,500	7,000	(5,500)	-44.00%	2018 Total	0	0
Use of Fund Balance	0	0	0	0	45,000	0	(45,000)	-100.00%			
Total Revenues	0	0	247,339	399,812	457,312	486,775	29,463	6.44%	2019	0	0
<u>Expenses</u>											
Labor	0	0	88,335	141,232	176,555	212,760	36,205	20.51%	2020	0	0
Labor Benefits	0	0	16,724	67,773	61,547	70,302	8,755	14.22%	2021	0	0
Supplies & Services	0	0	69,814	117,657	219,210	203,713	(15,497)	-7.07%	2022	0	0
Addition to Fund Balance	0	0	72,466	73,150	0	0	0	0.00%			
Total Expenses	0	0	247,339	399,812	457,312	486,775	29,463	6.44%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The 2018 budget continues to support the efforts of the CJCC. This budget reflects the continued support of the OAR Diversion and Adult Drug Court Programs. Additionally this budget includes the award of Wisconsin Treatment and Diversion grant monies to expand the Drug Court.

In 2018 a Drug Court Coordinator position is budgeted for the full year requiring additional levy funding, in 2017 the position was budgeted a 75% of the year.

The 2018 budget supports the addition of a 20% position to support the CJCC committees through preparing agendas and helping with minute taking for the CJCC as a whole. The position will also provide help for data tracking and grant reporting.

Expanding from a Drug Court to a Hybrid Treatment Court model will allow Sauk County to work with individuals whose crimes are perpetuated by either drugs and/or alcohol. In addition, this expansion allows funding for housing, transportation, monitoring, and treatment barriers that many participants face. The previous year's funding for these services was carryforward. Based on needs and trends, the budget for these contracted expenses allows for a decrease of \$7,233, also decreasing use of carryforward funding and increasing the levy.

The project to implement a CJCC website using Ho Chunk funding is expected to be completed in 2017.

Based on trends and collections the expected user fee revenues were decreased. However, emphasis will be placed on these collections moving forward.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	Change 5	2018 Budget Request
Description of Change			Drug Court Case Coordinator	Assistant to the Admin	Contracted Services	Ho-Chunk Funds Project	User Fees	
Tax Levy	276,079	5,961	24,558	13,177	37,767		5,500	363,042
Use of Fund Balance or Carryforward Funds	45,000	0			(45,000)			0
All Other Revenues	136,233	0				(7,000)	(5,500)	123,733
Total Funding	457,312	5,961	24,558	13,177	(7,233)	(7,000)	0	486,775
Labor Costs	238,102	7,225	24,558	13,177				283,062
Supplies & Services	219,210	(1,264)		0	(7,233)	(7,000)		203,713
Capital Outlay	0	0						0
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						0
Total Expenses	457,312	5,961	24,558	13,177	(7,233)	(7,000)	0	486,775

Issues on the Horizon for the Department:

Providing strong base support for all of the continued growth and ideas while being mindful of budget constraints. This will be achieved through the continued education of those involved in the decision making process and done so in a fiscally responsible way.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY BOARD											
<u>Revenues</u>											
Tax Levy	139,327	142,198	142,044	152,026	152,026	156,853	4,827	3.18%	None	0	0
Use of Fund Balance	0	0	5,600	0	0	80,000	80,000	0.00%			
Total Revenues	139,327	142,198	147,644	152,026	152,026	236,853	84,827	55.80%	2018 Total	0	0
<u>Expenses</u>											
Labor	78,515	79,955	83,494	86,750	86,690	86,690	0	0.00%	2019	0	0
Labor Benefits	6,554	6,664	6,810	7,272	7,272	7,263	(9)	-0.12%	2020	0	0
Supplies & Services	52,170	54,613	57,340	55,202	58,064	142,900	84,836	146.11%	2021	0	0
Addition to Fund Balance	2,088	965		2,802	0	0	0	0.00%	2022	0	0
Total Expenses	139,327	142,198	147,644	152,026	152,026	236,853	84,827	55.80%			
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: The 2018 budget includes \$65,000 to upgrade the microphone and camera control systems in the County Board Room.
 Change 2: The 2018 budget also includes \$15,000 to update the voting system in the County Board Room.
 The Building Services budget also includes \$30,000 for audio system (speakers, amplifiers, etc.) upgrades.
 These three items are intertwined and rely on each other. It would be unrealistic to do any portion of the individual segments of this project without the other segments.

The Wisconsin Counties Association (WCA) conference will be in LaCrosse in 2018, compared to Wisconsin Dells in 2017, which will increase meals and lodging costs.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Co Bd Room Mic and Camera	Co Bd Room Voting System Update		
Tax Levy	152,026	4,827	0	0		156,853
Use of Fund Balance or Carryforward Funds	0	0	65,000	15,000		80,000
All Other Revenues	0	0				0
Total Funding	152,026	4,827	65,000	15,000	0	236,853
Labor Costs	93,962	(9)				93,953
Supplies & Services	58,064	4,836	65,000	15,000		142,900
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	152,026	4,827	65,000	15,000	0	236,853

Issues on the Horizon for the Department:

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

County Clerk

Department Vision - Where the department would ideally like to be
 To provide effective daily administrative duties and statutory functions to the public and all government agencies.

Department Mission - Major reasons for the department's existence and purpose in County government
 To provide efficient and cost effective services in conjunction with other county government operations and perform all 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	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Provide mandated & advanced services that are effective, to ensure the needs of the public are met while also providing a high level of customer service	<ol style="list-style-type: none"> 1. Ability to meet mandated deadlines 2. Monitoring the outcome of the services we are providing 	<ol style="list-style-type: none"> 1. Senate Bill 295 - This became effective March 2016 - continue to have staffing in place to accommodate the tracking of all absentee information for our 23 "WisVote Relier" municipalities in an effective and timely manner; while also having staff in place to support the functions of the regular election responsibilities with the ongoing law changes. 2. Passport Applications & Photo Station - Monitor the number of clients to whom we are providing this service. This generates revenue for the office. 	12/31/2018
High level of outreach to provide information on services we provide to the public	Reduce the number of people coming into the office with missing documentation for our services	<ol style="list-style-type: none"> 1. Keep up to date on informational handouts for services within the office. 2. Give informational handouts to local wedding venues to have readily available for couples applying for a marriage license. 3. Advertise as a passport acceptance facility in the paper occasionally. 4. Utilize the entrance alcove in WSB occasionally to display information on passports and elections to better inform the public. 	12/31/2018

County Clerk

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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, dissolution of domestic partnerships, passports, 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 *Passport services are not mandated - however, good revenue source and needed service in the Baraboo & surrounding areas.	User Fees \$48,026 Grants \$0 TOTAL REVENUES \$48,026 Wages & Benefits \$84,759 Operating Expenses \$7,047 TOTAL EXPENSES \$91,806 COUNTY LEVY \$43,780		1.25	Daily office administration and customer support
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 Sauk County. 5) Maintain record of rezoning petitions.	Wis Stats Ch 59, including 59.23(1), 59.23(b), 59.11	User Fees \$0 Use of Carryforward \$0 TOTAL REVENUES \$0 Wages & Benefits \$56,772 Operating Expenses \$7,047 TOTAL EXPENSES \$63,819 COUNTY LEVY \$63,819		0.75	Length of time to compile and mail monthly county board agendas, prepare and mail monthly county board minutes, and all other county board duties
Elections	1) Serve as provider for 23 "WisVote Relier" municipalities. Draft and update WisVote Memorandum of Understanding, all WisVote responsibilities required as a provider, four-year voter purge, provisional tracking and reporting, cost of elections (GAB 190), absentee tracking, etc. 2) Coordinate and publish all election notices. 3) 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. 4) Serve as collection point to coordinate candidate and referenda material for eventual placement on ballots. 5) Draft, proof and distribute test, absentee and official ballots and election supplies for all elections. Coordinate testing of election tabulating equipment. 6) Appoint "Board of Canvassers". 7) Maintain official record of all county election results and election financial reports and report final canvass results to GAB. 8) Conduct county re-count proceedings and maintain official minutes.	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 \$106,468 Grants \$0 TOTAL REVENUES \$106,468 Wages & Benefits \$140,356 Operating Expenses \$122,009 TOTAL EXPENSES \$262,365 COUNTY LEVY \$155,897		2.00	Length of time to process all election and WisVote responsibilities each year
Totals			TOTAL REVENUES \$154,494 TOTAL EXPENSES \$417,989 COUNTY LEVY \$263,495		4.00	

County Clerk

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Marriage Licenses Issued	455	375	375
Passport Applications	325	800	800
Passport Photos	0	450	450
Dog/Kennel Licenses Sold	5065	5050	5050
Open Air Assembly Permits Issued	0	0	0
Timber Notices Issued	156	150	150
County Directory	17 printed/website	15 printed/website	15 printed/website
County Board Proceedings Book	5 printed/website	5 printed/website	5 printed/website
Resolutions & Ordinances Considered	138/8	130/8	130/8
Elections Conducted	4	5	4
Domestic Partnership Agreements Issued	0	0	1
Termination of Domestic Partnerships Issued	1	0	1
Number of SVRS Reliers	23	23	23

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Processing Marriage Licenses	Inform the public better so they have proper documentation when applying for a marriage license. This will eliminate couples having to make several trips to the office.	15 minutes	15 minutes	15 minutes
Length of time to process one (GAB 131) voter registration form information into WisVote for all 23 "WisVote Relier" Municipalities	Keep municipal clerks up to date on requirements so that we have all information when processing these forms.	5 minutes per application if all information is complete	5 minutes per application if all information is complete	5 minutes per application if all information is complete
Processing absentee applications & ballots (sent & returned) for all 23 "WisVote Relier" municipalities	Keep municipal clerks up to date on requirements so that we can process these at a continuous pace while paying attention to great detail and still meeting the mandatory deadlines.	Not Required	3 months of solid tracking/updating for each election	3 months of solid tracking/updating for each election
Processing and reconciling municipal clerks' poll books against WisVote, entry of GAB-190's/GAB-191's for each election for all 23 "WisVote Relier" municipalities	Keep municipal clerks up to date on requirements so that we can process these at a continuous pace while paying attention to great detail and still meeting the mandatory deadlines.	Estimate - 30 days following each election	Estimate - 30 days following each election	Estimate - 30 days following each election
Process Passport Applications	Inform the public better so they have proper documentation when submitting passport applications. This will eliminate customers having to make several trips to the office.	Average issuance 15 Minutes	Average issuance 15 Minutes	Average issuance 15 Minutes
Incorporate Passport Photo Station	This would be convenient for customers applying for a passport. Customers would be able to do everything in one location. Would also generate more revenue to the office.	Didn't Provide Service	5 minutes per photo	5 minutes per photo

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY CLERK / ELECTIONS											
<u>Revenues</u>											
Tax Levy	185,788	192,664	221,431	250,887	250,887	263,495	12,608	5.03%	None	0	0
Licenses & Permits	16,880	16,200	17,045	14,000	15,000	14,000	(1,000)	-6.67%			
User Fees	52	96	8,660	24,025	5,650	34,026	28,376	502.23%	2018 Total	0	0
Intergovernmental	96,255	80,411	131,454	91,554	77,467	106,468	29,001	37.44%			
Miscellaneous	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	359,340	0	0	0	0	0	0.00%	2019	0	0
									2020	0	0
Total Revenues	298,975	648,711	378,590	380,466	349,004	417,989	68,985	19.77%	2021	0	0
									2022	0	0
<u>Expenses</u>											
Labor	141,855	163,166	175,180	189,119	189,319	190,814	1,495	0.79%			
Labor Benefits	58,016	56,954	65,942	78,418	78,418	91,072	12,654	16.14%			
Supplies & Services	77,054	50,437	128,270	69,031	81,267	136,103	54,836	67.48%			
Capital Outlay	0	378,154	0	0	0	0	0	0.00%			
Addition to Fund Balance	22,050	0	9,199	43,898	0	0	0	0.00%			
Total Expenses	298,975	648,711	378,590	380,466	349,004	417,989	68,985	19.77%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: COUNTY CLERK

Changes and Highlights to the Department's Budget:

Elections - Four regularly scheduled elections in 2018 (Spring Primary, Spring Election , Partisan Primary & General Election). 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.

Passport revenues have been more than anticipated. It is unknown at this time if the revenue trend will plateau or grow. This has helped offset increased costs associated with the 4-year election cycle. With these amounts incorporated in the highlights, we are looking to increase our cost to continue operation in 2018 to an amount of \$20,133.00.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Passports	4 Election Year		
Tax Levy	250,887	14,583	(27,375)	25,400	0	263,495
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	98,117	(998)	28,375	29,000	0	154,494
Total Funding	349,004	13,585	1,000	54,400	0	417,989
Labor Costs	267,737	14,150	0	0	0	281,887
Supplies & Services	81,267	(565)	1,000	54,400		136,102
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	349,004	13,585	1,000	54,400	0	417,989

Issues on the Horizon for the Department:

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DEBT SERVICE											
<u>Revenues</u>											
Tax Levy	250,000	0	0	0	0	0	0	0.00%	None	0	0
Interest	2,073	1,837	7,068	7,500	750	5,000	4,250	566.67%			
Transfer from other Funds	3,738,432	1,667,339	1,666,693	1,529,334	1,522,334	1,518,297	(4,037)	-0.27%	2018 Total	0	0
Bond Proceeds	2,579,392	0	7,392,309	0	0	0	0	0.00%			
Premium on Bonds Issuance	103,617	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	0	0	338,866	338,866	0.00%	2019	0	0
									2020	0	0
Total Revenues	6,673,514	1,669,176	9,066,070	1,536,834	1,523,084	1,862,163	339,079	22.26%	2021	0	0
									2022	0	0
<u>Expenses</u>											
Principal Redemption	6,105,000	869,928	8,205,672	908,792	908,792	1,720,000	811,208	89.26%			
Interest Payments	535,510	354,666	314,175	169,459	169,268	142,163	(27,105)	-16.01%			
Debt Issuance Costs	33,004	0	92,860	0	0	0	0	0.00%			
Addition to Fund Balance	0	444,582	453,363	458,583	445,024	0	(445,024)	-100.00%			
Total Expenses	6,673,514	1,669,176	9,066,070	1,536,834	1,523,084	1,862,163	339,079	22.26%			
Beginning of Year Fund Balance	0	0	444,582	897,945		1,356,528					
End of Year Fund Balance	0	444,582	897,945	1,356,528		1,017,662					

Changes and Highlights to the Department's Budget:

This budget includes use of previously accumulated fund balance to smooth the levy impact of fluctuations in debt service due to refundings.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	0	338,866				338,866
All Other Revenues	1,523,084	213				1,523,297
Total Funding	1,523,084	339,079	0	0	0	1,862,163
Labor Costs						0
Supplies & Services	1,078,060	784,103				1,862,163
Capital Outlay						0
Addition to Fund Balance	445,024	(445,024)				0
Total Expenses	1,523,084	339,079	0	0	0	1,862,163

Issues on the Horizon for the Department:

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

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

Year of Payment	Principal	Interest	Total Payments	Year-End Outstanding Principal
General Governmental				
2018	1,720,000	141,800	1,861,800	5,370,000
2019	1,755,000	107,400	1,862,400	3,615,000
2020	1,790,000	72,300	1,862,300	1,825,000
2021	1,825,000	36,500	1,861,500	0
2022	0	0	0	0
2023	0	0	0	0
2024	0	0	0	0
2025	0	0	0	0
2026	0	0	0	0
2027	0	0	0	0
2028	0	0	0	0
Health Care Center				
2018	820,000	328,950	1,148,950	8,705,000
2019	855,000	296,650	1,151,650	7,850,000
2020	885,000	262,950	1,147,950	6,965,000
2021	925,000	228,050	1,153,050	6,040,000
2022	930,000	191,550	1,121,550	5,110,000
2023	960,000	154,850	1,114,850	4,150,000
2024	995,000	124,500	1,119,500	3,155,000
2025	1,020,000	94,650	1,114,650	2,135,000
2026	1,050,000	64,050	1,114,050	1,085,000
2027	1,085,000	32,550	1,117,550	0
2028	0	0	0	0
Total				
2018	2,540,000	470,750	3,010,750	14,075,000
2019	2,610,000	404,050	3,014,050	11,465,000
2020	2,675,000	335,250	3,010,250	8,790,000
2021	2,750,000	264,550	3,014,550	6,040,000
2022	930,000	191,550	1,121,550	5,110,000
2023	960,000	154,850	1,114,850	4,150,000
2024	995,000	124,500	1,119,500	3,155,000
2025	1,020,000	94,650	1,114,650	2,135,000
2026	1,050,000	64,050	1,114,050	1,085,000
2027	1,085,000	32,550	1,117,550	0
2028	0	0	0	0

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

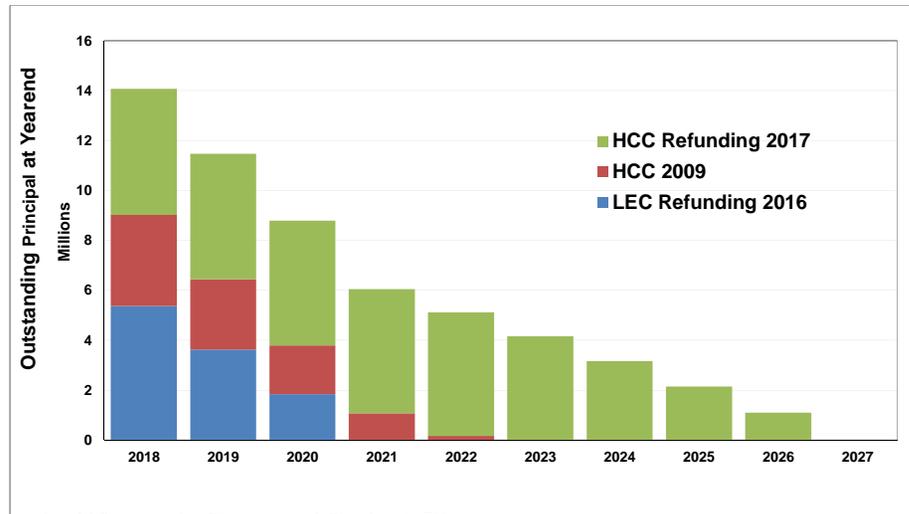
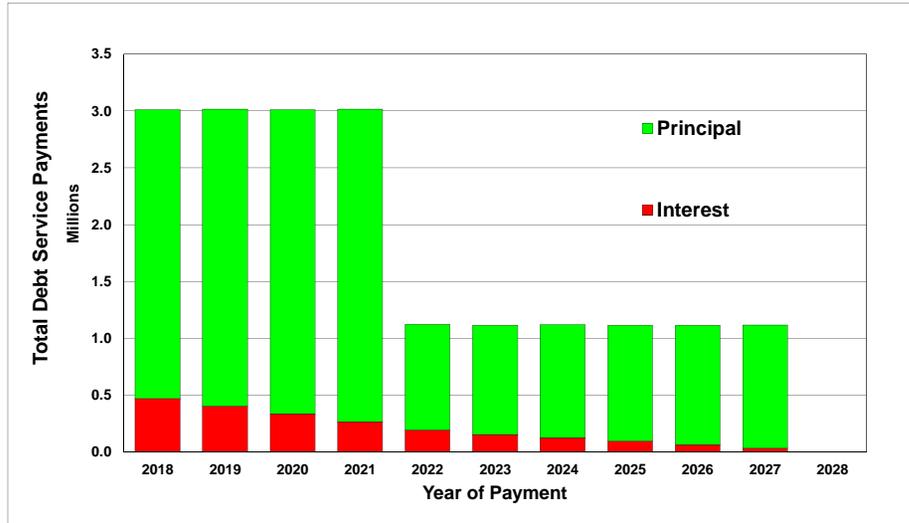
Future Debt Plans

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

Legal Debt Limits

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

2017 County Equalization Report as issued by the Wisconsin Department of Revenue		<u>\$7,120,479,000</u>
5% Debt Limitation	100.00%	\$356,023,950
Outstanding General Obligation Debt at 1/1/2018	4.67%	<u>\$16,615,000</u>
Remaining Debt Margin	95.33%	<u>\$339,408,950</u>



GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type: Purpose:	General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds				General Obligation Refunding Bonds				General Obligation Refunding Bonds			
	Skilled Nursing Facility				Skilled Nursing Facility				Refunding of May 1, 2004 Law Enforcement \$4,650,000 and December 31, 2007 Skilled Nursing Facility \$2,400,000 \$2,000,000 cash applied				Refunding of July 6, 2007 Skilled Nursing Facility \$4,925,000			
Dated:	October 13, 2009				July 6, 2010				September 10, 2014				April 20, 2017			
Original Issue \$:	\$4,965,000				\$4,925,000				\$2,335,608				\$5,080,000			
Moody's Rating:	Aa3				Aa2				Aa1				Aa1			
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, 2019 at par				October 1, 2020 at par				None				October 1, 2025 at par			
CUSIP:	804328				804328				804328				804328			
Paying Agent:	Associated Bank				Associated Bank				Associated Bank				Associated Bank			
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
2006				0				0								0
2007				0				0								0
2008				0				0								0
2009				0				0								0
2010	110,000	185,564	2.000% *	295,564				0								0
2011	25,000	189,763	2.000% *	214,763		246,226		246,226								0
2012	75,000	189,263	2.500%	264,263		199,194		199,194								0
2013	75,000	187,388	2.750%	262,388		199,194		199,194								0
2014	60,000	185,325	3.000%	245,325		199,194		199,194								0
2015	50,000	183,525	3.000%	233,525		199,194		199,194	765,072	57,811	2.000% *	822,883				0
2016	60,000	182,025	3.250%	242,025		199,194		199,194	779,328	39,323	2.000% *	818,651				0
2017	65,000	180,075	3.500%	245,075		99,597		99,597	791,208	23,736	3.000% **	814,944		67,598		67,598
2018	795,000	177,800	4.000% **	972,800		0		0					25,000	151,150	2.000% *	176,150
2019	830,000	146,000	4.000% **	976,000		0		0					25,000	150,650	2.000% *	175,650
2020	860,000	112,800	4.000% **	972,800		0		0					25,000	150,150	2.000% *	175,150
2021	900,000	78,400	4.000% **	978,400		0		0					25,000	149,650	2.000% *	174,650
2022	905,000	42,400	4.000% **	947,400		0		0					25,000	149,150	2.000% *	174,150
2023	155,000	6,200	4.000% **	161,200	Refunded 4-17	0	4.125% **	0					805,000	148,650	3.000% **	953,650
2024				0	Refunded 4-17	0	4.125% **	0					995,000	124,500	3.000% **	1,119,500
2025				0	Refunded 4-17	0	4.000% *	0					1,020,000	94,650	3.000% **	1,114,650
2026				0	Refunded 4-17	0	4.000% *	0					1,050,000	64,050	3.000% **	1,114,050
2027				0	Refunded 4-17	0	4.000% *	0					1,085,000	32,550	3.000% **	1,117,550
Totals	4,965,000	2,046,528	3.958%	7,011,528	0	1,341,791	4.010%	1,341,791	2,335,608	120,870	2.501%	2,456,478	5,080,000	1,282,748	2.990%	6,362,748

In general, interest rates increase over the lives of bond issues due to uncertainty as to the issuer's ability to make bond payments farther in the future.
 * Indicates the lowest interest rate for each issue.
 ** Indicates the highest (remaining if refunded) interest rate for each issue.

Callable maturities

General Non-Departmental

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

Fund	2014	2015	2016	2017	2017	2017		Dollar
Department	Actual	Actual	Actual	6 Months	Modified	Estimated	2018	Change
General Fund 10 General Non-Departmental 999				Actual	Budget			
10999 GENERAL REVENUES								
411100 General Property Taxes	4,415,884.03	5,143,103.88	5,755,985.39	3,239,954.48	6,479,909.00	6,479,909.00	7,397,230.00	(917,321.00)
412100 Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(201.13)	(131.02)	(130.54)	(70.65)	(150.00)	(130.00)	(130.00)	(20.00)
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."	(8,000,255.68)	(8,483,879.65)	(8,764,687.26)	(2,679,598.43)	(8,020,000.00)	(8,900,000.00)	(8,775,658.00)	755,658.00
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.	(734,674.16)	(708,541.44)	(709,340.81)	-	(701,889.00)	(709,855.00)	(702,079.00)	190.00
422150 Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(103,008.00)	(103,290.00)	(100,808.00)	-	(95,000.00)	(92,128.00)	(90,000.00)	(5,000.00)
424120 Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(233,713.98)	(96,578.20)	(102,121.68)	(69,548.56)	(139,097.00)	(139,097.00)	(108,939.00)	(30,158.00)
424635 Arts & Humanities Grants Advocate for and expand arts, humanities and historic resources in the County.	(7,010.00)	(7,010.00)	(7,010.00)	(7,010.00)	(7,010.00)	(7,010.00)	(7,010.00)	-
425970 ATC Environmental Impact Fee Environmental impact fee received from the American Transmission Company and Xcel Energy for expansion of the Badger Coulee transmission line.	-	-	(908,645.00)	-	-	-	-	-
481420 Interest on Loan Payments Interest on loan made to the Tri-County Airport for hanger construction. Loan complete 2018.	(112.12)	(88.52)	(74.19)	(30.35)	(47.00)	(58.00)	(28.00)	(19.00)

General Non-Departmental

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Fund	2014	2015	2016	2017	2017	2017		Dollar
Department	Actual	Actual	Actual	6 Months	Modified	Estimated	2018	Change
General Fund 10 General Non-Departmental 999				Actual	Budget			
482100 Rent of County Buildings Rent of space to the Wis Dept of Natural Resources Forester, Federal Farm Service Agency, Humane Society, VARC, Workforce Development Board of South Central Wisconsin, and Department of Workforce Development. (Sauk Co. Development Corp. and Madison Area Technical College ended 2016).	(130,023.51)	(133,079.97)	(133,313.24)	(71,213.38)	(135,691.00)	(135,691.00)	(138,177.00)	2,486.00
483600 Sale of County Owned Property Proceeds from sale of surplus property.	(7,724.11)	(11,638.78)	(9,583.74)	(8,046.57)	(5,000.00)	(10,000.00)	(7,000.00)	2,000.00
484110 Miscellaneous Public Charges Miscellaneous revenues.	(1,969.78)	(996.75)	(10,923.91)	(247.85)	(1,000.00)	(500.00)	(1,000.00)	-
492200 Transfer from Special Revenue Funds 2014-2017 - Transfer of Human Services excess fund balance and interfund investment income. 2018 - Budgeted transfer of interfund investment income.	(2,545,755.76)	(1,886,921.44)	(1,418,360.87)	(303,201.69)	(7,000.00)	(306,701.00)	(7,000.00)	-
492600 Transfer from Enterprise Funds Transfer of Supplemental Payment Program revenues from the Health Care Center and interfund investment income.	(664,978.26)	(696,046.48)	(707,506.17)	(367,320.86)	(734,600.00)	(737,000.00)	(733,877.00)	(723.00)
492700 Transfer from Highway Fund Transfer of interfund investment income.	(3,702.63)	(5,064.81)	(22,729.24)	(3,999.98)	(8,000.00)	(8,000.00)	(8,000.00)	-
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. 2017: Health Care Center Home Care closure \$115,440. 2018: Health Care Center Assisted Living study \$485,000; ADRC Building Remodel \$186,215; Mid-Continent Railway Museum \$77,000; Sauk County Development Corp \$25,000.	-	-	-	-	(1,065,440.00)	-	(1,823,215.00)	757,775.00
493200 Continuing Appropriations from Prior Year Re-appropriation of previously budgeted funds that were unspent due to projects not being completed in the year in which they were first budgeted. A budget only account; no actual revenues are received. 2017: ATC Environmental impact fees.	-	-	-	-	(683,250.00)	-	-	(683,250.00)
493455 Continuing Appropriations AHHP Re-appropriation of Arts, Humanities & Historic Preservation previously budgeted funds.	-	-	-	-	(4,239.00)	-	-	(4,239.00)
TOTAL GENERAL REVENUES	(8,017,245.09)	(6,990,163.18)	(7,139,249.26)	(270,333.84)	(5,127,504.00)	(4,566,261.00)	(5,004,883.00)	(122,621.00)

General Non-Departmental

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Fund	General Fund 10	2014	2015	2016	2017	2017	2017	2018	Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated		Change
GENERAL EXPENSES									
10999134-524000	Court Appointed Special Advocate	-	-	50,000.00	to Register in Probate	-			
The CASA program trains volunteers to be another set of eyes for the court in CHIPS (children in need of placement or services) cases. These trained volunteers are court appointed and visit parents and/or children as dictated by state statute and report monthly to the Judge.									
10999148-524000	Miscellaneous Expenses	52.54	40,573.83	69.83	-	1,883.00	100.00	100.00	(1,783.00)
Miscellaneous expenses.									
10999148-524700	Charitable and Penal Charges	3,537.24	5,313.38	2,020.95	121.21	242.00	242.00	212.00	(30.00)
A special charge from the State for the cost of proceedings of involuntary commitments of Sauk County residents in State or other County's mental facilities.									
10999190-526100	Contingency Expense	-	-	-	-	350,000.00	-	350,000.00	-
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.									
10999350	Airports								
526100-99004	Tri-County Airport	21,336.00	16,805.00	15,665.00	15,665.00	15,665.00	15,665.00	16,422.00	757.00
526100-99003	Sauk-Prairie Airport	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	-
526100-99002	Reedsburg Airport	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	-
526100-99001	Baraboo-Dells Airport	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	-
	TOTAL AIRPORTS	33,636.00	29,105.00	27,965.00	27,965.00	27,965.00	27,965.00	28,722.00	757.00
10999360-526100	Wisconsin River Rail Transit	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	-
Eight-county consortium to maintain and manage existing railroad right-of-way.									
10999361-526100	Pink Lady Rail Transit Commission	-	675.00	900.00	1,200.00	1,200.00	1,200.00	1,200.00	-
Commission to promote rail service along the line from Madison to Reedsburg, WI.									
10999362	Mid-Continent Railway Museum	-	-	-	-	-	-	77,000.00	77,000.00
Living museum to educate about the Golden Years of Railroads									
10999510	Sauk County Library Board	928,659.20	996,175.06	1,002,048.61	1,026,476.71	1,027,131.00	1,027,789.00	1,044,698.00	17,567.00
Provide library service for rural county residents.									

General Non-Departmental

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Fund	General Fund 10	2014	2015	2016	2017	2017	2017	Dollar	
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2018	Change
10999513 Arts, Humanities Grant		111,108.52	67,190.76	67,476.61	79,434.06	80,011.00	79,778.00	75,772.00	(4,239.00)
Advocate for and expand arts, humanities and historic resources in the County.									
10999562 UW-Baraboo/Sauk County Operating & Outlay		80,000.00	90,000.00	90,000.00	131,000.00	131,000.00	131,000.00	102,500.00	(28,500.00)
10999562 UW-Baraboo/Sauk County Science Facility		514,682.12	2,339,946.27	10,584.92	-	-	-	-	-
50/50 Partnership between the City of Baraboo and Sauk County for UW-Baraboo/Sauk County campus maintenance of buildings and land.									
10999677-526100 Sauk County Development Corp		67,528.00	70,028.00	10,000.00	50,000.00	50,000.00	50,000.00	75,000.00	25,000.00
Promote and retain diverse economic vitality for Sauk County and its communities.									
10999682-526100 Placemaking		-	41,939.99	-	-	-	-	-	-
Countywide planning, design and management of public spaces, capitalizing on community assets, inspiration and potential, ultimately creating good public spaces that promote health, happiness and well being.									
10999683-526100 ATC Environmental Impact Fee Projects		-	-	-	145,200.00	683,250.00	683,250.00	-	(683,250.00)
Badger Coulee transmission line environmental impact fee projects.									
10999900-592000 Transfer to Special Revenue Funds		-	-	-	-	-	-	186,215.00	186,215.00
Transfer of general fund balance to the ADRC for remodeling.									
10999900-595000 Transfer to Debt Service Fund		3,628,478.65	1,569,216.23	1,573,599.00	712,667.02	1,425,334.00	1,425,334.00	1,418,297.00	(7,037.00)
Transfer of sales tax proceeds to fund debt service.									
10999900-596000 Transfer to Enterprise Funds		1,276,071.00	1,285,626.00	1,219,401.00	603,024.00	1,321,488.00	1,169,940.00	1,617,167.00	295,679.00
Transfer of sales tax proceeds to fund Health Care Center debt service \$1,132,167 and assisted living outlay \$485,000.									
TOTAL GENERAL EXPENSES		6,671,753.27	6,563,789.52	4,082,065.92	2,805,088.00	5,127,504.00	4,624,598.00	5,004,883.00	(122,621.00)
TOTAL DEPARTMENT REVENUE		(8,017,245.09)	(6,990,163.18)	(7,139,249.26)	(270,333.84)	(5,127,504.00)	(4,566,261.00)	(5,004,883.00)	(122,621.00)
TOTAL DEPARTMENT EXPENSE		6,671,753.27	6,563,789.52	4,082,065.92	2,805,088.00	5,127,504.00	4,624,598.00	5,004,883.00	(122,621.00)
ADDITION TO (-)/USE OF FUND BALANCE		(1,345,491.82)	(426,373.66)	(3,057,183.34)	2,534,754.16	-	58,337.00	-	

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
INSURANCE FUND											
<u>Revenues</u>											
Intergovernmental	49,110	13,934	21,002	35,365	95,424	136,421	40,997	42.96%	None	0	0
Interest	2,836	2,578	154	3,200	1,200	2,200	1,000	83.33%			
Miscellaneous	21,360	21,187	21,330	0	0	0	0	0.00%	2018 Total	0	0
Use of Fund Balance	0	3,685	9,696	54,356	0	0	0	0.00%			
Total Revenues	73,306	41,384	52,182	92,921	96,624	138,621	41,997	43.46%	2019	0	0
<u>Expenses</u>											
Supplies & Services	51,866	41,384	52,182	92,921	49,500	60,500	11,000	22.22%	2020	0	0
Addition to Fund Balance	21,440	0	0	0	47,124	78,121	30,997	65.78%	2021	0	0
									2022	0	0
Total Expenses	73,306	41,384	52,182	92,921	96,624	138,621	41,997	43.46%			
Beginning of Year Fund Balance	468,177	489,617	485,932	476,236		421,880					
End of Year Fund Balance	489,617	485,932	476,236	421,880		500,001					

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2016 year end fund balance back to its minimum of \$500,000, as well as meet 2017 expenses. Estimated premiums are increasing for liability insurance. Interest earned on invested funds is expected to remain relatively low.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	96,624	41,997				138,621
Total Funding	96,624	41,997	0	0	0	138,621
Labor Costs	0	0				0
Supplies & Services	49,500	11,000				60,500
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	47,124	30,997				78,121
Total Expenses	96,624	41,997	0	0	0	138,621

Issues on the Horizon for the Department:

Beginning Balance 01-01-2017 balance = \$476,235. Estimated ending balance on 12-31-2017 = \$421,879. The large decrease is due to the \$25,000 deductible for storm damage of the barns at the old Health Care Center. 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 to the public.

Elements of Countywide Mission Fulfilled

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

Specific Strategic Issues Addressed

Parks/trails development. Placemaking

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific achievements	Completion Date
Consolidation of GIS dataset	Fire number data up to date in E911 system	Maintain fire number addresses to keep E911 up to date	Ongoing
Maintain the Land Records Modernization Plan	We are able to continue to retain fees from document recording	Update the Plan as necessary Provide required reporting to the Wis Department of Administration	Ongoing
Utilization of remaining redaction funds for modernization and preservation of existing paper records in the Register of Deeds Office	Completion of book scanning project	Digitize and Index old documents by Grantor / Grantee	1/31/2017
	Index created and updated	Develop and Maintain a Tract Index	Ongoing
Improved Integration of Land Information Systems with existing County systems	Zoning layers on GIS complete	Integration of Planning & Zoning Maps and Land Use Permitting Systems	6/30/2017
	All section corners and centers updated with current coordinates from tie sheets	Complete Remonumentation of Section Corners countywide, including Center of Section Acquisition	2018- 2019
	CPZ CSM upgrade & PZ systems modifications	Improved Coordination among land records departments and overall system upgrades to provide a more efficient streamlined workflow	6/30/2018
Preserve, Scan & Index Paper Records	All county highway plans scanned into system	Scan, inventory, & deploy county highway plans in an online application for the Highway Department	Ongoing
		Scanning and Indexing of Re-Survey Records	1/31/2017
Incorporate Remonumentation & PLSS Data to Base Layers Information	All data collected in remonumentation incorporated into GIS	Implementing PLSS data, adjust and modify with Tax Parcel Data	Ongoing

Land Records Modernization

Deploy Applications to meet County needs	All applications exist within GIS	Elections Results Application	Ongoing
		Create Place-Making Tour Application to promote attractions in Sauk Co	On Hold
		Site Address Notification App	9/30/2017
		Road Closure Application	12/31/2017
		Snowmobile Trail Application	11/31/2017
		Surveyor Application	7/31/2018
Maintain Base Map Data Layers	City data updated in GIS	Incorporate City of Baraboo & City of Reedsburg Zoning into County GIS	Ongoing
	Data provided to program	Provide County Data to Community Maps Program	Ongoing
	GIS maintained with edits	Maintain parcel transactions and history	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
Land Records Modernization	State law allows for the retention of a portion of the recording fees received by the Register of Deeds Office, provided these fees are used for the modernization of land records information and the provision of the information on the internet.	Wis Stats 59.72(5)(b)3	User Fees / Misc	\$44,000	1.70	State Reporting - retention of fees
			Grants	\$50,000		
			Use of Fund Balance	\$160,510		
			TOTAL REVENUES	\$254,510		
			Wages & Benefits	\$113,236		
			Operating Expenses	\$140,033		
			TOTAL EXPENSES	\$253,269		
COUNTY LEVY	(\$1,241)					
GIS	Maintenance of tax parcel maps. Provides Land Records Information to the public and other government agencies.	Wis Stats 59.72(5)(b)3	User Fees / Misc	\$0	2.30	Avg turn around time for parcel edits (# of working days)
			Grants	\$0		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$207,482		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$207,482		
COUNTY LEVY	\$207,482					
Outlay	ROD Index conversion Remonumentation	\$50,000 \$50,000	User Fees / Misc	\$100,000		Remonumentation backlog
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$100,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$100,000		
			TOTAL EXPENSES	\$100,000		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$354,510	4.00	
			TOTAL EXPENSES	\$560,751		
			COUNTY LEVY	\$206,241		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 BUDGET
Number of parcel edits completed annually	457	500	400
Hours spent on parcel edits	540	938	600

Key Outcome Indicators - How well are we doing?

Description	2016 Actual	2017 Estimate	2018 BUDGET
Remonumentation backlog	425	477	180
Avg turn around time for parcel edits (# of working days)	19.33	9.26	5

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LAND RECORDS MODERNIZATION											
<u>Revenues</u>											
Tax Levy	0	0	199,870	198,128	198,128	206,242	8,114	4.10%	Remonumentation	50,000	0
Grants & Aids	1,000	1,000	26,000	51,000	51,000	50,000	(1,000)	-1.96%	Web Server and Related Hardware	50,000	0
User Fees	207,265	151,575	168,048	150,000	150,800	144,000	(6,800)	-4.51%			
Intergovernmental	0	0	5,044	0	0	0	0	0.00%	2018 Total	100,000	0
Use of Fund Balance	30,312	120,444	1,858	23,911	82,030	160,510	78,480	95.67%			
Total Revenues	238,577	273,019	400,820	423,039	481,958	560,752	78,794	16.35%	2019	120,000	0
									2020	150,000	0
									2021	120,000	0
									2022	75,000	0
<u>Expenses</u>											
Labor	47,642	56,085	237,577	222,193	227,693	236,664	8,971	3.94%			
Labor Benefits	4,110	7,743	73,009	80,246	80,246	84,054	3,808	4.75%			
Supplies & Services	162,024	109,968	41,822	60,600	74,019	140,034	66,015	89.19%			
Capital Outlay	24,801	99,223	48,412	60,000	100,000	100,000	0	0.00%			
Total Expenses	238,577	273,019	400,820	423,039	481,958	560,752	78,794	16.35%			
Beginning of Year Fund Balance	739,448	709,136	588,692	586,834		562,923					
End of Year Fund Balance	709,136	588,692	586,834	562,923		402,413					

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Land Records Modernization

Changes and Highlights to the Department's Budget:

LRM funds to pay for custom programming to add a CSM management module to the current CPZ permitting system

	2017 Revised Budget		Cost to Continue Operations in 2018	CPZ System Updates	-	2018 Budget Request
Description of Change						
Tax Levy	198,128		8,114	-		206,242
Use of Fund Balance	82,030		17,280	61,200	-	160,510
All Other Revenues	201,800		(7,800)	-		194,000
Total Funding	481,958		17,594	61,200	-	560,752
Labor Costs	307,939		12,779	-		320,718
Supplies & Services	74,019		4,815	61,200		140,034
Capital Outlay	100,000		-			100,000
Total Expenses	481,958		17,594	61,200	-	560,752

Issues on the Horizon for the Department:

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

Management Information Systems

Department Vision - Where the department would ideally like to be			
<p>Through the provision of centralized, secure and effective technology solutions, MIS provides the capability to improve the processes of County government to the agencies that constitute local government; and to the consumers of the services provided by these agencies.</p>			
Department Mission - Major reasons for the department's existence and purpose in County government			
<p>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, and delivered in a people-focused, responsive manner.</p>			
Elements of Countywide Mission Fulfilled			
Provide fiscally responsible / essential services			
Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific achievements	Completion Date
<u>System Maintenance and Support</u>			
<p>Maintain Sauk County's information systems in a manner that seeks to eliminate system outages, provides the capacity necessary to meet the County's information system requirements, now and into the future, while fulfilling end user expectations and preserving information integrity and security.</p>	<ul style="list-style-type: none"> • Help call Statistics • User Satisfaction Survey 	<p>Enhance End User Support:</p> <ul style="list-style-type: none"> • Enhance user support functions • Improve problem resolution times • Improve end user communication and feedback • Improve Helpdesk effectiveness 	December-18
	<p>All equip replaced per planned replacement schedules</p>	<ul style="list-style-type: none"> • Workstation replacement cycles • Server replacement cycles • Print device replacement cycles 	Ongoing
	<p>Continuity between policy and system settings</p>	<ul style="list-style-type: none"> • Implement monitoring dashboards (systems) • Improve desktop deployment strategy • Revise: Policy, Standards, Replacement Cycles 	June-18
	<p>Requests fulfilled to requesting departments specifications</p>	<p>Departmental Requests</p>	Ongoing
<u>Information Security and Compliance</u>			
<p>Fulfill Sauk County's security and compliance responsibility in a manner which reduces security risks to acceptable levels, in a fiscally responsible manner, while minimizing the impact of security controls on system usability.</p>	<p>Number of System Security incidents Reported</p>	<p>Reduce the number of reportable incidents year on year</p>	Ongoing
	<p>Policies updated - security incidents managed in a timely fashion - training provided - audit results - completion of assessments</p>	<p>Improve security and compliance</p> <ul style="list-style-type: none"> • Policy Revisions as required • Dedicated staff and management training • Improve end user awareness and response • Conduct regular security risk assessments 	December-18
	<p>Improved viability of network and devices</p>	<p>Update Security Technologies</p> <ul style="list-style-type: none"> • Improve Security Monitoring Capabilities • Implement monitoring dashboards (systems) • Improve threat detection • Improve endpoint protection and management 	September-18
	<p>Functional offsite data center for DR</p>	<p>Improve Disaster Recovery and Business Continuity</p> <ul style="list-style-type: none"> • Implement system redundancy • Develop a continuity plan for key systems • Improve infrastructure at offsite facilities • Regularly test failover and recovery 	December-18

Management Information Systems

Business Improvement	Improved web content - improved use of calendaring and collaboration - better departmental reporting	Improve overall utilization of technology through: <ul style="list-style-type: none"> • process improvement • training / training resources 	December-18
Improve the utilization of available technology resources, allowing County departments to derive the fullest benefit possible from Sauk County's technology investment.	End User / Department satisfaction survey	Reduce the impact of security measures on end user productivity: <ul style="list-style-type: none"> • Disk encryption • Password management • Enhanced mobile functionality 	December-18

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 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	\$782,028	4.39	Average hours per help call
			Use of Fund Balance	\$46,605		
			TOTAL REVENUES	\$828,633		
			Wages & Benefits	\$371,925		
			Operating Expenses	\$890,525		
			TOTAL EXPENSES	\$1,262,450		
COUNTY LEVY	\$433,817					
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	\$66,200	3.07	
			Use of Fund Balance	\$23,303		
			TOTAL REVENUES	\$89,503		
			Wages & Benefits	\$296,401		
			Operating Expenses	\$88,019		
			TOTAL EXPENSES	\$384,419		
COUNTY LEVY	\$294,916					
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	0.85	
			Grants	\$0		
			Use of Fund Balance	\$9,321		
			TOTAL REVENUES	\$9,321		
			Wages & Benefits	\$74,709		
			Operating Expenses	\$9,275		
TOTAL EXPENSES	\$83,984					
COUNTY LEVY	\$74,663					
Continuity and Security	Government's overall dependence on technology constitutes a substantial risk to the continuity of operations. A system failure could interrupt the provision of services. MIS continuously evaluates systems, seeking systemic weaknesses and applying necessary resources to lessen those weaknesses in an effort to mitigate risk.	DHHS 45CFR 164.308	User Fees	\$0	1.58	Critical and non-critical unplanned downtime
			Grants	\$0		
			Use of Fund Balance	\$13,982		
			TOTAL REVENUES	\$13,982		
			Wages & Benefits	\$142,965		
			Operating Expenses	\$30,664		
TOTAL EXPENSES	\$173,629					
COUNTY LEVY	\$159,648					

Management Information Systems

External Support	Assist other units of government, within Sauk County, with technology support. Develop cooperative agreements for sharing of resources.		Other Revenues	\$25,000	0.29	External Support Hours
			TOTAL REVENUES	\$25,000		
			Wages & Benefits	\$25,626		
			Operating Expenses	\$756		
			TOTAL EXPENSES	\$26,382		
	COUNTY LEVY	\$1,382				
Phones	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.		Other Revenues	\$22,000	0.19	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			TOTAL REVENUES	\$22,000		
			Wages & Benefits	\$10,493		
			Operating Expenses	\$248,250		
			TOTAL EXPENSES	\$258,743		
	COUNTY LEVY	\$236,743				
Outlay	Purchase technology items and products for County technology.		Other Revenues	\$780,618		
			TOTAL REVENUES	\$780,618		
			Wages & Benefits	\$0		
			Operating Expenses	\$887,404		
			TOTAL EXPENSES	\$887,404		
	COUNTY LEVY	\$106,786				
Totals			TOTAL REVENUES	\$1,769,057	10.37	
			TOTAL EXPENSES	\$3,077,012		
			COUNTY LEVY	\$1,307,955		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Help Call Volume	7,692	7,500	7,500
Help Call Hours	6,156	6,000	6,400
Projects Opened	1,512	1,600	1,500
Projects Closed	1,500	1,500	1,500
Project Hours Total	2,570	2,000	2,600
GIS Requests for Service	225	150	200
GIS Project Hours	1,458	1,000	1,200
External Support Hours	264	300	325
Planned System Downtime Hours	38	50	50
Consulting Expenditures	152,095	6,500	140,000
Total Information Technology Expenditure	1,468,787	1,200,000	1,600,000

Key Outcome Indicators - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Critical Unplanned Downtime (in hours)	Downtime is an indirect measurement of the effectiveness of our system maintenance programs. Critical downtime is a system outage that results in lost productivity for system users. Preventing such outages is the first priority of our maintenance programs.	0.00	0.00	0.00
Non-Critical Unplanned Downtime (in hours)		66.00	5.00	<10
Average hours per help call	This is a measure of the average amount of worked time expended in resolving issues brought to the helpdesk and is an indicator of the complexity of these requests and / or the effectiveness of this function	0.80	0.85	0.90
Project Closed / Projects in Queue	This is a measure of capacity vs workload and serves as a partial indicator of effectiveness	37.00%	40.00%	50.00%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
MANAGEMENT INFORMATION SYSTEMS											
<u>Revenues</u>											
Tax Levy	950,600	1,139,069	1,035,103	1,261,848	1,261,848	1,307,955	46,107	3.65%	Replacement PC's	187,550	187,550
Grants & Aids	0	0	7,500	0	0	0	0	0.00%	New PC's	6,300	6,300
User Fees	920	995	472	22,000	22,000	22,000	0	0.00%	Replacement Printers and Peripherals	8,930	8,930
Intergovernmental	1,045,673	1,088,746	1,095,815	1,318,224	1,318,224	1,653,846	335,622	25.46%	Replacement Copiers	7,500	7,500
Miscellaneous	0	0	0	0	0	0	0	0.00%	Software	1,000	1,000
Use of Fund Balance	24,526	63,294	0	550,116	550,116	93,211	(456,905)	-83.06%	Replacement Hardware	5,600	5,600
									New Hardware	15,994	15,994
Total Revenues	2,021,719	2,292,104	2,138,890	3,152,188	3,152,188	3,077,012	(75,176)	-2.38%	Network Infrastructure	105,000	105,000
									Replacement Systems Hardware	85,000	85,000
<u>Expenses</u>											
Labor	634,126	736,565	620,124	675,473	675,473	701,134	25,661	3.80%	Systems Software Upgrades	25,000	25,000
Labor Benefits	212,581	233,997	195,760	211,282	211,282	220,986	9,704	4.59%	New Systems	22,500	22,500
Supplies & Services	750,198	828,463	913,681	1,066,035	1,066,035	1,267,488	201,453	18.90%	Financial System	43,030	43,030
Capital Outlay	424,814	493,079	395,619	1,199,398	1,199,398	887,404	(311,994)	-26.01%	Visions System	344,000	344,000
Addition to Fund Balance	0	0	13,706	0	0	0	0	0.00%	Human Services System	30,000	30,000
Total Expenses	2,021,719	2,292,104	2,138,890	3,152,188	3,152,188	3,077,012	(75,176)	-2.38%	2018 Total	887,404	887,404
Beginning of Year Fund Balance						Included in General Fund Total			2019	697,263	697,263
End of Year Fund Balance									2020	686,737	686,737
									2021	567,263	567,263
									2022	551,737	551,737

Changes and Highlights to the Department's Budget:

Addition of capital improvement spending on Network Infrastructure.

	<u>2017</u>			<u>2018</u>		
	Revised Budget	Carryforward Funding	Operational Budget	CIP - Network Infrastructure	2018 Cost to Continue Operations	Budget Request
Description of Change						
Tax Levy	1,261,848		1,261,848	105,000	(58,893)	1,307,955
Use of Fund Balance or Carryforward Funds	550,116	(538,866)	11,250	0	81,961	93,211
Replacement Fund	195,151		195,151	0	(72,943)	122,208
All Other Revenues	1,145,073	(318,285)	826,788	0	726,850	1,553,638
Total Funding	3,152,188	(857,151)	2,295,037	105,000	676,975	3,077,012
Labor Costs	877,755		877,755	0	44,365	922,120
Unemployment Comp	9,000		9,000		(9,000)	0
Supplies & Services	1,066,035		1,066,035	0	201,453	1,267,488
Capital Outlay	1,199,398	(857,151)	342,247	105,000	440,157	887,404
Total Expenses	3,152,188	(857,151)	2,295,037	105,000	676,975	3,077,012

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Issues on the Horizon for the Department:

Continued centralization of costs into the MIS Departmental budget coupled with the ever growing cost of licensing and support contracts.

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

Specific Strategic Issues Addressed

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Implement provisions of the Affordable Care Act (ACA) and additional plan design changes for health insurance program.	Employees appropriately enrolled in health insurance; no fines administered.	Overall compliance with the ACA. Maintenance of health care costs at reasonable level while implementing potential plan design, or other change for overall fiscal responsibility.	December 2018
Continued implementation of Classification and Compensation Analysis.	Continued policy development and adoption.	Update compensation policies, improve internal equity and address overall issues with classification and compensation plan. Continued maintenance of compensation plan to remain competitive. Implementation of cloud based performance appraisal process.	December 2018
Minimal or zero grievance/arbitration hearings.	No hearings scheduled for calendar year.	Process and respond to grievances in accordance with timelines established in existing collective bargaining agreements.	December 2018
Update SCCO Chapter 13 and Policy Document(s).	Personnel Ordinance and Policy Document updated in 2018.	Policy updates to ensure consistency with current practices and applicable employment laws, as well as implement additional safety and security related policies for employees.	January 2018
Overall department expediency and efficiency.	Increased responsiveness and effectiveness.	Continued implementation of organizational analysis and reorganize department for maximum efficiency.	July 2018
Employee Wellness initiatives with health risk assessments (HRA) and/or biometric screening.	Healthier employees and future lower health insurance premiums.	Although employee wellness is not tied to reduced rates by the current insurance provider, implementation of additional wellness programming for employees results in a healthier workforce. Overall reduction in claims experience will result in lower future premiums.	October 2018
Continued implementation of all facets of Neogov for recruitment and selection purposes, as well as the performance appraisal process.	Recruitment and selection process streamlined; effective onboarding process.	All job applications and recruitment related materials processed on-line. Overall expeditiousness for applicants while also reducing budget for expenses directly related to recruitment. Implementation of the performance appraisal modules.	Ongoing
Increased pharmaceutical/emergency room copays, plan design changes and possible change of carrier for health insurance.	Lower health insurance premiums.	Less reliance on tax payer dollars while maintaining adequate levels of health insurance coverage.	Ongoing
Effective development of management training program.	Managers provided adequate tools and training for increased job performance.	Continued development of training programs for ongoing management related processes and procedures results in more effective management staff.	Ongoing
Increased efficiencies with Safety, Workers Compensation and Risk Management programs.	Fewer workers compensation claims; effective employee training.	Development of training programs for ongoing management related processes and procedures results in more effective management staff.	Ongoing

Personnel Department

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
Human Resources Administration	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	\$75	1.40	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	\$75		
			Wages & Benefits	\$117,084		
			Operating Expenses	\$31,621		
			TOTAL EXPENSES	\$148,705		
COUNTY LEVY	\$148,630					
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance meditation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	\$100	0.10	Average Contract Settlement
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$13,091		
			Operating Expenses	\$2,050		
			TOTAL EXPENSES	\$15,141		
COUNTY LEVY	\$15,041					
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	\$87,614	1.10	Improved talent acquisition, improved retention practices.
			Operating Expenses	\$22,000		
			TOTAL EXPENSES	\$109,614		
			COUNTY LEVY	\$109,614		
Classification and Compensation	FLSA, performance appraisals, position descriptions, vacant position audits (VPA), job description maintenance/development/compliance, market adjustments, reclassifications, benchmarking, new position requests.	Wis Stats 103	Use of Fund Balance		0.20	Completion, implementation and maintenance of classification and compensation analysis.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$26,182		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$26,182		
COUNTY LEVY	\$26,182					
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 and 111	Other Revenues	\$2,750	1.20	Low health insurance percentage increase over prior year and variety options for voluntary benefits.
			TOTAL REVENUES	\$2,750		
			Wages & Benefits	\$101,693		
			Operating Expenses	\$35,742		
			TOTAL EXPENSES	\$137,435		
COUNTY LEVY	\$134,685					
Workers Compensation	Coordinate all aspects of Workers Compensation program, risk management, liability, safety and other related training.	Wis Stats 101, 102, 343	User Fees	\$0	1.00	Reduced risk, liability and maintain lower modification rating for Workers Compensation.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$91,029		
			Operating Expenses	\$32,225		
			TOTAL EXPENSES	\$123,254		
COUNTY LEVY	\$123,254					
Totals			TOTAL REVENUES	\$2,925	5.00	
			TOTAL EXPENSES	\$560,330		
			COUNTY LEVY	\$557,405		

Personnel Department

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Benefits Administration - Leave of Absence Coordination	355 applications 93 COBRA docs	150 applications 95 COBRA docs	150 applications 90 COBRA docs
Benefits Administration - New Employee Orientation and Training	73 orientation/5 trainings	50 orientation/10 trainings	40 orientations/10 trainings
General Classification and Compensation	625 performance appraisals 0 position eliminations 2 project position created 8 new positions created 15 reclassifications 0 project positions extended	600 performance appraisals 5 position eliminations 4 project position created 0 new positions created 3 reclassifications 4 project positions extended	600 performance appraisals 7 position eliminations 0 new positions created 15 market adjustments 5 reclassifications 7 project positions extended
Implementation of the Classification and Compensation Analysis and Performance Appraisal System	225 Job descriptions revised	300 Job descriptions revised	350 Job descriptions revised
Employee Assistance Program (Utilization and Helpline Use)	90	100	110
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 - (All Departments)	2250 applications 54 recruitments 28 posting/shift bids	2300 applications 75 recruitments 30 posting/shift bids	2,350 applications 60 recruitments 30 posting/shift bids
Workers Compensation, Risk Management and Training (2017 first full year of program responsibility)	57 WC Claims 13 Recordable cases .66 Modification rating	60 WC Claims 10 Recordable cases .58 Modification rating	55 WC Claims 12 Recordable cases .60 Modification rating
Property/Liability Claims Management (2017 first full year of program responsibility)	n/a	30 Liability claims (22 weather related) 14 Property claims	12 Liability claims 10 Property claims

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Benefits Administration - Health Insurance Percentage Increase Over Prior Year	Lower overall health insurance premiums results in reductions for employee and employer share of health insurance.	3.00%	2.00%	14.00%
Benefits Administration - Health Risk Assessment (HRA) Completion - New in 2015	Employee completion of the HRA/biometric screening results in healthier employees, as well as lower health insurance premiums.	68.00%	76.00%	50.00%
Continued Implementation of Affordable Care Act	Compliance with employer mandates of the Affordable Care Act, therefore no employer related fines.	n/a	20.00%	100.00%
Labor Relations (Average Contract Settlement - Sheriff's Department)	Internal parity between all departments while maintaining competitiveness for talent acquisition purposes.	1.50%	2.00%	1.50%
Succession/Continuity Planning (Percentage of Departments Completed)	Departments are prepared when attrition occurs.	75.00%	90.00%	100.00%
Incorporation of monthly new employee orientation, HR and safety training. (New in 2017)	Employees are more prepared for new roles and able to respond more appropriately to safety related issues.	n/a	75.00%	100.00%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PERSONNEL											
<u>Revenues</u>											
Tax Levy	365,877	389,489	482,547	543,783	543,783	557,405	13,622	2.51%	None	0	0
User Fees	306	714	2,102	1,460	800	825	25	3.13%			
Miscellaneous	1,099	0	(742)	10,608	1,100	2,100	1,000	90.91%	2018 Total	0	0
Use of Fund Balance	17,535	0	0	58,160	73,577	0	(73,577)	-100.00%			
Total Revenues	384,817	390,203	483,907	614,011	619,260	560,330	(58,930)	-9.52%	2019	0	0
<u>Expenses</u>											
Labor	197,678	216,427	251,744	336,840	336,840	326,053	(10,787)	-3.20%	2020	0	0
Labor Benefits	66,556	65,923	79,099	100,552	100,552	110,639	10,087	10.03%	2021	0	0
Supplies & Services	120,583	65,425	74,430	176,619	181,868	123,638	(58,230)	-32.02%	2022	0	0
Addition to Fund Balance	0	42,428	78,634	0	0	0	0	0.00%			
Total Expenses	384,817	390,203	483,907	614,011	619,260	560,330	(58,930)	-9.52%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The Personnel Department continues to provide human resources guidance/administration and 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 department will continue the practice of exploring other office related efficiencies and/or restructuring.

Limits were built into the health insurance contract for three years with the current provider that ends in 2017. The overall premium increase for 2017 was 2.0%, far below the national average. However, it is anticipated we will need to explore new carrier options and plan design changes for 2018. Additional required portions of the Affordable Care Act (ACA) remained as part of the plan design for health insurance. We will comprehensively review all health insurance programming into future years for effectiveness and to suit employee needs.

Employee wellness programming continues to develop for significantly for 2018. Several wellness challenges, employee wellness events, as well as learning opportunities were conducted throughout the calendar year. We have also partnered with the current health insurance provider to provide on-site biometric screening and other wellness related items.

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. However, it may be necessary to explore other vendors based on fiscal limitations. FMLA source, a third party administrator for FMLA processing and claims management was also implemented. The changes allowed for staff time to be reallocated to other areas.

It will be necessary to update the current Triple I system for compliance purposes and tracking of other types of claims (property/liability). In addition, we have added a new employee orientation program to assist employees with general policies, as well as safety and security measures.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Triple I System - Compliance Updates	Kronos/Munis implementation (cloud)		
Tax Levy	543,783	(3,378)	5,000	12,000		557,405
Use of Fund Balance or Carryforward Funds	73,577	(73,577)				0
All Other Revenues	1,900	1,025				2,925
Total Funding	619,260	(75,930)	5,000	12,000	0	560,330
Labor Costs	437,392	(700)				436,692
Supplies & Services	181,868	(75,230)	5,000	12,000		123,638
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	619,260	(75,930)	5,000	12,000	0	560,330

Issues on the Horizon for the Department:

Calendar year 2017 was the first full year of Safety/Risk Management/WC responsibilities for the Personnel Department. We continue to implement, develop and update various human resources and safety related policies. The Sheriff's Department (WPPA) collective bargaining agreement expires at the end of 2017. The transition will be made to reliance on policy documents, as well as the Personnel Ordinance. In addition, the department continues to explore internal restructuring and/or efficiencies.

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, continued benchmarking and implementation of the classification and compensation analysis will be paramount in 2018.

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 or revised mandates.

The continued pattern of increased and new regulations relating to employment is also on the horizon. We will need to conduct a FLSA audit of certain positions in 2018. 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

Specific Strategic Issues Addressed

Placemaking to support economic development

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

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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.	\$505,000	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
			Grants	\$0		
			TOTAL REVENUES	\$505,000		
			Wages & Benefits	\$192,590		
			Operating Expenses	\$14,097		
			TOTAL EXPENSES	\$206,687		
COUNTY LEVY	(\$298,313)					
Vitals	The Register of Deeds maintains records of all births, deaths, and marriages that occur in Sauk County. Unlike real estate records, the public's access to vital records is quite limited. As a result, the Register of Deeds must determine "direct and tangible" interest before allowing research of vital records, or the issuance of copies of vital records. Copies, certified and/or uncertified are issued to qualified requesters, for a statutory fee.	69	User Fees / Misc.	\$40,000	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$40,000		
			Wages & Benefits	\$16,379		
			Operating Expenses	\$1,500		
			TOTAL EXPENSES	\$17,879		
COUNTY LEVY	(\$22,121)					
Totals			TOTAL REVENUES	\$545,000	3.00	
		TOTAL EXPENSES	\$224,566			
		COUNTY LEVY	(\$320,434)			

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Documents Recorded	21,003	19,000	18,000
Vital records filed	2,277	2,500	2,500
Copies of vital records issued	10,971	9,500	8,500

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Timeliness of recording		1 day to record	1 day to record	1 day to record
LandShark revenue		\$47,420	\$48,000	\$52,000

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER OF DEEDS											
<u>Revenues</u>											
Tax Levy	(347,305)	(328,697)	(327,204)	(321,800)	(321,800)	(320,434)	1,366	0.42%	None	0	0
Other Taxes	199,135	245,920	234,296	200,000	185,000	190,000	5,000	2.70%			
User Fees	353,846	398,548	427,006	355,000	360,000	355,000	(5,000)	-1.39%	2018 Total	0	0
Total Revenues	205,676	315,771	334,098	233,200	223,200	224,566	1,366	0.61%			
<u>Expenses</u>											
Labor	127,365	129,915	132,681	139,011	139,011	140,897	1,886	1.36%	2019	0	0
Labor Benefits	65,095	61,968	62,758	65,335	65,335	68,073	2,738	4.19%	2020	0	0
Supplies & Services	10,632	14,237	16,697	17,201	18,854	15,596	(3,258)	-17.28%	2021	0	0
Addition to Fund Balance	2,584	109,651	121,961	11,653	0	0	0	0.00%	2022	0	0
Total Expenses	205,676	315,771	334,098	233,200	223,200	224,566	1,366	0.61%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Register of Deeds

Changes and Highlights to the Department's Budget:

Interest rates have increased slightly and the inventory of homes for sale appears to have decreased. Combined, this would most likely lead to continued flat recording levels for 2018.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	(321,800)	1,366				(320,434)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	545,000	0				545,000
Total Funding	223,200	1,366	0			224,566
Labor Costs	204,346	4,623				208,969
Supplies & Services	18,854	(3,257)				15,597
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	223,200	1,366	0			224,566

Issues on the Horizon for the Department:

Continue to incorporate all older records into the new system and enter grantor/grantee information found in old indexes.
Plan to purchase optical character recognition software from to speed process of entering index information from old records into current system.

Surveyor

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Specific Strategic Issues Addressed

Changing statutory authority (state/feds) impeding local decision-making

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Complete Remonumentation of Lost Corners	Annual Reports	Reestablish at least 15 missing PLSS corners.	12/31/2018
Statutory Corner Maintenance Continued	Annual Reports	Perpetuate at least 5% of total corners in the County annually as per Statutes.	Ongoing annually
Establish Internet Availability of Old and New Records	Annual Reports	Continue recording, maintaining, and updating survey records.	Ongoing
Provide availability of Survey Records via Internet	Annual Reports	Establish and maintain Internet availability of Survey records.	Ongoing
Provide accurate locations for PLSS Corners, County-wide.	Annual Reports	Establish G.P.S. Coordinates on all County PLSS Corners	12/31/2020
Finish Filling In Gaps From Past County Surveyors	Annual Reports	Complete Tie Sheets Database Update	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Surveyor	Continue remonumentation, maintenance, and perpetuation of the PLSS corners. Respond to and resolve issues with regards to PLSS corners and Surveys. Coordinate with Conservation, Planning & Zoning, Land Information, Treasurer, and other Departments as well as with other public and private parties in reviewing Certified Survey Maps, Condominium Plats, and Plats of Survey which have been submitted. Provide information and education to other units of Government and the general public. Coordination and cooperation with Mapping Department, Land Information Officer and Land Records Council in providing for scanning of old and new records, database maintenance, and preparations in an ongoing effort to provide internet access to the public of all County Survey Records.	Wis. Stats. 59.45 and 59.74 Sauk County Code of Ordinances, Ch. 43.65	User Fees / Misc	\$0	1.00	G.P.S. Coordinates Map Production Document scans
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$36,141		
			Operating Expenses	\$45,205		
			TOTAL EXPENSES	\$81,346		
COUNTY LEVY	\$81,346					
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$81,346		
			COUNTY LEVY	\$81,346		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Corner Remonumentation	29	23	15
Corner Maintenance	135	200	200
G.P.S. Coordinates on corners	135	200	200
Review of Plats of Survey	216	230	200

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Document scans Section Corner Tie Sheets and Section Summaries	Annual Reports	142	200	200
G.P.S. Coordinates Map Production - Number of coordinate sets	Annual Reports	135	200	200

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SURVEYOR											
<u>Revenues</u>											
Tax Levy	80,249	81,232	81,619	81,346	81,346	81,346	0	0.00%	None	0	0
Total Revenues	80,249	81,232	81,619	81,346	81,346	81,346	0	0.00%	2018 Total	0	0
<u>Expenses</u>											
Labor	29,127	30,785	26,628	33,045	33,045	33,221	176	0.53%	2019	0	0
Labor Benefits	2,569	2,716	2,271	2,938	2,938	2,920	(18)	-0.61%	2020	0	0
Supplies & Services	32,313	34,250	35,978	45,363	45,363	45,205	(158)	-0.35%	2021	0	0
Addition to Fund Balance	16,240	13,481	16,742	0	0	0	0	0.00%	2022	0	0
Total Expenses	80,249	81,232	81,619	81,346	81,346	81,346	0	0.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: SURVEYOR

Changes and Highlights to the Department's Budget:

With the invaluable hard work and cooperation of Mapping Department Personnel, as well as several LTE personnel the modern County Survey Records are nearly all available through one or another of the County's GIS maps. Historical (Late 1800s and early 1900s) County Survey Records have all been scanned and made available to surveyors working in the county. Continuing forward, the database of scanned historical surveys will need to be organized and hyperlinked, so that they too will be available to all users through one or another of the GIS applications. Efforts are ongoing to refine and enhance processes in cooperation with CPZ, Treasurer, and Mapping personnel with regards to reviewing Certified Survey Maps. Processes are also being created and refined in cooperation with Mapping personnel to complete and then maintain online Survey Records availability. Incoming maps and tie sheets are all now being reviewed and checked for conformance with Federal, State, and County regulations prior to being filed and made available through the online maps.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	81,346	0				81,346
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	81,346	0	0	0	0	81,346
Labor Costs	35,983	158				36,141
Supplies & Services	45,363	(158)				45,205
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	81,346	0	0	0	0	81,346

Issues on the Horizon for the Department:

County Surveyor is continuing to develop a more cooperative relationship with Land Information personnel in creating better and more user friendly connections between County GIS and other online services and county survey records in order to simplify the work of researchers and overall accuracy and availability of information provided by the County through the internet. New efforts are being directed at using GPS derived coordinates to make adjustments in the online Mapping services, such that the visual accuracy will be MUCH improved. During the implementation phase, some inaccuracies in coordinates and/or other mistakes on tie sheets and other documents are being discovered which, in many cases, will require field investigation. Many of the remaining corners in the county without GPS coordinates are in extremely difficult locations and will require increased compensation for private surveyors and / or considerably increased County Surveyor field hours.

Treasurer / Real Property Lister

Department Vision - Where the department would ideally like to be

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

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

To administer and fulfill the duties as defined in the Wisconsin State Statutes. This includes property tax collection; receiving, disbursing and investing county funds; maintenance of assessment rolls, property descriptions and tax parcel maps; completion of tax rolls and tax bills; tax deed land acquisitions and sales; unclaimed funds; monitoring of converted agricultural land; Lottery & Gaming Credit maintenance and Land Records Council representation.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Update of Sauk County Ordinance, Chapter 30.03 Tax Deeded Lands	Smoother transition between the time we take a property and offer it for sale	To update the ordinance to reflect current practices and tighten timeline where we can	8/1/2018
Use internet based sites to sell tax deed properties	Increased exposure will bring increased number of sales and increased dollar amounts	Advertise Tax Deed Properties on Wisconsin Surplus Auction Site and possible other sites	11/1/2018
Link Assessor information to Ascent Land Records Website	The user can view dates and prices of sales, square footage information of the improvements and the year they were built	Many users that to our website need information that only the assessor tracks. This will help reduce many inquiries to our office and further create more of a one-stop shop for the user.	9/1/2018
Add physical (site) addresses to parcels with improvements	Site address searches on our Ascent Land Records will have more results	Contact local municipalities to ensure we have the updated address information	10/1/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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,59.40,59.52,59.54,59.61,59.63,59.64,70.39,77.24,77.89,174.08,174.09,814.6666.0703,75,66.0139,59.69,59.66,25.50,59.62,66.063,70.67,74 etal,990.88.18,59.72,59.20 etal,236.21	Other Revenues	\$858,280	3.00	-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.
			Use of Fund Balance	\$396,100		
			TOTAL REVENUES	\$1,254,380		
			Wages & Benefits	\$212,305		
			Operating Expenses	\$471,877		
			TOTAL EXPENSES	\$684,182		
COUNTY LEVY	(\$570,198)					
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	\$95,365	2.50	-Time to search changes in assessment records for new construction and contact owners regarding eligibility for lottery credit certification.
			TOTAL REVENUES	\$95,365		
			Wages & Benefits	\$185,216		
			Operating Expenses	\$47,754		
			TOTAL EXPENSES	\$232,970		
			COUNTY LEVY	\$137,605		
Totals			TOTAL REVENUES	\$1,349,745	5.50	
			TOTAL EXPENSES	\$917,152		
			COUNTY LEVY	(\$432,593)		

Treasurer / Real Property Lister

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	50,078/3,678	50,100/3,700	50,200/3,775
# of Exempt Parcels	3,887	3,890	3,890
New Certified Survey Maps	89	90	100
New Condominium Plats	-1/-10	3	3
New Annexations	3/7	7	5
New Transportation Plats	5/8	10	10
# Active Managed Forest Land (MFL) Total Orders	785	785	785
# Acres in Managed Forest Land (MFL) - Open	1,954	1,960	1,960
# Acres in Managed Forest Land (MFL) - Closed	46,761	46,800	46,800
Total Managed Forest Land (MFL) Tax	\$277,036	\$278,000	\$280,000
County's share of Managed Forest Land (MFL) Tax	\$14,000	\$14,000	\$14,500
New Ag Use Conversion # Parcels / Revenue (County's portion)	19/\$5,441	20/\$6,000	20/\$6,000
Tax Bills Created	49,108	49,200	49,300
Real Estate Transfer Returns Processed	5,549	5,700	5,800
Tax Receipts Processed	13,046	14,000	14,000
Daily Cash Receipts processed for all County Departments	6,028	6,500	6,500
Accounts Payable Checks Printed and Processed	8,622	8,500	8,500
Direct Deposit Advices Printed and Processed	17,599	17,500	17,500
Payroll Checks Printed and Processed	307	250	200
Credit Card Transactions (payment of property taxes only)	277	200	200
E-Check Transactions (payment of property taxes only)	147	200	200
Plat Books Sold	117	60	5
# Tax Deed letters sent to: delinquent tax payers, banks, state depts, etc. / # parcels (May 1st each year)	162 letters/106 parcels	148 letters/88 parcels (actual)	160 letters/100 parcels
# Tax Deeds taken by the County	26 (8 repurchased)	50	30
\$\$ Sale Book (September 1st of each year)	\$1,666,929.49	\$1,400,000.00	\$1,400,000.00
# of properties in the Sale Book	1,357	1,200	1,100

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Average rate of investments	The higher the rate, the more interest income earned	0.62%	0.75%	1.00%
Time to process individual daily cash entries	Measures the amount of time spent on this task	2 minutes/entry	2 minutes/entry	1 1/2 minutes
Sale book value as a % of total taxes	Indication of how current tax year payments are being paid	1.37%	1.15%	1.15%
Tax deeds taken as a % of delinquent properties on May 1st	Indication of how many possible tax deed properties we may be taking in October of that year	25.00%	57.00%	30.00%
Time to check eligibility for Lottery Credit Certification	Indication of how long to administer the Lottery Credit Certification. Lottery Credits in general are a lot of work	5-15 minutes	5-15 minutes	5-15 minutes
Average Percentage of Employees using Direct Deposit	With Direct Deposit, we do not have to re-print lost or damaged checks	98%	99%	99%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
TREASURER											
<u>Revenues</u>											
Tax Levy	(340,867)	(369,621)	(295,449)	(255,400)	(255,400)	(432,593)	(177,193)	-69.38%	None	0	0
Other Taxes	882,405	792,223	630,132	473,060	460,000	445,005	(14,995)	-3.26%			
Grants & Aids	124,874	125,774	125,163	127,346	109,000	124,000	15,000	13.76%	2018 Total	0	0
Fees, Fines & Forfeitures	922	3,354	5,441	4,000	4,000	5,000	1,000	25.00%			
User Fees	30,464	23,161	21,181	17,600	17,000	13,640	(3,360)	-19.76%			
Intergovernmental	13,493	16,627	202,921	24,000	22,000	24,000	2,000	9.09%	2019	0	0
Interest	100,734	134,064	218,298	250,000	150,000	330,000	180,000	120.00%	2020	0	0
Miscellaneous	14,640	56,096	65,056	0	0	12,000	12,000	0.00%	2021	0	0
Use of Fund Balance	0	0	0	0	8,868	396,100	387,232	4366.62%	2022	0	0
Total Revenues	826,665	781,677	972,743	640,606	515,468	917,152	401,684	77.93%			
<u>Expenses</u>											
Labor	322,133	300,407	237,284	278,398	278,398	283,718	5,320	1.91%			
Labor Benefits	130,218	94,950	92,333	109,406	109,406	113,802	4,396	4.02%			
Supplies & Services	116,358	212,462	157,729	147,296	127,664	519,632	391,968	307.03%			
Addition to Fund Balance	257,956	173,859	485,396	105,506	0	0	0	0.00%			
Total Expenses	826,665	781,677	972,743	640,606	515,468	917,152	401,684	77.93%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

1. Real Estate Chargebacks: Several real estate chargebacks have been approved by the State for payback to the municipalities in 2018, total increase in budget is expected to be \$392,232
2. Investments: Interest rates are on the rise and expected to continue to increase. Principle investment remain consistent.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			RE Chargebacks	Investments		
Tax Levy	(255,400)	6,675	(3,868)	(180,000)		(432,593)
Use of Fund Balance or Carryforward Funds	8,868	(8,868)	396,100			396,100
All Other Revenues	762,000	11,645		180,000		953,645
Total Funding	515,468	9,452	392,232	0	0	917,152
Labor Costs	387,804	9,717				397,521
Supplies & Services	127,664	(265)	392,232			519,631
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	515,468	9,452	392,232	0	0	917,152

Issues on the Horizon for the Department:

Planning for Interest rate continue to increase.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WORKERS' COMPENSATION											
<u>Revenues</u>											
Intergovernmental	261,510	268,480	197,873	226,916	284,779	235,333	(49,446)	-17.36%	None	0	0
Miscellaneous	0	500	0	0	0	0	0	0.00%			
Use of Fund Balance	9,736	0	20,946	19,852	0	0	0	0.00%	2018 Total	0	0
Total Revenues	271,246	268,980	218,819	246,768	284,779	235,333	(49,446)	-17.36%			
<u>Expenses</u>											
Supplies & Services	271,246	148,953	218,819	246,768	284,779	235,333	(49,446)	-17.36%	2019	0	0
Addition to Fund Balance	0	120,027	0	0	0	0	0	0.00%	2020	0	0
									2021	0	0
									2022	0	0
Total Expenses	271,246	268,980	218,819	246,768	284,779	235,333	(49,446)	-17.36%			
Beginning of Year Fund Balance	712,279	702,543	822,570	801,624		781,772					
End of Year Fund Balance	702,543	822,570	801,624	781,772		781,772					

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Workers Compensation

Changes and Highlights to the Department's Budget:

Sauk County began self insuring for workers compensation in 2008. Beginning in 2010, the workers compensation rates charged to departments were reduced by 61.86% due to adequate reserves being accumulated in 2008 and 2009. Rates for 2018 can remain relatively stable. So long as the County maintains an adequate balance, the rates can remain low in future years.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	284,779	(49,446)				235,333
Total Funding	284,779	(49,446)	0	0	0	235,333
Labor Costs	0	0				0
Supplies & Services	284,779	(49,446)				235,333
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	284,779	(49,446)	0	0	0	235,333

Issues on the Horizon for the Department:

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

**Health & Human Services (Supportive Services) Functional Group
2018 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

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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
Declining/unpredictable financial support (highways, medicaid, other)
Maintain transportation network and services (Baraboo highway shop, other transportation networks, broadband)
Changing statutory authority (state/feds) impeding local decision-making
Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)
Partnerships with outside agencies (drugs, interoperability)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
85% of I & A Enrollment and Options Counseling clients returning surveys will report that the I & A specialist provided good to excellent services	review quarterly surveys and tally results	1. Develop and I & A survey that meets State ORCD requirements. 2. submit survey at end of each quarter to those clients who went through Options Counseling with I & A specialist 3. Tally and report findings to oversight committee	12/31/2018
85% of all clients returning transportation surveys will report very good to excellent services	Review and report client responses quarterly.	1) Clients will have access to surveys on buses, and volunteer escort riders will have surveys mailed to them annually.	12/31/2018
Provide survey questionnaires to all clients served by Elder Benefit Specialists and Disability Benefit specialists. 85% of all surveys returned will report excellent service provided by the EBS and DBS staff member	Review and report client responses quarterly.	1) Existing surveys will be distributed by EBS/DBS at close of meeting with client, encouraging client to complete survey. Tally results quarterly.	12/31/2018
85% of all home delivered meal surveys returned will report very good to excellent meal quality.	Measured annually with GWAAR survey	1. Submit surveys to all home delivered meal clients, tally results and report annually.	12/31/2018
85% of all Caregivers receiving supportive services from the ADRC will report good to excellent service provided by ADRC staff.	Measured annually.	1. Submit surveys to all clients entered into the SAMS database as receiving some type of caregiver service. To be done annually.	12/31/2018

Aging & Disability Resource Center

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Aging & Disability Specialist	<p>This program supports older adults and adults with disabilities in facing the complicated array of challenges, choices and decisions by assessing their needs, identifying the most appropriate services to meet their needs, and acting as a vital link between the consumer and service providers to ensure their needs are met. The services provided include 1) short-term care coordination (less than 30 days), 2) transitional and planning services for young adults with disabilities as they leave the school and children's long-term support systems and enter the adult long-term care system, 3) public education and outreach to older adults and adults with disabilities who are isolated, 4) community agencies and services providers in order to promote the use of the ADRC, 5) long-term care options counseling, 6) consultation to individuals seeking admission to substitute care settings and 7) screening for and assistance with enrollment in the adult long-term care system.</p> <p>AddLIFE Today! Newsmagazine: The bimonthly publication features event announcements, educational material, benefit program updates, information about available services and other topics of interest to older adults, adults with disabilities, veterans and their families. Circulation: 5,800 printed and mailed, 800 sent electronically.</p>	ADRC Contract	User Fees / Misc	\$0	7.17	
			Grants	\$623,979		
			TOTAL REVENUES	\$623,979		
			Wages & Benefits	\$602,661		
			Operating Expenses	\$54,131		
			TOTAL EXPENSES	\$656,792		
COUNTY LEVY	\$32,813					
Transportation	<p>Coordinated, multi-modal transportation services are provided to individuals with driving limitations due to disability or infirmity of age for medical appointments, business errands, shopping, socialization and enrichment.</p>	Wis Dept of Transportation/Family Care Contracts	User Fees / Misc	\$122,000	4.06	
			Grants	\$212,500		
			TOTAL REVENUES	\$334,500		
			Wages & Benefits	\$209,657		
			Operating Expenses	\$155,817		
			TOTAL EXPENSES	\$365,474		
COUNTY LEVY	\$30,974					
Congregate Meals	<p>Guests are provided a minimum of one-third of the established recommended dietary allowances, as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Dining centers also act as a conduit for positive social contacts. Older adults are provided this service on a payment-by-donation basis, while all others pay the full cost of the meal and associated services.</p>	Older Americans Act	User Fees / Misc	\$21,200	1.98	
			Grants	\$97,598		
			TOTAL REVENUES	\$118,798		
			Wages & Benefits	\$77,909		
			Operating Expenses	\$105,412		
			TOTAL EXPENSES	\$183,321		
COUNTY LEVY	\$64,523					
Home Delivered Meals	<p>Participants who qualify for home-delivered meals are those who are essentially homebound and unable to prepare meals for themselves. These participants are provided a minimum of one-third of the established recommended dietary allowances, as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Older adults are provided this service on a payment-by-donation basis while all others pay the full cost of the meal and associated services.</p>	Older Americans Act	User Fees / Misc	\$88,500	2.76	
			Grants	\$135,747		
			TOTAL REVENUES	\$224,247		
			Wages & Benefits	\$108,923		
			Operating Expenses	\$216,197		
			TOTAL EXPENSES	\$325,120		
COUNTY LEVY	\$100,873					

Aging & Disability Resource Center

Home & Community Based Services	<p>Emergency Preparedness: Information is disseminated to older adults and adults with disabilities through a variety of means to educate them about how to prepare for a variety of emergency scenarios.</p> <p>Helping Hand at Home: Information is disseminated to older adults and adults with disabilities about available chore services within Sauk County communities.</p> <p>Telephone Reassurance: Provides brief, regular telephone contact for persons who are homebound, live alone or are the family caregiver of an older adult. The goal is to check the daily well-being, identify needs of the individual as they occur and notify those who can help when appropriate. Older adults are provided this service on a payment by donation basis while all others pay the full cost of services.</p>	GWAAR Contract	User Fees / Misc	\$200	0.40
			Grants	\$30,031	
			TOTAL REVENUES	\$30,231	
			Wages & Benefits	\$28,471	
			Operating Expenses	\$9,584	
			TOTAL EXPENSES	\$38,055	
			COUNTY LEVY	\$7,824	
Elder Benefits Specialist	<p>Free advocacy and assistance are provided to senior adults age 60 or older who live in Sauk County. Elder Benefit Specialists assist with issues related to public and private benefits to which they are entitled due to age, disability, or financial factors. Elder Benefit Specialists provide information and assistance on a broad range of public benefit programs, including Medicare, Medicaid, Social Security retirement, Supplemental Security Income, FoodShare, and SeniorCare. They provide information on program eligibility criteria, assistance applying for benefits, and appealing benefit denials or incorrect benefit amounts. Elder Benefit Specialists may offer assistance and advocacy to senior adults age 60 or over in the areas of consumer debt, landlord/tenant law, and private insurance. Elder Benefit Specialists receive in-depth, ongoing training. Program attorneys provide legal supervision and support to Elder Benefit Specialists and work closely with them to ensure high-quality advocacy and representation of senior adult clients in the program.</p>	Wis Statutes 46.81	User Fees / Misc	\$0	2.05
			Grants	\$142,408	
			TOTAL REVENUES	\$142,408	
			Wages & Benefits	\$191,833	
			Operating Expenses	\$11,148	
			TOTAL EXPENSES	\$202,981	
			COUNTY LEVY	\$60,573	
Disability Benefits Specialist	<p>This program provides adults with disabilities advocacy, benefits counseling and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.</p>	ADRC Contract	Grants	\$184,526	2.10
			TOTAL REVENUES	\$184,526	
			Wages & Benefits	\$197,913	
			Operating Expenses	\$8,626	
			TOTAL EXPENSES	\$206,539	
COUNTY LEVY	\$22,013				
National Family Caregiver Support Program	<p>This program provides a continuum of services designed to meet the unique needs of the caregiver and help reduce or eliminate the occurrence of caregiver stress and burnout. Services include a support group, education and respite care.</p>	GWAAR Contract	Grants	\$25,705	0.45
			TOTAL REVENUES	\$25,705	
			Wages & Benefits	\$30,592	
			Operating Expenses	\$10,493	
			TOTAL EXPENSES	\$41,085	
COUNTY LEVY	\$15,380				
Prevention	<p>Individuals are assessed to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies that may assist with early intervention activities. Through evidence-based health promotion and disease prevention programs, participants learn to make lifestyle changes that are proven to prevent the onset of or manage existing chronic conditions and their symptoms, thus reducing the need for more expensive long-term care. Programs include "Living Well with Chronic Conditions", "Stepping On" (fall prevention) and "Healthy Eating for Successful Living in Older Adults."</p>	Older Americans Act	User Fees / Misc	\$450	0.10
			Grants	\$4,199	
			TOTAL REVENUES	\$4,649	
			Wages & Benefits	\$6,272	
			Operating Expenses	\$2,154	
			TOTAL EXPENSES	\$8,426	
COUNTY LEVY	\$3,777				
Outlay	<p>Building Remodeling</p>	450,000	Grants	\$213,673	
			Transfer from General Fund	\$186,215	
			Use of Fund Balance	\$50,112	
			TOTAL REVENUES	\$450,000	
			Operating Expenses	\$450,000	
			TOTAL EXPENSES	\$450,000	
COUNTY LEVY	\$0				
Totals			TOTAL REVENUES	\$2,139,043	21.07
			TOTAL EXPENSES	\$2,477,793	
			COUNTY LEVY	\$338,750	

Aging & Disability Resource Center

Output Measures - How much are we doing?			
Description	2016 actual	2017 Estimate	2018 budget
AddLIFE Today! Newsmagazine - Total Circulation (Mailed/Emailed) will reduce from every other month circulation to quarterly	7,200	7,200	7,200
Disability Benefit Specialist Program - Total Cases Served	794	650	700
Elderly Benefit Specialist Program - Total Individuals Served* * first 1/2 of 2016 data unavailable due to state switching database	1270	1200	1200
Information & Assistance Program - Total Contacts/unduplicated clients	7,752 / 9,392	7,600 / 13,000	8,000/ 14,000
National Family Caregiver Support Program - Total Unduplicated Respite Scholarship Recipients / Support Group Participants	28	10	32
Nutrition Programs - Total Congregate Unduplicated Eligible Individuals	461	425	450
Nutrition Programs - Total Home Delivery Unduplicated Eligible Individuals	383	395	395
Nutrition Programs - Total Congregate Meals	19,961	16,200	19,000
Nutrition Programs - Total Home Delivery Meals	38,759	37,700	38,000
Prevention Program - Total Classes Held / Unduplicated Participants	1/9	4/40	6/60
Transportation Programs - Total Rides (All Services)	21,289	17,825	21,000
Volunteer hours	15,924	20,327	16,000

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
ADRC Unit: Disability Benefit Specialist Monetary Impact to Sauk County	These are federal and state funds to individuals residing in Sauk County. Long Term Care enrollments are less than 10% of clients. This means that medicaid paid Long Term Care costs are contained.	\$2,681,801	\$260,000	\$2,600,000
Older Americans Act Unit: Elder Benefit Specialist Program Monetary Impact to Sauk County		\$6,427,317	\$480,000	\$4,800,000
Volunteer hours/value of hours		\$376,825	\$475,000.00	\$425,000.00

	2014	2015	2016	2017	2017	2018	\$ Change	% Change		Total	Property
	Actual	Actual	Actual	Estimated	Modified	Budget	from 2017	from 2017	Outlay	Expense	Tax Levy
					Budget	Budget	Modified to	Modified to		Amount	Impact
							2018 Budget	2018 Budget			
AGING & DISABILITY RESOURCE CENTER											
<u>Revenues</u>											
Tax Levy	171,138	241,939	242,704	272,581	272,581	338,749	66,168	24.27%	Office remodel	450,000	0
Grants & Aids	1,416,172	1,514,124	1,372,196	1,449,093	1,491,907	1,670,366	178,459	11.96%			
User Fees	87,661	79,804	166,814	170,028	143,710	164,000	20,290	14.12%	2018 Total	450,000	0
Intergovernmental	4,210	5,880	7,297	4,000	6,700	4,500	(2,200)	-32.84%			
Donations	74,822	81,366	75,304	66,703	70,000	63,650	(6,350)	-9.07%			
Interest	0	7	11	3	0	0	0	0.00%	2019	55,000	0
Miscellaneous	7,052	363	214	200	200	200	0	0.00%	2020	0	0
Transfer from Other Funds	0	0	0	0	0	186,215	186,215	0.00%	2021	0	0
Use of Fund Balance	131,912	0	0	0	7,000	50,112	43,112	615.89%	2022	0	0
Total Revenues	1,892,967	1,923,482	1,864,540	1,962,608	1,992,098	2,477,792	485,694	24.38%			
<u>Expenses</u>											
Labor	860,218	768,847	964,181	1,010,315	1,053,428	1,087,232	33,804	3.21%			
Labor Benefits	350,967	299,958	303,037	352,202	339,692	366,996	27,304	8.04%			
Supplies & Services	681,782	744,930	523,071	554,539	563,978	573,564	9,586	1.70%			
Capital Outlay	0	26,014	0	35,000	35,000	450,000	415,000	1185.71%			
Addition to Fund Balance	0	83,733	74,251	10,552	0	0	0	0.00%			
Total Expenses	1,892,967	1,923,482	1,864,540	1,962,608	1,992,098	2,477,792	485,694	24.38%			
Beginning of Year Fund Balance	391,221	259,309	343,042	417,293		427,845					
End of Year Fund Balance	259,309	343,042	417,293	427,845		377,733					

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

DEPARTMENT: AGING & DISABILITY RESOURCE CENTER (ADRC)

Changes and Highlights to the Department's Budget:

There are no major changes to the department's staffing. The major increase is staff wages/benefits which totals \$78,835, and anticipated revenue cuts of approximately \$23,474, due to a projected decrease of Federal Financial Participation (FFP) funds. FFP funds are medicaid reimbursable. Net expenses are \$9,584 more than 2017's budget, reflected in transportation. An additional \$10,000 is allocated to \$5,000 in taxi tickets and \$5,000 in volunteer escort driver. These increases are needed to accommodate the growing elderly population who no longer drive. Space Remodel is a major change in 2018, receiving partial funding from the state, with the balance from the General Fund.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Taxi Tickets	Drivers	Space Remodel	
Tax Levy	272,581	66,169				338,750
Use of Fund Balance or Carryforward Funds	7,000	(7,000)			50,112	50,112
All Other Revenues	1,712,517	(33,474)	5,000	5,000	399,888	2,088,931
Total Funding	1,992,098	25,695	5,000	5,000	450,000	2,477,793
Labor Costs	1,393,120	61,111				1,454,231
Supplies & Services	563,978	(416)	5,000	5,000		573,562
Capital Outlay	35,000	(35,000)			450,000	450,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,992,098	25,695	5,000	5,000	450,000	2,477,793

Issues on the Horizon for the Department:

Space for privacy and confidentiality continues to be an issue at the ADRC. Most of the aging and transportation staff have relocated to the basement level suite of offices to help accommodate these needs.

As the baby boomers become the "Silver Tsunami," the ADRC finds itself with more clients with significant needs. Since the ADRC's primary focus is to help reduce the cost of Long Term Care by keeping people in their homes with services coming into the home versus costly nursing home stays, the meal program and other supportive services will become even more important. As needs increase, state and federal funding remains flat.

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	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Maintain performance standards to realize maximum incentives.	Exceeded 90% and maximized incentive money	Receipt of performance money based on: 90% Paternity establishment rate	Ongoing
	Exceeded 80% and maximized incentive money	80% Court order rate	
	Exceeded 80% and maximized incentive money	80% Current support collection rate	
	Exceeded 80% and maximized incentive money	80% Collection rate on Arrears	

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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	\$751,563	11.00	
			User Fees	\$15,200		
			TOTAL REVENUES	\$766,763		
			Wages & Benefits	\$689,860		
			Operating Expenses	\$239,993		
			TOTAL EXPENSES	\$929,853		
			COUNTY LEVY	\$163,090		
Totals			TOTAL REVENUES	\$766,763	11.00	
			TOTAL EXPENSES	\$929,853		
			COUNTY LEVY	\$163,090		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Number of active IV-D cases	3,565	3,521	3,600

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Paternity Establishment Rate (90%)	The agency exceeded the benchmarks set by the State (90%)	112.04%	111.50%	111.50%
Court Order Establishment Rate (80%)	The agency exceeded the benchmarks set by the State (80%).	90.07%	90.50%	90.50%
Collection of Current Support (80%)	The agency exceeded the benchmarks set by the State (80%).	81.47%	81.00%	81.00%
Collection of Arrears (80%)	The agency exceeded the benchmarks set by the State (80%).	81.97%	80.00%	80.00%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CHILD SUPPORT											
<u>Revenues</u>											
Tax Levy	167,576	164,268	169,337	173,918	173,918	163,090	(10,828)	-6.23%	None	0	0
Grants & Aids	702,941	711,663	741,321	753,935	744,810	751,563	6,753	0.91%			
User Fees	15,732	16,672	18,733	15,200	15,200	15,200	0	0.00%	2018 Total	0	0
Miscellaneous	645	510	632	0	0	0	0	0.00%			
Total Revenues	886,894	893,113	930,023	943,053	933,928	929,853	(4,075)	-0.44%	2019	0	0
<u>Expenses</u>											
Labor	419,862	455,384	485,776	470,456	483,818	494,735	10,917	2.26%	2020	0	0
Labor Benefits	205,131	199,181	194,154	190,840	202,452	195,125	(7,327)	-3.62%	2021	0	0
Supplies & Services	202,446	202,681	207,666	243,658	247,658	239,993	(7,665)	-3.09%	2022	0	0
Addition to Fund Balance	59,455	35,868	42,427	38,099	0	0	0	0.00%			
Total Expenses	886,894	893,113	930,023	943,053	933,928	929,853	(4,075)	-0.44%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

For 2018, we expect no change in the 66% federal match on agency expenses. Additionally, although the State budget has not been passed at this time, it is expected that there will not be any changes to GPR funding for the 2017 - 2019 biennial state budget.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	173,918	(10,828)				163,090
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	760,010	6,753				766,763
Total Funding	933,928	(4,075)		0	0	929,853
Labor Costs	686,270	3,590				689,860
Supplies & Services	247,658	(7,665)				239,993
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	933,928	(4,075)		0	0	929,853

Issues on the Horizon for the Department:

The agency is in the beginning stages of negotiating a Memorandum of Understanding with the Ho-Chunk Nation Child Support Agency to begin transferring any qualifying cases to their new agency. This will lead to a decrease in child support cases in Sauk County. Depending on the size of the decrease, this could potentially impact our performance outcomes and thus, our ability to obtain full funding. Depending on the duration of the contract, this may cause issues for several years into the future. The full impact is unknown at this time.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DOG LICENSE FUND											
<u>Revenues</u>											
Licenses & Permits	27,108	27,314	25,898	24,000	28,000	24,000	(4,000)	-14.29%	None	0	0
Use of Fund Balance	164	0	1,228	0	0	0	0	0.00%			
Total Revenues	<u>27,272</u>	<u>27,314</u>	<u>27,126</u>	<u>24,000</u>	<u>28,000</u>	<u>24,000</u>	<u>(4,000)</u>	<u>-14.29%</u>	2018 Total	<u>0</u>	<u>0</u>
<u>Expenses</u>											
Supplies & Services	27,272	27,187	27,126	23,535	28,000	24,000	(4,000)	-14.29%	2019	0	0
Addition to Fund Balance	0	127	0	465	0	0	0	0.00%	2020	0	0
Total Expenses	<u>27,272</u>	<u>27,314</u>	<u>27,126</u>	<u>24,000</u>	<u>28,000</u>	<u>24,000</u>	<u>(4,000)</u>	<u>-14.29%</u>	2021	0	0
									2022	0	0
Beginning of Year Fund Balance	1,265	1,101	1,228	0		465					
End of Year Fund Balance	1,101	1,228	0	465		465					

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: DOG LICENSE

Changes and Highlights to the Department's Budget:

2018 Dog license revenues have decreased from \$28,000.00 to \$24,000.00 due to decreased dog license purchases. Retained fees, net of expenses, are forwarded to the Humane Society for operation of the animal shelter.

	2016 Revised Budget	Cost to Continue Operations in 2017	Change 1	Change 2	Change 3	2017 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	28,000	(4,000)				24,000
Total Funding	28,000	(4,000)	0	0	0	24,000
Labor Costs	0	0				0
Supplies & Services	28,000	(4,000)				24,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	28,000	(4,000)	0	0	0	24,000

Issues on the Horizon for the Department:

Environmental Health

Department Vision - Where the department would ideally like to be
The Sauk County Health Department will be an independent, nationally accredited health department that builds and sustains a healthy diverse community.

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 through collaboration 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

Specific Strategic Issues Addressed
Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)
Placemaking to support economic development
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
Declining/unpredictable financial support (highways, medicaid, other)
Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
Changing statutory authority (state/feds) impeding local decision-making
Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)
Partnerships with outside agencies (drugs, interoperability)
Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Prevent communicable disease exposure and injury at licensed retail food and recreational establishments in Sauk County.	Track completion rate of inspections. Respond to all complaints and reported illness and injury associated with licensed facilities.	Conduct an annual routine inspection at 100% of facilities licensed by Environmental Health. Respond to 100% of complaints and reported illness or injury associated with licensed facilities.	6/30/2018
Evaluate and build Inspection and Licensing program through Quality Improvement and Performance Management Process.	Complete Quality Improvement (QI) projects in the inspection program.	Assure establishments have met Virginia Gerame Baker Act requirements.	7/1/2018
Assure a safe drinking water supply for Sauk County.	Track completion rate of well water testing and well inspections for the DNR Transient Non-Community (TNC)	Meet all DNR contract requirements.	12/31/2018
Work with the entire Health Department to become a Level III Health Department.	Obtain Level III Health Department status.	Complete documentation to prove requirements of the 140 rule have been met.	3/1/2018

Program Evaluation																					
Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)																
Human Health Hazards	Assessments and abatement of environmental concerns, utilizing the Wisconsin State Statutes and County Ordinance Ch 28, "Human Health Hazards". Human Health Hazards can include the following: discharge of toxic substances to the environment, contamination of drinking water, unsanitary housing conditions, discharge of raw sewage, improper garbage or solid waste disposal, and harboring disease carrying insects and vermin.	254.59 Sauk Co. Ord. Ch 28	<table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$22,741</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$6,085</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$28,826</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$28,826</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$22,741	Operating Expenses	\$6,085	TOTAL EXPENSES	\$28,826	COUNTY LEVY	\$28,826	0.35	32 investigations of the 207 contacts for Nuisances/Human Health Hazards in 2016. The number of contacts is a 25% increase from 2015.
User Fees / Misc.	\$0																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$0																				
Wages & Benefits	\$22,741																				
Operating Expenses	\$6,085																				
TOTAL EXPENSES	\$28,826																				
COUNTY LEVY	\$28,826																				

Environmental Health

Lead & Rabies	The lead program responds to reports of lead poisoning and Elevated Blood Lead Level (EBLL) as defined in State Statute 254.11. A household with a lead poisoned child is offered a preventative home visit to help reduce the child's lead level. A household with an EBLL (higher levels of lead poisoning) child shall receive a EBL investigation including an environmental assessment. Written orders shall be issued to abate all lead hazards. Rabies exposures are caused by warm blooded animal bites. Once a bite is reported an investigation is conducted. Client education is provided and potential quarantine and testing of the animal.	Ch. 254.166 CH 95.21	User Fees / Misc.	\$0	0.28	There were 26 contacts regarding lead, 11 issues investigated, and 3 home lead inspections completed in 2016. There were 211 total bites reports in 2016. 125 animals were quarantined, 60 tested.
			Grants	\$2,496		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$2,496		
			Wages & Benefits	\$23,046		
Operating Expenses	\$2,905					
			TOTAL EXPENSES	\$25,951		
			COUNTY LEVY	\$23,455		
Body Art Inspections and Licensing	Tattooing, body piercing, and other body art present a significant health hazard to the public due to the potential spread of blood borne pathogens. DSPS 221 has been promulgated for the purpose of regulating tattoo artists and body piercing establishments in order to protect public health and safety. Sauk County Ordinance Chapter 30 grants the Health Department additional regulatory authority over other body art procedures.	DSPS 221 CH 252.23 & 252.24 Sauk Co Ord Ch 30	User Fees / Misc.	\$1,380	0.01	In 2016, 27 contacts and 5 issues were identified for tattoo and body piecing establishments. Nine routine inspections for tattoo/piercing were completed.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,380		
			Wages & Benefits	\$887		
Operating Expenses	\$479					
			TOTAL EXPENSES	\$1,366		
			COUNTY LEVY	(\$14)		
Radon	Radon is the second leading cause of lung cancer. The Sauk County Health Department serves as a Radon Information Center (RIC) for Columbia and Sauk Counties. Sauk County assists in evaluating the scope of our local radon problems by selling radon test kits and collecting test results. Education and awareness is provided to the public.	Ch 254.34	User Fees / Misc.	\$1,500	0.09	In 2016 - 77 radon kits were provided to the public. There was 1 problem addressed and 56 contacts and 32 homes mitigated.
			Grants	\$7,719		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$9,219		
			Wages & Benefits	\$7,146		
Operating Expenses	\$2,016					
			TOTAL EXPENSES	\$9,162		
			COUNTY LEVY	(\$57)		
Full Agent Inspection & Licensing	On July 1, 2017 the Sauk County Health Department became a full agent of the Wisconsin Department of Agriculture, Trade and Consumer Protection for Food Service and Recreational Licensing. Under this contract, Sauk County licenses, inspects, and investigates complaints and implements enforcement actions for retail food establishments, pools and water attractions, lodging facilities, and campgrounds.	ATCP 72 ATCP 73 ATCP 75 ATCP 76 ATCP 78 ATCP 79 ATCP 75 Appendix	User Fees / Misc.	\$517,795	6.53	504 establishments were inspected and licensed in 2016.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$517,795		
			Wages & Benefits	\$477,422		
Operating Expenses	\$34,274					
			TOTAL EXPENSES	\$511,696		
			COUNTY LEVY	(\$6,099)		
DNR Well Water	Well water systems deemed to meet the definition of a transient non-community system are tested for bacteria and nitrates annually.	NR 812	User Fees / Misc.	\$0	0.22	In 2016 - 138 wells were sampled.
			Grants	\$28,415		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$28,415		
			Wages & Benefits	\$14,576		
Operating Expenses	\$13,677					
			TOTAL EXPENSES	\$28,253		
			COUNTY LEVY	(\$162)		
Totals			TOTAL REVENUES	\$559,305	7.48	
			TOTAL EXPENSES	\$605,254		
			COUNTY LEVY	\$45,949		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimated	2018 Budget
Number of DHS Limited Agent facilities inspected	369	184 (Ltd Agent Program Ended 6/30/17)	0
Number of DATCP facilities inspected	163	1,185	1,200
Number of DNR Well Inspections	141	143	145
Environmental Health Hazard Investigations and Follow Up (total of all contacts and issues)	207	225	250

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimated	2018 Budget
Percentage of establishments inspected through the Limited Agent contract.	Contract ended.	100%	100%	Contract ended
Percentage of establishments inspected through the DATCP program.	All facilities listed on the contract had an inspection.	100%	100%	100%
Percentage of wells tested through the DNR Well Water program.	All the wells listed in the contract had a water test completed.	100%	100%	100%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ENVIRONMENTAL HEALTH											
<u>Revenues</u>											
Tax Levy	10,105	34,165	33,373	32,955	32,955	45,949	12,994	39.43%	None	0	0
Grants & Aids	184,391	214,063	275,774	36,761	48,397	38,630	(9,767)	-20.18%			
Licenses & Permits	67,582	71,334	74,152	515,995	469,480	517,135	47,655	10.15%	2018 Total	0	0
User Fees	1,074	1,368	1,663	1,500	1,500	1,500	0	0.00%			
Intergovernmental	20,816	30,273	31,974	0	0	0	0	0.00%			
Miscellaneous	5,593	7,108	13,328	2,500	0	2,040	2,040	0.00%	2019	0	0
Use of Fund Balance	0	0	24,194	82,077	82,077	0	(82,077)	-100.00%	2020	0	0
									2021	0	0
									2022	0	0
Total Revenues	289,561	358,311	454,458	671,788	634,409	605,254	(29,155)	-4.60%			
<u>Expenses</u>											
Labor	159,609	196,763	287,795	353,722	353,631	404,206	50,575	14.30%			
Labor Benefits	58,556	71,395	105,993	142,565	142,565	141,612	(953)	-0.67%			
Supplies & Services	37,105	41,741	60,670	150,501	138,213	59,436	(78,777)	-57.00%			
Capital Outlay	0	0	0	25,000	0	0	0	0.00%			
Addition to Fund Balance	34,291	48,412	0	0	0	0	0	0.00%			
Total Expenses	289,561	358,311	454,458	671,788	634,409	605,254	(29,155)	-4.60%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

We are currently reimbursing State DATCP at 10% of the state fee. With the passage of the 2017-2019 State budget there is a potential for the DATCP state fee to reimburse 20% of the State fee.
 One Intern for the DNR Water program and working in DATCP to identify and report areas of unlicensed facilities.
 25% Increase in Reported Health Hazards.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	32,955	12,994				45,949
Use of Fund Balance or Carryforward Funds	82,077	(82,077)				0
All Other Revenues	519,377	39,928				559,305
Total Funding	634,409	(29,155)		0	0	605,254
Labor Costs	496,196	49,622				545,818
Supplies & Services	138,213	(78,777)				59,436
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	634,409	(29,155)	0	0	0	605,254

Issues on the Horizon for the Department:

Environmental Health Technician expected to become a Registered Sanitarian in 2019.

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. We continue to look for options for campus expansion that will best serve the residents of Sauk County. 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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)
Declining/unpredictable financial support (highways, medicaid, other)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Continue our strong presence in the community to maintain visibility of the Sauk County Health Care Center.	Question added to admission assessment form indicating how resident chose our facility.	Continue to hold 4 public relations events per year; at least 1 per quarter. The HCC management staff will review and add appropriate ways to enhance visibility through newspaper, community event involvement and radio.	12/31/2018
Improve staffing efficiencies throughout the facility.	Departments will remain within their budgeted dollars while improving options for internal advancement and overall employee satisfaction. Employee turnover rate will decrease by 2%	To improve staffing efficiencies by revising and redefining team members' roles and responsibilities throughout the facility. Continue to review current staffing systems and continue to research and recommend best practice staffing models. The staffing model recommendations shall take the following into consideration: Occupancy, resident centered high quality care, resident acuity, overtime reduction, and decreased employee turnover.	12/31/2018
Develop a strategic plan for the Sauk County Health Care Center.	Board of Trustees will begin needs assessment and planning to further develop campus in 2018 that will begin construction in early 2019	Continue working with Board of Trustees, Functional Group and Sauk County Board of Supervisors to determine the feasibility and probability of a campus expansion option for the Sauk County Health Care Campus that address the issue of affordable housing for Sauk County.	ongoing
Continual review for additional revenue streams to offset costs of the Sauk County Health Care Center	Leading Choice Network Participation with expectation to increase referral options and increase occupancy rate overall	Contact and explore relationships/contracts with insurance companies, hospice, outpatient therapy and other groups 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.	Rehospitalization rate tracked since 2014. 2016 rate 7.0% 2017 rate to date 6.3%. Maintain rate as this is well below state average of 18.8% and national average of 21.1%	Work on reducing readmission rates for SCHCC. Explore Accountable Care Organizations and determine where SCHCC will be best aligned for sustainability	12/31/2018

Health Care Center

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 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.	HFS 132	User Fees / Bad Debt / Misc	(\$35,000)	3.00	
			Grants	\$726,877		
			Sales Tax from Gen'l Fund for Debt Service	\$1,132,167		
			Other Revenues & Bed Tax	(\$155,480)		
			Use of Fund Balance	\$730,000		
			TOTAL REVENUES	\$2,398,564		
			Wages & Benefits	\$215,366		
			Operating Expenses	\$1,399,425		
			Debt Service	\$1,132,167		
			TOTAL EXPENSES	\$2,746,958		
COUNTY LEVY	\$348,394					
Human Resources	Responsible for assisting department heads with the resolution of employee issues, hiring and orienting new employees, and payroll and benefits tasks.	HFS 132	User Fees / Misc	\$0	1.00	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$77,713		
			Operating Expenses	\$11,750		
			TOTAL EXPENSES	\$89,463		
COUNTY LEVY	\$89,463					
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.	HFS 132	User Fees / Misc	\$7,164,016	89.82	
			Grants	\$0		
			TOTAL REVENUES	\$7,164,016		
			Operating Expenses	\$504,500		
			TOTAL EXPENSES	\$5,819,066		
COUNTY LEVY	(\$1,344,950)					
Occupational Therapy	Enhances the lives of residents by keeping them at their highest functional level by providing skilled therapy and restorative care.		User Fees / Misc	\$0	1.00	
			TOTAL REVENUES	\$0		
			TOTAL EXPENSES	\$216,999		
			COUNTY LEVY	\$216,999		
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.	HFS 132	User Fees / Misc	\$3,100	3.90	
			Grants	\$0		
			TOTAL REVENUES	\$3,100		
			Operating Expenses	\$13,250		
			TOTAL EXPENSES	\$288,574		
COUNTY LEVY	\$285,474					
Medical Doctor	Physician monitoring	HFS 132	User Fees / Misc	\$0	-	
			TOTAL REVENUES	\$0		
			COUNTY LEVY	\$18,000		
Medical Records	Medical records/privacy documentation	HFS 132	User Fees / Misc	\$0	2.00	
			TOTAL REVENUES	\$0		
			TOTAL EXPENSES	\$138,426		
			COUNTY LEVY	\$138,426		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.	HFS 132	User Fees / Misc	\$0	1.00	
			TOTAL REVENUES	\$0		
			TOTAL EXPENSES	\$94,881		
			COUNTY LEVY	\$94,881		
Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.	HFS 132	User Fees / Misc	\$203,000	13.05	
			TOTAL REVENUES	\$203,000		
			Wages & Benefits	\$630,688		
			Operating Expenses	\$440,400		
			TOTAL EXPENSES	\$1,071,088		
COUNTY LEVY	\$868,088					

Health Care Center

Category	Description	Code	Financial Summary		Rate	
			Revenue	Expenses		
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.	life safety code	User Fees / Misc	\$0	4.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$274,749		
			Operating Expenses	\$265,350		
			TOTAL EXPENSES	\$540,099		
			COUNTY LEVY	\$540,099		
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		User Fees / Misc	\$0	12.20	
			TOTAL REVENUES	\$0		
			TOTAL EXPENSES	\$672,424		
			COUNTY LEVY	\$672,424		
Administration	Manage oversight of skilled nursing facility	HFS 132	User Fees / Misc	\$0	2.00	
			TOTAL REVENUES	\$0		
			TOTAL EXPENSES	\$208,646		
			COUNTY LEVY	\$208,646		
Home Care	Service discontinued for 2017. Some expenditures remaining for 2017 closing costs		User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Operating Expenses	\$4,700		
			TOTAL EXPENSES	\$4,700		
			COUNTY LEVY	\$4,700		
Foot Clinic	Service discontinued for 2017		User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Outlay	Nursing equipment Wheelchairs Full Body or Stand to Lift Scale Carpet Dining room chairs OT/PT equipment Painting & Plastering Hi/Low Beds Mattresses Assisted Living		\$6,000	Use of Fund Balance	\$0	-
			\$6,000	Other Revenues & Bed Tax	\$0	
			\$7,000	Transfer from General Fund	485,000	
			\$30,000	TOTAL REVENUES	\$485,000	
			\$5,000	Wages & Benefits	\$0	
			\$5,000	Operating Expenses	\$566,000	
			\$5,000	TOTAL EXPENSES	\$566,000	
			\$10,000			
			\$7,000			
			\$485,000	COUNTY LEVY	\$81,000	
	TOTAL REVENUES	\$10,253,680				
	TOTAL EXPENSES	\$12,475,324				
	COUNTY LEVY	\$2,221,644				
Totals					132.97	

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Deficiency Free Survey	3	Deficiency free survey	Deficiency free
Average Daily census as a % of licensed beds	94%	90%	92%
Reduce Complaint Surveys	1	1	0
Reduce number of life safety code citations	5	3	2
Resident days served	26,953	25,937	26,000

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Reduce or keep Rehospitalization rate at or below national average	Lower hospitalization rates make SNFs more attractive to ACOs to ensure referrals for services continue to come in	7.0%	6.3% YTD	8.0% National average is 21.1%
Successful discharges to community	Discharge planning that is successful leads to less readmissions to ER/Hospital reducing overall burden to healthcare and county systems	not measurable in 2016	61.7%	62% National average is 56.1%
Reduce employee turnover rate by 1%	Employees are engaged and satisfied in their work for the county	27.0%	27.0%	26.0%
Facility overtime hours reduction or maintain below 2% of hours worked	Decreased tax levy burden along with avoiding staff burnout and turnover	*6000	5,500	5537.40 (2%)
Short term residents will improve function prior to discharge	Successful rehabilitation services are being provided at the HCC	4.0%	4.2%	4.0%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HEALTH CARE CENTER											
<u>Revenues</u>											
Tax Levy	1,716,976	2,085,753	2,114,685	2,313,610	2,313,610	2,221,642	(91,968)	-3.98%	Full Body or Stand to Lift Scale (up to 60	7,000	7,000
Grants & Aids	662,848	938,846	824,815	730,000	730,000	726,877	(3,123)	-0.43%	Wheelchairs	6,000	6,000
User Fees	6,022,734	6,318,538	6,375,734	5,876,417	6,537,820	6,974,536	436,716	6.68%	Nursing Equipment	6,000	6,000
Intergovernmental	0	272,356	172,421	195,000	195,000	195,000	0	0.00%	Mattresses (all types)	7,000	7,000
Donations	2,187	2,576	54,606	2,500	2,500	2,500	0	0.00%	OT/PT Equipment	5,000	5,000
Interest	2,137	2,556	7,557	7,000	4,600	7,000	2,400	52.17%	Dining Room Chair replacement	5,000	5,000
Miscellaneous	101	323	(270)	600	600	600	0	0.00%	Painting / Plastering	5,000	5,000
Transfer from other Funds	1,276,071	1,285,626	1,219,401	1,169,940	1,321,488	1,617,167	295,679	22.37%	Hi/Low Beds	10,000	10,000
Use of Fund Balance	357,416	0	0	0	837,532	730,000	(107,532)	-12.84%	Carpet Replacement	20,000	20,000
									Dishwasher	10,000	10,000
									Assisted Living Facility	485,000	0
Total Revenues	10,040,470	10,906,574	10,768,949	10,295,067	11,943,150	12,475,322	532,172	4.46%			
<u>Expenses</u>											
Labor	4,844,842	5,220,738	5,203,137	4,781,279	5,312,876	5,456,946	144,070	2.71%	2018 Total	566,000	81,000
Labor Benefits	2,223,028	2,095,063	2,457,936	2,351,113	2,411,159	2,439,834	28,675	1.19%			
Supplies & Services	1,818,024	2,023,213	1,967,466	1,997,644	2,185,467	2,146,498	(38,969)	-1.78%	2019	4,540,000	40,000
Principal Redemption	0	0	0	0	856,208	820,000	(36,208)	-4.23%	2020	40,000	40,000
Interest Payments	489,598	378,461	359,882	392,248	349,840	312,167	(37,673)	-10.77%	2021	40,000	40,000
Capital Outlay	0	0	0	0	93,000	566,000	473,000	508.60%	2022	40,000	40,000
Transfer to General Fund	664,978	696,046	707,506	737,000	734,600	733,877	(723)	-0.10%			
Addition to Fund Balance	0	493,054	73,022	35,783	0	0	0	0.00%			
Total Expenses	10,040,470	10,906,574	10,768,949	10,295,067	11,943,150	12,475,322	532,172	4.46%			
Beginning of Year Fund Balance	2,757,618	4,035,191	4,528,245	4,601,267		4,637,050					
End of Year Fund Balance	2,400,202	4,528,245	4,601,267	4,637,050		3,907,050					

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.

2015 Beginning fund balance restated to add \$1,634,989 due to implementation of new accounting standard for pensions.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HOME CARE											
<u>Revenues</u>											
Tax Levy	49,790	0	0	0	0	0	0	0.00%	None	0	0
Grants & Aids	327,983	0	0	0	0	0	0	0.00%			
User Fees	111,474	0	0	0	0	0	0	0.00%	2018 Total	0	0
Intergovernmental	16,415	0	0	0	0	0	0	0.00%			
Donations	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	51,183	0	0	0	0	0	0	0.00%	2019	0	0
									2020	0	0
Total Revenues	556,845	0	0	0	0	0	0	0.00%	2021	0	0
									2022	0	0
<u>Expenses</u>											
Labor	266,377	0	0	0	0	0	0	0.00%			
Labor Benefits	108,828	0	0	0	0	0	0	0.00%			
Supplies & Services	181,640	0	0	0	0	0	0	0.00%			
Total Expenses	556,845	0	0	0	0	0	0	0.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance	Home Care transferred to Health Care Center in 2015.										

Change 1: Decreased Vacancy factor savings back to prior levels as new sources of revenue have been generated to offset costs. We will continue to look at staffing model changes and overall efficiencies with staffing to help reduce tax levy burden in future years.

Change 2: Increase in projected revenues for HCC from 2017 with new contracts established with Leading choice network and increased revenue streams from Family Care Managed Care Organizations. Despite lower census HCC did see an increase in Medicare Census which reimburses at a much higher rate than other revenues. Despite uncertainty with federal administration changes and potential changes to Medicare and Medicaid funding, CMS did approve a 1% increase to Medicare payments and our state budget allotted a 2% increase in Medicaid funding for 2018.

Change 3: Reevaluated and reviewed supply and service costs and realized that savings could be realized as evaluation revealed some inflated supply and service budgets. 2% overall reduction of supply and service budget.

Change 4: Reduction of Debt Service by 6% reducing overall expense burden for the HCC.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	Change 5	2018 Budget Request
Description of Change			Vacancy Factor	Increased Revenue Rates	Supplies & Services Reductions	Debt Service Restructure		
Tax Levy	2,313,610	88,766	67,532	(221,652)	(26,612)			2,221,644
Use of Fund Balance or Carryforward Funds	837,532	(40,000)	(67,532)					730,000
All Other Revenues	7,470,520	699,341		221,652				8,391,513
Fund	1,321,488	(115,440)				(73,881)		1,132,167
Total Funding	11,943,150	632,667	0	0	(26,612)	(73,881)	0	12,475,324
Labor Costs	7,724,035	172,747						7,896,782
Supplies & Services	2,185,467	(12,357)			(26,612)			2,146,498
Capital Outlay	93,000	473,000						566,000
Transfers to Other Funds	734,600	(723)						733,877
Debt Service	1,206,048	0				(73,881)		1,132,167
Total Expenses	11,943,150	632,667	0	0	(26,612)	(73,881)	0	12,475,324

Issues on the Horizon for the Department:

Uncertainty with funding of Medicare and Medicaid services as changes continue at federal budget level. Continuous review of staffing and revision of staffing patterns that focus on Resident Centered Care Model and further development of the continuum of care campus. Continued review of Campus Expansion projects under the Continuum of Care Campus Model. Continuation of meal preparation for the nutrition sites and meals on wheels to continue our mission of providing to the elderly of Sauk County.

Human Services

Department Vision - Where the department would ideally like to be

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

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, caring, 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 lifestyles.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Encourage economic development

Development of cultural, social, and community values

Stewardship of natural resources

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)

Placemaking to support economic development

Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)

Partnerships with outside agencies (drugs, interoperability)

Public & employee safety in County facilities (Building security)

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Declining/unpredictable financial support (highways, medicaid, other)

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Successful Income Maintenance Consortium Operation	Meets all performance standards as defined by the consortium	Performance standards are met	12/31/2018
Prudent fiscal management	Fiscal performance equal or less than budget.	Finish 2018 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	12/31/2018
Maximize revenues	Increase in CCS and Crisis revenues by 105	Increase Crisis and Comprehensive Community Services revenues by 10 over 2018	12/31/2018
Manage Alternate Care placements	Alternative Care placement expenses will stay within budget	Stay within budget through careful coordinated review of all proposed placements	12/31/2018
Continued development of the electronic record	Maintain and enhance electronic record	Maintain Electronic Records implementation schedule	12/31/2018
Continued evaluation of departmental management structure	Incorporate lead workers as needed	Increase supervision options within the management group	12/31/2018
Increase Program Integration	Staff assigned to cases in CCS and CSP conduct monthly supervision sessions.	Strengthen operations of adult Comprehensive Community Services and Community Support Programs to increase efficacy and efficiency	12/31/2018

Human Services

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
MENTAL HEALTH AND RECOVERY SERVICES (MHR)	Provides mental health and substance abuse counseling.	51	User Fees/Other Revenues	\$450,599	9.50	75% of individuals who present with an urgent substance use concern will be offered a screening appointment within one week of contact
			Grants	\$1,152,735		100% of new consumers will be offered an intake appointment within three weeks of the date their triage episode is closed.
			TOTAL REVENUES	\$1,603,335		80% of children referred for services will be screened for trauma and referred for a trauma appropriate assessment.
			Wages & Benefits	\$802,454		90% of consumers will have an individualized, person-centered recovery plan.
			Operating Expenses	\$2,053,398		100% of individuals on a mental health settlement agreement will have at least one follow-up contact by the chapter 51 coordinator (or designee) during the period of agreement.
			TOTAL EXPENSES	\$2,855,852		Increase service provision to consumers with co-occurring substance use and mental health disorders by 25%.
			COUNTY LEVY	\$1,252,517		100% of Service Facilitators serving consumers with substance use or co-occurring disorders will have training specific to substance use.
CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	\$187,030	2.57	90% follow-up crisis outreach to consumers within 48 hours.
			Grants	\$6,336		
			TOTAL REVENUES	\$193,366		
			Wages & Benefits	\$222,261		
			Operating Expenses	\$260,086		
			TOTAL EXPENSES	\$482,347		
COUNTY LEVY	\$288,981					
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	\$4,181,643	8.42	Expand Integrated Service Programs.
			Grants	\$0		100% of youth consumer requests for integrated services will be through one coordinated point of access
			TOTAL REVENUES	\$4,181,643		100% of individuals requesting services will be assessed and offered services based on needs and preferences rather than program definition.
			Wages & Benefits	\$734,132		100% of CCS consumers with substance use diagnoses will be assessed with standardized SU assessment/level of care placement tool.
			Operating Expenses	\$4,039,325		
			TOTAL EXPENSES	\$4,773,457		
			COUNTY LEVY	\$591,814		

Human Services

ECONOMIC SUPPORT	Facilitates access to Medical Assistance, Food Stamps, Child Day Care and energy assistance for those who are eligible for these programs.	46/49	User Fees/Other Revenues	\$9,379	17.39	95% of Income Maintenance applications are processed timely.
			Grants	\$1,332,246		
			TOTAL REVENUES	\$1,341,624		
			Wages & Benefits	\$1,144,922		
			Operating Expenses	\$369,207		
			TOTAL EXPENSES	\$1,514,129		
COUNTY LEVY	\$172,505					
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	\$132,127	4.21	75% of all B-3 children will be screened for social/emotional development utilizing a social/emotional development screening tool.
			Grants	\$191,107		
			TOTAL REVENUES	\$323,234		
			Wages & Benefits	\$352,355		
			Operating Expenses	\$399,719		
			TOTAL EXPENSES	\$752,075		
COUNTY LEVY	\$428,840					
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	\$16,561	4.11	100% of all CLTS children will have no more than one crisis stay in residential or hospital care.
			Grants	\$296,020		
			TOTAL REVENUES	\$312,580		
			Wages & Benefits	\$334,144		
			Operating Expenses	\$85,180		
			TOTAL EXPENSES	\$419,325		
COUNTY LEVY	\$106,744					
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	\$749,933	23.13	70% of consumers will remain stable with their weight or have lost weight compared to their baseline weight taken in the beginning of the year.
			Grants	\$602,137		
			TOTAL REVENUES	\$1,352,070		
			Wages & Benefits	\$1,864,956		
			Operating Expenses	\$801,402		
			TOTAL EXPENSES	\$2,666,358		
COUNTY LEVY	\$1,314,288					

Human Services

ADULT PROTECTIVE SERVICES	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	\$69,587	5.11	
			Grants	\$198,935		
			TOTAL REVENUES	\$268,522		
			Wages & Benefits	\$432,172		
			Operating Expenses	\$340,112		
			TOTAL EXPENSES	\$772,283		
COUNTY LEVY	\$503,762					
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	\$70,392	20.86	80% of initial assessments will be on time as defined by State benchmarks. 80% of children in alternate care placements are reunified within 12 months.
			Grants	\$950,495		
			TOTAL REVENUES	\$1,020,888		
			Wages & Benefits	\$1,695,429		
			Operating Expenses	\$1,357,151		
			TOTAL EXPENSES	\$3,052,580		
COUNTY LEVY	\$2,031,693					
JUVENILE JUSTICE	Assesses the circumstances of alleged juvenile offenders and makes recommendations to the juvenile court as to the most appropriate disposition.	938	User Fees/Other Revenues	\$2,950	8.99	70% of Juvenile Justice Unit's assessments will be conducted using an evidenced based tool. SCAN social worker will reduce the amount of time physically spent at SCAN by 50%.
			Grants	\$838,437		
			TOTAL REVENUES	\$841,387		
			Wages & Benefits	\$729,557		
			Operating Expenses	\$907,196		
			TOTAL EXPENSES	\$1,636,753		
COUNTY LEVY	\$795,367					
FAMILY CARE	Provides care management to frail elderly, developmentally disabled and physically disabled adults under contract with the Long Term Care District Care Management Organization		User Fees/Other Revenues	\$1,253	-	
			Grants	\$0		
			TOTAL REVENUES	\$1,253		
			Wages & Benefits	\$653		
			Operating Expenses	\$511,449		
			TOTAL EXPENSES	\$512,102		
COUNTY LEVY	\$510,849					
Totals			TOTAL REVENUES	\$11,439,901	104.29	
			TOTAL EXPENSES	\$19,437,261		
			COUNTY LEVY	\$7,997,360		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Outpatient Clients Served	1594	1625	1625
Youth Services Clients Served	148	155	155
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	748	755	755
Long Term Support Clients Served	376	385	385
Developmentally Disabled & Birth-to-three Clients Served	329	340	340
Community Support Clients Served	164	170	170
Average Economic Support Caseload	6563	6570	6570

Human Services

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
70% of consumers will remain stable with their weight or have lost weight compared to their baseline weight taken in the beginning of the year.	This will be accomplished by CSP staff encouraging healthy eating and exercising. Stable means a weight difference of 0-4 pounds.	Not measured	Not measured	70%
95% of Income Maintenance applications are processed timely.	Timely Processing.	98.87%	98.95%	98%
80% of children in alternate care placements are reunified within 12 months	Reunified families decrease later in life problems.	40%		
80% of initial assessments will be on time as defined by State benchmarks.	Increase in child safety.	60%	80%	80%
Juvenile Justice Unit Restorative Justice Program begins to track initial participant numbers in 2016.	Increase in personal accountability and community enhancement.		On hold	On hold
70% of Juvenile Justice Unit's Assessments will be conducted using an Evidenced Based Tool.	Increase match to more credible outcome based models.	Continuing	Continuing	70%
SCAN social worker will reduce the amount of time physically spent at SCAN by 50%.	Juvenile Justice worker will be able to take on additional cases.			Reduce time at SCAN by 50%
80% of potential mental health hospitalizations are diverted to alternative settings	Increase in safe settings that are cost efficient/least restrictive.	79%	79%	80%
75% of all B-3 children will be screened for social/emotional development utilizing a social/emotional development screening tool.	Help in identifying social/emotional development.	Not measured	Not measured	75%
100% of all CLTS children will have no more than one crisis stay in residential or hospital care.	Increase in community based care that is stable.	not met - 2 children	100%	100%
90% follow-up crisis outreach to consumers within 48 hours.	Decrease risk of continued crisis.	86%	86%	90%
75% of individuals who present with an urgent substance use concern will be offered a screening appointment within one week of contact	Individuals needs will be addressed quicker getting needed services to the individual.	Not measured	Not measured	75%
100% of new consumers will be offered an intake appointment within three weeks of the date their triage episode is closed.	Individuals needs will be addressed quicker getting needed services to the individual.	Not measured	Not measured	100%
A packet of screening tools will be developed and 80% of consumers will be administered at least one screening tool at intake.	Identify consumers needs.	Not measured	Not measured	80%
80% of children referred for services will be screened for trauma and referred for a trauma appropriate assessment.	Identify consumers needs to assist with treatment.	Not measured	Not measured	80%
90% of consumers will have an individualized, person-centered recovery plan.	Aid in consumers recovery.	Not measured	Not measured	90%
100% of individuals on a mental health settlement agreement will have at least one follow-up contact by the chapter 51 coordinator (or designee) during the period of agreement.		Not measured	Not measured	100%
Expand Integrated Service Programs	Increase caseload of integrated services by 20% all programs		20%	20%
100% of youth consumer requests for integrated services will be through one coordinated point of access	Eliminates confusion for the consumer.	Not measured	Not measured	100%
100% of individuals requesting services will be assessed and offered services based on needs and preferences rather than program definition.	Assist in consumers recovery.	Not measured	Not measured	100%
Increase service provision to consumers with co-occurring substance use and mental health disorders by 25%.	Assist in consumers recovery.	Not measured	Not measured	25%
100% of Service Facilitators serving consumers with substance use or co-occurring disorders will have training specific to substance use.	Increase in staff knowledge in substance use disorders.	Not measured	Not measured	100%
100% of CCS consumers with substance use diagnoses will be assessed with standardized SU assessment/level of care placement tool.	Identify substance use service needs.	Not measured	Not measured	100%

SAUK COUNTY DEPARTMENT OF HUMAN SERVICES

BUDGET NARRATIVE

2018

The Sauk County Department of Human Services' 2018 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 of \$465,826 representing a 6.2% increase from 2017's request. This amount includes the outside agency requests.

2018 budget highlights include:

Salary and Fringe Benefits: There is a 1% increase in salary due to the projected increase approved by the County Board and a projected 5.77% increase in health insurance. We are also requesting through the budget process three new positions, filling the Mental Health Recovery Services Manager position (currently vacant) and creating/reclassing several internal positions. The projected increase in salary and benefits over 2017 budgeted amounts is \$619,423.

Alternate Care: We continue to experience a shift from foster care to more intensive levels of care, particularly residential treatment facilities and several corrections placements. In addition, Treatment Foster Care placements have been on the rise in 2017. This is due to increasingly difficult to manage children and adolescents presenting safety issues in the community. We have experienced a decrease in alternate care costs of \$384,498 (from 2012 to 2013) and \$335,324 (from 2013 to 2014) but an increase in costs of \$130,461 (from 2014 to 2015) and an increase in costs in 2016 of \$417,427. Estimated year end for 2017 is looking to decrease \$119,899 over 2016 year end. We are going to budget \$1,374,731 for 2018 in this area because we are aware of a number of continuing Corrections placements yet continue to project a modest increase in CCS revenues which may help decrease some alternative care placements.

Child Protective Services: Increased efficiencies and adding more line service to include more case aides for families and children. Although there are increased demands in investigations, bringing a formerly contracted position into the Department in 2018 for prevention child welfare cases, will allow this position to also be utilized for investigations during high demand times. There is an increase of \$21,488 (new position less eliminated contract position) but this flexibility will prevent having to hire another initial investigation position.

Institutions: Beginning in 2004, costs for placements in state institutions increased dramatically from \$319,078 to over \$1 million in 2013. We increased our 2016 budget by \$100,000 due to decreasing third party refunds over the last several years. In the 2017 budget we budgeted \$859,381 and projections for 2017 year end are \$801,381. In 2018, we have budgeted \$859,381.

Criminal Justice Coordinating Council: The Department continues to support the Drug Court efforts with staff participation in the Drug Court and planning efforts. In addition, several participants utilize the Housing First funds as an option of last resort as needed.

Homelessness: It was decided to invest \$77,714 in 2015 for homelessness programs provided by CWCAC (Central Wisconsin Community Action Council). This would support approximately 12 families in Rapid Rehousing and 3 in Transitional Housing. Estimates of utilization of these funds appear to be projected as \$63,500 for year-end 2017 and therefore the same amount will be budgeted for 2018.

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 and have greatly reduced a waiting list in the case of the Children's Waiver program. The State has suggested that in their bi annual budget there will be a State directed and funded effort to eliminate wait lists statewide. Details from the State will be forthcoming.

Outside Organization Request: There are four requests this year; the allocations to Hope House, Central Wisconsin Community Action Coalition, Baraboo Boys and Girls Club and the Baraboo Warming shelter are itemized separately at the end of the budget summary.

Summary: The Human Services budget for 2018 looks to be challenging. With a significant increase in health insurance for employees, and increases in alternative care placements, this year presents a fiscal reality of increased risk. We are fortunate to be positioned to continue to develop savings through investment in our community-based services such as CCS, which helps reduce costly placements. In addition, areas in the Department have continued to find efficiencies, especially in the Business/Support services area, that allow for more resources for direct services. Staff remain dedicated to high quality services while keeping children and families together in the community. This has however been more difficult with an increase in high-risk child cases and the need for corrections placements. The increased amount of resources dedicated to children's mental health, placements in foster care because of Opiate addiction cases and children with increased behavioral risks continue to be a challenge. Our 2018 budget request takes into account the overall fiscal climate, while considering risk management in these volatile line areas.

**SAUK COUNTY DEPARTMENT OF HUMAN SERVICES
2018 BUDGET
LEVY REQUEST SUMMARY**

2017 ACTUAL BUDGETED LEVY REQUEST **\$7,531,534**
 (Outside agency request amount included in 2017 budgeted levy) **(\$32,500)**

SALARY & BENEFIT CHANGES

2017 Budgeted Salary & Benefits	\$7,693,612	
2018 Budgeted Salary & Benefits	\$8,313,035	
Levy Increase/(Decrease) Request		\$619,423

PROGRAM EFFECTS ON LEVY REQUEST

Revenues:

Income Maintenance	(\$243,000)	
Youth Aids - Community	\$255,024	
Medicaid (not including CCS)	(\$49,040)	
Medicaid - Comprehensive Community Services	(\$1,852,500)	
Client Liability	(\$12,500)	
Residential Fees	(\$25,000)	
		(\$1,890,000)

Expenses:

Psychiatrists	\$132,000	
Psychologist	(\$110,000)	
Certified Counselor	(\$25,000)	
MIS Chargeback	\$34,489	
Purchased Case Management (Prevention)	(\$66,021)	
Comprehensive Community Services	\$1,670,000	
Adult Family Home	(\$23,770)	
CBRF	\$139,664	
Foster Home (Regular and Treatment)	\$78,359	
Residential Care Apartment - Base	\$40,384	
Counseling and Therapeutic - Birth to three	\$50,000	
Crisis Intervention	\$53,900	
Alternate Needs School (SCAN)	(\$12,891)	
Integrated Services	(\$38,000)	
Child Caring Institutions	(\$80,000)	
Inpatient	(\$45,000)	
DD Center Nursing Home	(\$40,350)	
Miscellaneous	(\$46,361)	
		\$1,711,403

LEVY REQUEST FOR 2018 **\$408,326** **\$7,939,860** **5.4%**

OUTSIDE AGENCY REQUESTS

Hope House	\$25,000	
Central Wisconsin Community Action	\$7,500	
Boys and Girls Club	\$20,000	
HTCM Warming Shelter	\$5,000	
		\$57,500

ADDITIONAL 2018 LEVY REQUEST

TOTAL LEVY REQUEST FOR 2018 **\$465,826** **\$7,997,360** **6.2%**

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HUMAN SERVICES											
<u>Revenues</u>											
Tax Levy	7,621,748	7,601,198	7,601,198	7,531,534	7,531,534	7,997,360	465,826	6.19%	None	0	0
Grants & Aids	7,699,994	8,804,344	10,723,541	10,819,956	9,304,706	10,974,719	1,670,013	17.95%			
Fees, Fines & Forfeitures	72,511	67,108	59,439	69,000	68,000	69,000	1,000	1.47%	2018 Total	0	0
User Fees	382,422	327,872	340,725	351,564	357,370	375,082	17,712	4.96%			
Donations	5,557	17,471	18,049	14,819	14,000	14,000	0	0.00%	2019	20,000	20,000
Interest	6,505	7,974	21,400	7,000	7,000	7,000	0	0.00%	2020	0	0
Miscellaneous	976	8,278	4,479	100	100	100	0	0.00%	2021	20,000	20,000
Use of Fund Balance	722,575	488,154	764,752	0	218,623	0	(218,623)	-100.00%	2022	0	0
Total Revenues	16,512,288	17,322,397	19,533,583	18,793,973	17,501,333	19,437,261	1,935,928	11.06%			
<u>Expenses</u>											
Labor	4,788,908	5,238,760	5,389,831	5,492,846	5,635,143	6,070,302	435,159	7.72%			
Labor Benefits	1,899,004	1,881,713	1,907,160	1,986,218	2,058,471	2,242,732	184,261	8.95%			
Supplies & Services	7,278,290	8,297,834	10,818,231	10,648,489	9,800,719	11,117,227	1,316,508	13.43%			
Capital Outlay	330	17,169	0	0	0	0	0	0.00%			
Transfer to General Fund	2,545,756	1,886,921	1,418,361	306,701	7,000	7,000	0	0.00%			
Addition to Fund Balance	0	0	0	359,719	0	0	0	0.00%			
Total Expenses	16,512,288	17,322,397	19,533,583	18,793,973	17,501,333	19,437,261	1,935,928	11.06%			
Beginning of Year Fund Balance	4,236,269	3,513,694	3,025,540	2,260,788		2,620,507					
End of Year Fund Balance	3,513,694	3,025,540	2,260,788	2,620,507		2,620,507					
Includes Budgeted Outside Agency Requests:											
Hope House \$25,000											
Central Wisconsin Community Action \$7,500											
Boys & Girls Clubs \$20,000											
Hope Through Christ Ministries Warming Shelter / Transitional \$5,000											

Changes and Highlights to the Department's Budget:

Continued growth of the Comprehensive Community Services (CCS) program specifically in the adult CCS program.
 Increase in Child Protective Services (CPS) substance abuse cases.
 Children's Mental Health/Behavioral concerns resulting in high cost placements.
 Shift in management structure that assists managers/supervisors with addition of lead workers.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			CCS	Juvenile Corrections	Management Structure	
Tax Levy	7,531,534	301,838	(172,500)	272,736	63,752	7,997,360
Use of Fund Balance or Carryforward Funds	0	0	0			0
All Other Revenues	9,751,176	(163,775)	1,852,500			11,439,901
Total Funding	17,282,710	138,063	1,680,000	272,736	63,752	19,437,261
Labor Costs	7,693,612	555,670			63,752	8,313,034
Supplies & Services	9,589,098	(417,607)	1,680,000	272,736		11,124,227
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	17,282,710	138,063	1,680,000	272,736	63,752	19,437,261

Issues on the Horizon for the Department:

Potential changes to Medicaid funding.
 Shortage of Psychiatrists.
 Increase in aging population.
 3rd year of MAT Grant will end 7/31/18 and MAT grant clients will need to be transitioned over to continued services.

Public Health

Department Vision - Where the department would ideally like to be

The Sauk County Health Department is an independent, nationally accredited health department that builds and sustains a healthy diverse community.

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 through collaboration 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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)
Placemaking to support economic development
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
Declining/unpredictable financial support (highways, medicaid, other)
Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
Changing statutory authority (state/feds) impeding local decision-making
Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity.
Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)
Partnerships with outside agencies (drugs, interoperability)
Public & employee safety in County facilities (Building security)

Public Health

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Increase the number of people in all age groups who receive dental care.	Collect data to examine trends in the Seal-A-Smile program and compare to previous years. Continue to evaluate the WIC fluoride varnish program to determine best practice at WIC clinics.	Secure a dental grant for sealants in schools. Investigate dental grants to meet the needs of diverse populations. Complete the Seal-a-Smile (SAS) program in 17 schools. Obtain MOU's with local dentists to meet the needs of children with acute dental needs. Approach service groups and private company foundations for funding opportunities through the Adopt-a-Smile program. Create a dental screening program for pregnant women who attend the WIC clinic.	12/31/2018
Create resiliency within Sauk County in the event of an outbreak or disaster.	All newly hired Public health employees will be trained to the ICS level outlined in the PH policy and procedure. Have preparedness coordinator attend local LEM meetings. Coordinate with EM to put out press releases regarding a local PH emergency. Identify training needs within the community and coordinate training activities with EM.	Communicate information to the public, activate preparedness plans, educate through different communication methods, collaborate with partners to meet the needs of the public. Create a best practice procedure on the logistics of working with the schools similar to the SAS program. Adequately train staff to respond in an emergency. Complete table top and drills. Meet identified capability gaps. Work with community partners to create resiliency through out the county in response to natural disasters. Develop methods to educate the public on where to find information in a disaster.	12/31/2019
Assure the number of individuals in Sauk County are receiving the recommended immunization benchmarks.	Review WIR data for HPV and infant vaccination rates.	Through immunization coalition work, provide resources, education and expertise to community partners to ensure the citizens of the county are meeting immunization benchmarks developed by the Centers for Disease Control (CDC) and the State Department of Health. Increase the Influenza vaccination rate from 30 to 37%, and participate in the South Central immunization coalition initiatives to increase HPV vaccination rates in Sauk County. We will meet WI state immunization program objectives for 2018.	12/31/2018
Promote health and prevent communicable disease.	Create a communicable disease coalition to develop initiatives to prevent communicable disease outbreaks.	The funding acquired for communicable disease will be applied to efforts for disease outbreak follow-up. Coalition development will support educational activities with local providers, schools, daycares. Continue work with the J1 Visa group and the local business safety group in Lake Delton.	12/31/2019
Maintain national accreditation status.	Submit annual accreditation report to PHAB by 6/5/2018.	Continue with quality improvement processes within the department to meet PHAB requirements for accreditation.	6/1/2018
Improve the birth outcomes of infants born to young mothers, decrease recidivism in the jail, improve parental involvement in care of infants, decrease demand on social services programs.	Evaluate programs numbers and assess data from other programs such as drug court and out patient mental health services and look for connections and gaps in programming between departments.	Evaluate trends in the PNCC and NFP program numbers, Standardize evidenced based parenting programs used by PNCC and CPS, coordinate with the CJCC drug court and human services programs.	12/31/2018
Complete Community Health Needs Assessment	The Needs Assessment Report will be written.	The report will identify the top three priorities in the 2018 Community Health Needs Assessment.	11/1/2018
Decrease the number of individuals who die from drug overdose. Increase naloxone availability in the community. Increase associated referrals for drug treatment.	Increase the number of participants trained in the administration of naloxone in Sauk County. Continue to refer individuals to the Medication Assisted Treatment program. Assess the trend in Sauk County suicides.	Initiate and grow naloxone training programs. Participate in Sauk County MATRS initiative. Participate in suicide prevention coalitions. Coordinate with the schools and hospitals to provide Questions, Persuade, Refer (QPR) suicide prevention training for groups throughout the county. Follow BRACE initiatives to provide mental health assistance during an emergency. Participate on CJCC and associated subcommittees- Adult Justice Systems and System Mapping.	12/31/2018
Expand the Rural Safety Day Committee into a Sauk County Child Safety Coalition	Prevent and reduce childhood accidents/injuries.	Collect data from participant organizations to determine highest need. Create or adjust programming to meet the identified areas.	12/31/2018

Public Health

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
Employee Health	A public health nurse reviews the immunization record of any public health employee hired by the county and provides immunizations as needed. Influenza immunizations are offered by the contracted health insurance company. Tuberculosis (TB) testing is also completed upon hire of all county health care workers. Annual review of symptoms are completed per the new TB policy. Assure required employees are fitted for N-95 masks.	OSHA Bloodborne Pathogens standard (29 CFR 1910.1030)	User Fees / Misc.	\$0	-	Every health department employee and contracted staff meet OSHA Blood Borne Pathogens standards, are properly fitted for N-95 masks, and are evaluated yearly for TB status. 38 employees completed requirements.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					
Communicable Disease / STI / HIV	The health officer is statutorily required to investigate communicable disease and report to the state Department of Health. Sexually transmitted disease is reportable and partner investigation and follow up is mandatory. The department does provide confidential HIV testing. The individuals are referred to Dane County for HIV follow-up.	145.17 & 252.11	User Fees / Misc.	\$0	1.62	452 communicable diseases were reported in 2016. Of the 452, 230 were sexually transmitted diseases. The overall trend in communicable diseases has increased. The largest increase is in sexually transmitted infections. The largest communicable disease non-STI are in enteric diseases, cryptosporidium, and campylobacteriosis. Vector borne diseases have increased in the past year.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$155,701		
			Operating Expenses	\$8,761		
			TOTAL EXPENSES	\$164,462		
COUNTY LEVY	\$164,462					
TB Skin Tests	Infectious tuberculosis (TB) and suspect TB are subject to reporting. Screenings for potential cases are provided if an active case is discovered. Latent TB is investigated and individuals are provided drugs through the state TB program and followed for side effects by local health departments.	252.07	User Fees / Misc.	\$5,000	0.31	19 TB skin tests were provided to the general public in 2016
			Grants	\$0		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$26,606		
			Operating Expenses	\$3,951		
			TOTAL EXPENSES	\$30,557		
COUNTY LEVY	\$25,557					
Consultation	Information on public health programs is provided to the public through various outlets such as web site, Facebook, press releases, public service announcements, community groups, parish nurses, and medical providers. Educational materials were developed and provided in the public health waiting room and the Aging and Disability Resource Center (ADRC). The communicable disease nurse consults with the health care center, infection control practitioners in the hospitals and Ho Chunk health department. The immunization nurse consults with school and clinic nurses. PNCC nurses consult with school nurses and clinic nurses etc. The Community Connections program was initiated with the jail in 2015.	140	User Fees / Misc.	\$0	1.08	Facebook is updated 5 days per week. The intake nurse provides resources to all clients who request a voucher. Phone calls are routed to the intake nurse to answer questions and assist individuals with resources. Ten referrals were made through the Community Connections program in 2016.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$105,554		
			Operating Expenses	\$3,563		
			TOTAL EXPENSES	\$109,117		
COUNTY LEVY	\$109,117					
Immunization	A goal of the Affordable Care Act (ACA) was for individuals to have a medical home and receive health care from a medical home rather than from several places. Insurance companies that are part of the ACA starting in 2014 are required to provide immunizations at no cost and no deductible. The role of public health is becoming more of an assurance that individuals receive immunizations. An immunization coalition was started to identify best practice and to share through out the county with all health care providers. Data for the whole county is being evaluated and is being used to develop initiatives to increase immunization rates in Sauk County.	144 & 145	User Fees / Misc.	\$18,592	1.36	The trend in 2016 for Adolescent HPV, MCV4, and Tap have all increased. Adult vaccination rates have increased for Tap, Zoster, and Pneumonia, but decreased for influenza.
			Grants	\$300		
			TOTAL REVENUES	\$18,892		
			Wages & Benefits	\$115,081		
			Operating Expenses	\$13,485		
			TOTAL EXPENSES	\$128,566		
COUNTY LEVY	\$109,674					

Public Health

Adult Case Management	Public health nurses make evaluation visits with human services workers to assess unsafe conditions, neglect and abuse. The nurses assist the individual in accessing medical care and provide education and resources to adults and families in need. Vouchers are written for individuals who are uninsured.	140	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$0</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$0</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$0</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0	-	6 request for home visits were made by the adult protective services social worker in 2015.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$0																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$0																		
COUNTY LEVY	\$0																		
Prenatal Child Care / Nurse Family Partnership	<p>The Prenatal Care Coordination (PNCC) Program is a service available at no cost to pregnant women who are eligible for Medical Assistance, Healthy Start or any pregnant teen. Services provided include: identification of needs and services, assistance with finding a physician, nutritional counseling and Women Infants & Children referrals, social support throughout pregnancy, breastfeeding advice, and education about care of newborns. High risk cases are referred to human services. Visits are made to the jail to help coordinate prenatal care for the inmates who are considered high risk.</p> <p>Sauk County Nurse Family Partnership (NFP) is continuing to expand this evidence based nurse home visiting program. NFP is a voluntary prevention program, that provides services to low-income, first time mothers. Outreach continues to increase the number of client referrals. A federal grant continues allocated through the Wisconsin Department of Children and Families. The program will service 90 children and families residing in Sauk County in fiscal year 2017-2018.</p>	255 & 253	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$367,782</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$367,782</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$444,490</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$117,906</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$562,396</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$194,614</td></tr> </table>	User Fees / Misc.	\$367,782	Grants	\$0	TOTAL REVENUES	\$367,782	Wages & Benefits	\$444,490	Operating Expenses	\$117,906	TOTAL EXPENSES	\$562,396	COUNTY LEVY	\$194,614	5.01	The prenatal care program admitted 23 women to the program in 2016. The goal is to service 70 women/infants in the Sauk County Nurse Family Partnership Program in 2016-2017. As of August 2017, 72 families have been served.
User Fees / Misc.	\$367,782																		
Grants	\$0																		
TOTAL REVENUES	\$367,782																		
Wages & Benefits	\$444,490																		
Operating Expenses	\$117,906																		
TOTAL EXPENSES	\$562,396																		
COUNTY LEVY	\$194,614																		
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, surveillance activities for potential disease out breaks, and reports of possible medical needs of children.	255 & 253	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$0</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$252</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$252</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$252</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$252	TOTAL EXPENSES	\$252	COUNTY LEVY	\$252	-	One public health nurse has been designated to attend monthly school nurse meetings. The presence of a public health nurse allows for questions regarding communicable disease, immunizations and education surrounding programs available to students. The SAS program works with the school nurses to assist with coordination of sealants and to find follow up for children with dental needs. School nurses are participants in the Sauk County Immunization Coalition.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$0																		
Operating Expenses	\$252																		
TOTAL EXPENSES	\$252																		
COUNTY LEVY	\$252																		
Keeping Kids Alive Initiative	The Keeping Kids Alive Initiative is a program that brings professionals together from across the county to create policies and procedures related to injuries and death to keep children and families healthy and safe. The Child Death Review (CDR) team consists of: local law enforcement, the Sauk County Health Department, child protective services, pediatricians, coroners, community mental health agencies, the district attorney/prosecutor, emergency medical services, a prevention specialist, Ho Chunk pediatricians, registered nurses, probate/parole and any ad hoc individuals vital to the case.	255 & 253	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$42,101</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$1,933</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$44,034</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$44,034</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$42,101	Operating Expenses	\$1,933	TOTAL EXPENSES	\$44,034	COUNTY LEVY	\$44,034	0.44	Three Child Death Review meetings were held in 2016 with 7 case reviews completed. Prevention work completed in 2016 included adding professionals/agencies to the notification list for debriefing sessions after traumatic child deaths. Safe sleep education for St. Clare birthing center staff and offered CME's for Dean Baraboo clinic staff.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$42,101																		
Operating Expenses	\$1,933																		
TOTAL EXPENSES	\$44,034																		
COUNTY LEVY	\$44,034																		

Public Health

Health Check	High risk families have follow-up and case management by a nurse. Many of the children in the Maternal Child Health (MCH) program are referred through the providers at the local birthing centers. 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 screening on children to refer them for more intensive services if needed. Neonatal Abstinence Syndrome infants are case managed by the MCH nurse.	253	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$32,246</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$4,525</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$36,771</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$36,771</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$32,246	Operating Expenses	\$4,525	TOTAL EXPENSES	\$36,771	COUNTY LEVY	\$36,771	0.40	The trend in the program continues at the same rate with 30 referrals with 5 high risk families being admitted.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$32,246																		
Operating Expenses	\$4,525																		
TOTAL EXPENSES	\$36,771																		
COUNTY LEVY	\$36,771																		
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 adolescent suicide prevention. The Community Connections Program provides resources to the caregivers of children with incarcerated parent. The Community Connection Program was developed in 2015 with UW-Extension, Health Department, Law Enforcement, and the Criminal Justice Coordinating Committee (CJCC).	253	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$30,420</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$30,420</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$67,756</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$7,204</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$74,960</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$44,540</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$30,420	TOTAL REVENUES	\$30,420	Wages & Benefits	\$67,756	Operating Expenses	\$7,204	TOTAL EXPENSES	\$74,960	COUNTY LEVY	\$44,540	0.70	The following two objectives were met in 2016: 1)Adolescent Suicide: Coordinate and/or facilitate evidence-based suicide prevention practices with community groups. 2)Safe Sleep: Coordinate and/or facilitate trainings to implement safe sleep practices with community groups using common messaging.
User Fees / Misc.	\$0																		
Grants	\$30,420																		
TOTAL REVENUES	\$30,420																		
Wages & Benefits	\$67,756																		
Operating Expenses	\$7,204																		
TOTAL EXPENSES	\$74,960																		
COUNTY LEVY	\$44,540																		
Lead	A public health nurse provides education and case management to parents of a child with elevated blood lead levels. An environmental health assessment may be conducted to collect samples to determine the sources of the lead contamination in and around a client's home. Information and resources are given for clean-up and abatement.	Chapter 254.166	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$7,157</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$7,157</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$27,175</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,571</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$30,746</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$23,589</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$7,157	TOTAL REVENUES	\$7,157	Wages & Benefits	\$27,175	Operating Expenses	\$3,571	TOTAL EXPENSES	\$30,746	COUNTY LEVY	\$23,589	0.30	395 individuals were tested in 2016, 9 had a level of 5-9mcg/dl while 2 required a environmental assessment for a level >= 10mcg/dl.
User Fees / Misc.	\$0																		
Grants	\$7,157																		
TOTAL REVENUES	\$7,157																		
Wages & Benefits	\$27,175																		
Operating Expenses	\$3,571																		
TOTAL EXPENSES	\$30,746																		
COUNTY LEVY	\$23,589																		
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. In 2018, the department will develop a quarterly news letter.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,355</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$1,355</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$1,355</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$1,355	Operating Expenses	\$0	TOTAL EXPENSES	\$1,355	COUNTY LEVY	\$1,355	0.01	Items are posted 5 days a week on Facebook
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$1,355																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$1,355																		
COUNTY LEVY	\$1,355																		
Rural Safety	The Rural Safety Day Program is provided every spring for all third graders in Sauk County. The community partners include Reedsburg Hospital, St. Clare Hospital, the Sheriff's department, Baraboo Fire and Ambulance, Humane Society, Emergency Management, UW extension, Public Health. The program is funded through donations. The Health Educator is now managing this program. The plan is to expand the Rural Safety Day Committee into a Child Safety Coalition in 2018.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$992</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$992</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$992</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$992	Operating Expenses	\$0	TOTAL EXPENSES	\$992	COUNTY LEVY	\$992	0.02	766 third Grade Children participated in Rural Safety Days camp in 2016. An evaluation of the camp is sent yearly after the event to the participating teachers. This evaluation guides the program with topic changes.
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$992																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$992																		
COUNTY LEVY	\$992																		
Medical Assistance Match Grant	There are two goals in the Medical Assistance (MA) Match Grant. Public Health Nurses assist residents who present for intake at the health department in applying for Medical Assistance. This is usually for women who are determined to be pregnant. The public health nurse provides training and technical assistance to area health care contractors and partner agencies on access and the benefits of becoming a Community Access Point.		<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$25,109</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$25,109</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$22,091</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,018</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$25,109</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$0</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$25,109	TOTAL REVENUES	\$25,109	Wages & Benefits	\$22,091	Operating Expenses	\$3,018	TOTAL EXPENSES	\$25,109	COUNTY LEVY	\$0	0.24	Clients assisted in 2016: 39 pregnancy tests were completed and 23 presumptive eligibility assessments 4 family planning waivers and 10 presumptive eligibility for children.
User Fees / Misc.	\$0																		
Grants	\$25,109																		
TOTAL REVENUES	\$25,109																		
Wages & Benefits	\$22,091																		
Operating Expenses	\$3,018																		
TOTAL EXPENSES	\$25,109																		
COUNTY LEVY	\$0																		

Public Health

Preparedness	Administration of a response plan for public health emergencies. (e.g. influenza pandemics, biohazard release) A health educator has been assigned the responsibility for meeting the grant objectives for the state and CDC. Public Health Departments are included in the Health Care Coalitions the goal of the creating the coalitions is to improve the communication between hospitals, EMS and public health in an emergency. Grant funding was obtained in 2015 for Building Resiliency Against Climate Events (BRACE). Activities for this grant are scheduled in 2016.		User Fees / Misc.	\$0	0.72	The state held a regional table top exercise surrounding the response capabilities for Ebola.
			Grants	\$61,711		
			TOTAL REVENUES	\$61,711		
			Wages & Benefits	\$60,613		
			Operating Expenses	\$7,167		
			TOTAL EXPENSES	\$67,780		
COUNTY LEVY	\$6,069					
Drug Testing	Drug testing is provided in collaboration with the human services alcohol and other drug abuse (AODA) and economic support divisions. Drug testing was discontinued in 2016. Individuals are being referred to Options Lab.		User Fees / Misc.	\$0	-	There were ?? completed drug tests in 2016.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					
INTAKE / Community Care	The community care program provides services to uninsured and under insured individuals with acute medical needs. A public health nurse triages individuals to ensure that they qualify for the program. The individuals are then referred to Reedsburg and Baraboo clinics for services.		User Fees / Misc.	\$3,500	0.49	112 medical vouchers and 15 dental vouchers were given in 2016.
			Grants	\$0		
			Use of Carryforward Funds	\$0		
			TOTAL REVENUES	\$3,500		
			Wages & Benefits	\$44,540		
			Operating Expenses	\$6,630		
TOTAL EXPENSES	\$51,170					
COUNTY LEVY	\$47,670					
Fluoride	The fluoride program is provided to individuals who have private well systems or live in communities that do not fluoridate water. After the initial analysis of the fluoride content in the families' well water, oral supplementation of fluoride is provided for a minimal charge. Fluoride varnish is provided in the schools or at WIC clinics. Quality improvement projects are being conducted on these programs to increase numbers in 2015. The goal was 250 children and new initiatives will be developed in 2016 to improve this outcome.		User Fees / Misc.	\$3,000	0.03	Due to low utilization of the fluoride tablet program the program was discontinued. Families can receive prescriptions for fluoride tablets from their local providers. There were 127 children in the WIC program who received fluoride varnish.
			Grants	\$0		
			TOTAL REVENUES	\$3,000		
			Wages & Benefits	\$2,911		
			Operating Expenses	\$89		
			TOTAL EXPENSES	\$3,000		
COUNTY LEVY	\$0					
Dental	For the 2017-2018 school year, Sauk County Health Department will be adding 3rd and 4th grades at Gordon Wilson Elementary. The number of schools will not increase. Services are provided in public elementary schools, middle schools, and in Weston, dental services are offered to 4K through 12th grade. This is based on the free/reduced lunch rates.		User Fees / Misc.	\$50,026	0.68	The number of children with urgent dental needs increased in 2016. 290 children had dental needs. There has been an increase of children with dental needs to 26%.
			Grants	\$20,000		
			TOTAL REVENUES	\$70,026		
			Wages & Benefits	\$41,022		
			Operating Expenses	\$29,004		
			TOTAL EXPENSES	\$70,026		
COUNTY LEVY	\$0					
Tobacco	Sauk County is in a multijurisdictional coalition with Adams, Juneau, and Richland Counties. The health officer is on the executive committee for oversight of the program. The Wisconsin WINS program is part of the multijurisdictional coalition.		User Fees / Misc.	\$0	0.01	The tobacco sale rate to minors in the Wisconsin WINS program was at 22% in 2016. The rate was down from 27% in 2015 and a high of 40% in 2013.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,214		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$1,214		
COUNTY LEVY	\$1,214					

Public Health

Rabies	Rabies is a reportable communicable disease. A public health nurse provides educational information to victims of animal bites. Environmental Health coordinates with veterinary clinics and the Wisconsin State Lab of Hygiene for testing of specimens. Notifies Department of Health Services (DHS) and provides assurance that individuals are treated and have medical follow-up. The cost for testing specimens is Public Health's responsibility. Uninsured individuals are seen through the community care program.	252 & 254	User Fees / Misc.	\$0	0.17	In 2016 there were 125 reported animal bites with possible exposure to rabies. Compared to 203 in 2015
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$17,790		
			Operating Expenses	\$2,550		
			TOTAL EXPENSES	\$20,340		
			COUNTY LEVY	\$20,340		
Human Services Adult Protective Service PHN visits	A public health nurse provides nursing assessments when requested by a social worker.	140.04	User Fees / Misc.	\$0	-	In 2016, 1 joint home visit was completed by a public health nurse.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Community Health Improvement Plan / Community Health Assessment (CHIP/CHA)	The Health and Wellness Coalition consists of Reedsburg Area Medical Center, St. Clare Hospital and Sauk Prairie Healthcare and the Sauk County Health Department. A Community Health Needs Assessment is scheduled for completion in 2018.	250.07	User Fees / Misc.	\$70,000	1.58	The Health and Wellness Coalition meets every other month. An annual report is reviewed by the Board of Health.
			Grants	\$0		
			TOTAL REVENUES	\$70,000		
			Wages & Benefits	\$149,156		
			Operating Expenses	\$63,598		
			TOTAL EXPENSES	\$212,754		
			COUNTY LEVY	\$142,754		
Foot Clinic	The foot clinics are provided to elderly and disabled individuals in 6 communities through out the county. The program is self sustaining and rates are adjusted based on cost. The clinics average approximately 145 per month. Certified nursing assistants, nail technician, and nurses provide this service.		User Fees / Misc.	\$52,640	0.81	The foot clinic has been moved back to the health department. 1739 foot clinic clients served in 2016.
			Grants	\$0		
			TOTAL REVENUES	\$52,640		
			Wages & Benefits	\$48,368		
			Operating Expenses	\$4,272		
			TOTAL EXPENSES	\$52,640		
			COUNTY LEVY	\$0		
PDO Grant (Narcan)	Wisconsin is facing an opioid epidemic. Sauk County has received a 3-year SAMSHA grant to decrease opioid deaths and increase naloxone distribution into the community. The grant is called the Wisconsin Prescription Drug/Opioid Overdose-Related Deaths Prevention Project (WI-PDO). The WI -PDO grant has required partnering with a pharmacy in order to dispense naloxone. A health educator is developing training and marketing materials as well as providing community education training throughout the county. The Health Department is partnering with UW Population Health Institute for required data collection. A secondary goal is to promote appropriate treatment referrals. Naloxone (Narcan®) is a drug used to treat and prevent opioid overdose deaths.		User Fees / Misc.	\$0	1.98	This is an ongoing initiative. As of August 8, 2017, 254 people have been trained with an additional 111 people signed up for future trainings. Year 2 of the WI-PDO grant starts September 1, 2017.
			Grants	\$225,522		
			TOTAL REVENUES	\$225,522		
			Wages & Benefits	\$162,371		
			Operating Expenses	\$63,151		
			TOTAL EXPENSES	\$225,522		
			COUNTY LEVY	\$0		
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	\$940,759	17.97	
			TOTAL EXPENSES	\$1,913,763		
			COUNTY LEVY	\$973,004		

Public Health

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Communicable Disease Follow Up	452	500	500
Medical Vouchers Written	112	110	110
Dental Vouchers Written	15	6	6
Immunizations Provided	582	354	354
WIC Fluoride Varnish applications	171	174	174
Tobacco Compliance Checks Made to Establishments	63	60	60
Number of Public Health Emergency Preparedness Exercises, Trainings and Community Meetings	27	30	30
At Least Quarterly Frequency of Updates to social media and web site	200	250	250
Number of oral screenings in the Seal-a-Smile program	1,129	1,210	1,300
Enrolled in Sauk County Nurse Family Partnership Program	56	70	70
Number of children who received dental sealants through Seal-a-Smile	614	475	500

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Immunization Program Goal: 64% of Children up to 2 years of age served by the Health Department Immunization Program.	By December 31, 2017, 64% children residing in Sauk County Health jurisdiction who turn 24 months of age during the contract year will complete 4 DTaP, 3 Polio, 1 MMR, 3 Hib, 3 Hepatitis B, 1 Varicella and 4 Pneumococcal Conjugate (PCV) vaccination by their second birthday.	66%	64%	64%
Tobacco: % of Tobacco Compliance Checks that do not sell to minors	In 2016, 64 Sauk County tobacco retailers were investigated for tobacco sales to minors. These investigations were completed under the guidelines of the Wisconsin Wins Tobacco Retailer Compliance Program established through the WI DHS Tobacco Prevention and Control Program. The TPCP provides training, media, community outreach, and education to Wisconsin retailers.	78%	85%	90%
Rural Safety Days Participation	99% of schools third grade students will participate.	95%	99%	95%
The department will update the website 75% of the time.	The health educator updates the social media site 5 days per week.	100%	100%	100%
Sauk County Nurse Family Partnership Goals:				
SCNFP Moms will initiate breast feeding at birth	75% of NFP Mothers (53) will initiate breast feeding at birth.	92%	65%	80%
SCNFP Referrals to Enrollment Percentage will increase	45% of all NFP referrals will be admitted	56%	40%	56%
Infants will be up to date on immunizations at 6 months	90% of the infants in the program will receive the following immunizations by 6 month of age: 3 Hepatitis B, 3 DTaP, 3 PCV, 3 Hib, 3 RV, and 1 Influenza.	89%	85%	90%
SCNFP Client retention rate during pregnancy phase.	Clients remained enrolled in the program during pregnancy.	92%	75%	80%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PUBLIC HEALTH											
<u>Revenues</u>											
Tax Levy	632,311	799,005	816,070	819,624	819,624	973,004	153,380	18.71%	None	0	0
Grants & Aids	202,948	201,361	445,125	795,870	800,541	830,066	29,525	3.69%			
User Fees	79,424	57,456	54,874	104,500	104,500	97,140	(7,360)	-7.04%	2018 Total	0	0
Intergovernmental	17,943	89,910	13,738	2,000	2,000	806	(1,194)	-59.70%			
Donations	12,000	5,889	0	0	0	12,747	12,747	0.00%			
Use of Fund Balance	0	0	0	34,554	34,554	0	(34,554)	-100.00%	2019	0	0
									2020	0	0
Total Revenues	944,626	1,153,621	1,329,807	1,756,548	1,761,219	1,913,763	152,544	8.66%	2021	0	0
									2022	0	0
<u>Expenses</u>											
Labor	616,082	727,749	766,003	1,073,729	1,079,195	1,160,161	80,966	7.50%			
Labor Benefits	212,747	236,710	259,429	377,675	377,675	408,972	31,297	8.29%			
Supplies & Services	109,902	130,270	229,580	282,911	284,349	344,630	60,281	21.20%			
Capital Outlay	0	0	39,823	22,233	20,000	0	(20,000)	-100.00%			
Addition to Fund Balance	5,895	58,891	34,972	0	0	0	0	0.00%			
Total Expenses	944,626	1,153,621	1,329,807	1,756,548	1,761,219	1,913,763	152,544	8.66%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Public Health (PH)

Changes and Highlights to the Department's Budget:

1. One New NFP Nurse to serve 20 more families in the Nurse Family Partnership program.
2. The Sauk County Health Department achieved accreditation with the National Public Health Accreditation Board in 2017!
3. The department will become a level 3 health department in 2018. Wisconsin statute 251 establishes the local health department levels. The 140 rule governs health department levels. There are 3 levels of health departments. Level 1 needs to meet the minimum requirements. Level 2 meets minimum requirements plus seven (7) additional evidence-based programs. Level 3 meets minimum plus fourteen (14) additional evidence-based programs and have a full agent DATCP program. The State has a formula used to calculate funding allocation to health departments. Level 3 provides greater funding to the local health department.
4. The proposed Wisconsin state budget includes funding for communicable disease follow-up.
5. Secured a federal SAMSHA grant, allocated by Wisconsin DHS for opioid overdose death reduction, treatment, referrals and naloxone training.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	2018 Budget Request
Description of Change			New NFP Nurse				
Tax Levy	819,624	63,048	90,332				973,004
Use of Fund Balance or Carryforward Funds	34,554	(34,554)					-
All Other Revenues	907,041	33,718					940,759
Total Funding	1,761,219	62,212	90,332	-	-	-	1,913,763
Labor Costs	1,456,870	21,931	90,332				1,569,133
Supplies & Services	284,349	60,281					344,630
Capital Outlay	20,000	(20,000)					-
Total Expenses	1,761,219	62,212	90,332	-	-	-	1,913,763

Issues on the Horizon for the Department:

1. There is the potential for a new public health nursing position. The Nurse Family Partnership nurse home visitor to service an additional 20 families bringing the total to 90 families served by September 30, 2018.
2. Next year we are completing a new Community Health Needs Assessment.
3. Potential for dental hygienists to expand services into nursing homes and clinics.
4. Potential change to receive funding through medical assistance for lead case management and environmental inspections.
5. Reclassification of Health Department Director/Health Officer position.

Sauk County Veterans Service Office

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Develop a plan to identify Sauk County businesses that support veterans through hiring preferences and discounts. Then and serve as a conduit to provide information and employment assistance to veterans.	Working with the businesses that we identify, track the new number of veterans we refer and veteran hires during the year.	When a veteran comes to us seeking assistance with finding work, we will have a list of area employers that have indicated to us they prefer to hire veterans. To inform veterans of area business's that appreciate their service and sacrifice.	12/31/2018
Develop and implement a system to reach out to disabled veterans whom have not initiated contact with the County Veterans Service Office since the beginning of 2010 to inform them of benefit changes and eligibility requirements. Such changes may include increases in disability rating or new conditions, and new ancillary benefits.	Track the results of the veterans we have appointments with.	Utilizing the Veteran Information Management System (VIMS) and VetraSpec, and hard copy files, the Veterans Service Office staff will identify the disabled veterans that have not been in contact with the Veterans Service Office since the beginning of 2010. We will mail letters to those veterans inviting them to contact the Veterans Service Office for a complete benefits review.	Ongoing
Develop a program to increase public awareness of the Sauk County Veterans Office through press releases, public service announcements, and use of social media.	Develop a survey and track how veterans became aware of this office and the services we provide.	Contact newspapers and other traditional media outlets and set up regular time and space for articles and announcements. Establish a relationship with a social media consultant to assist with the most effective use of that tool of communication.	Ongoing

Sauk County Veterans Service Office

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Veterans Service	Provide information, education and individual benefits counseling to veterans and their families. When appropriate, assist them in making application for State & Federal Benefits: education, compensation, health care, pension and burial. Produce a newsletter to keep veterans informed of new and changing benefits, attend events and meetings as appropriate to promote the Veterans Service Office and veteran benefits.	Wisconsin Statute 45.80, 45.82	Use of Carryforward	\$0	4.50	25% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review. 50 veterans will be referred for employment and services
			Grants	\$11,500		
			TOTAL REVENUES	\$11,500		
			Wages & Benefits	\$298,071		
			Operating Expenses	\$31,012		
			TOTAL EXPENSES	\$329,083		
COUNTY LEVY	\$317,583					
Commission	Assist veterans in making application for relief funds. Act as the intermediary between the veterans and the commissioners to expedite the application process. If an application is approved, provide vouchers to the veteran or payment to the vendor.	Wisconsin Statute 45.86	Grants	\$0	-	25% of the Veterans That Received Financial Assistance Through the Veterans Relief Fund (VRF) and Basic Money Management Counseling Will Not Seek Additional VRF Through the End of 2015.
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$646		
			Operating Expenses	\$10,028		
			TOTAL EXPENSES	\$10,674		
COUNTY LEVY	\$10,674					
Care of Graves	Purchase perpetual care and disperse flag holders for veteran graves.	Wisconsin Statute 45.85	User Fees / Misc.	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$10,600		
			TOTAL EXPENSES	\$10,600		
COUNTY LEVY	\$10,600					
Totals			TOTAL REVENUES	\$11,500	4.50	
			TOTAL EXPENSES	\$350,357		
			COUNTY LEVY	\$338,857		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimated	2018 Budget
Number of Federal Applications for Veterans Benefits Processed	2,940	2,850	2,900
Number of State Applications for Veterans Benefits Processed	109	150	150
Number of Veteran Trips ADRC Transported	320	205	250
Number of Veteran Contacts	19,330	20,500	21,000

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimated	2018 Budget
Goal 1: Identify business's that are veteran friendly and encourage others to join them.	By putting our veterans in contact with business's that appreciate their service and sacrifice, the veterans will gain employment and value on services	N/A	N/A	50
Goal 2: 25% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review.	Veterans are being sufficiently compensated for their disabilities and are aware of and using the ancillary benefits	N/A	25%	25
Goal 3: Increased awareness of the office as well as the services that we provide. Through tracking views on social media, we will know the info is being viewed .	Better quality of life for our veterans and their dependents through increased knowledge about and use of their benefits.	N/A	70%	70

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
VETERANS SERVICE											
<u>Revenues</u>											
Tax Levy	208,510	296,193	297,769	304,269	304,269	338,857	34,588	11.37%	None	0	0
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%			
Use of Fund Balance	5,871	0	0	685	2,815	0	(2,815)	-100.00%	2018 Total	0	0
Total Revenues	225,881	307,693	309,269	316,454	318,584	350,357	31,773	9.97%			
<u>Expenses</u>											
Labor	134,672	184,164	192,608	203,484	203,484	227,084	23,600	11.60%	2019	0	0
Labor Benefits	57,798	62,120	62,799	66,370	66,370	71,633	5,263	7.93%	2020	0	0
Supplies & Services	33,411	43,172	46,377	46,600	48,730	51,640	2,910	5.97%	2021	0	0
Addition to Fund Balance	0	18,237	7,485	0	0	0	0	0.00%	2022	0	0
Total Expenses	225,881	307,693	309,269	316,454	318,584	350,357	31,773	9.97%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

* For the vast majority of the past 10 years we have been using work study students and Experience Works to handle many administrative duties. The current person will end a 3 year tenure in October. We will lose all of that institutional knowledge and my confidence is low that we will get a replacement, much less a competent one.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			New Half-Time Position	Veteran's Service Aids		
Tax Levy	304,269	12,004	17,584	5,000		338,857
Use of Fund Balance or Carryforward Funds	2,815	0		(2,815)		0
All Other Revenues	11,500	0				11,500
Total Funding	318,584	12,004	17,584	2,185	0	350,357
Labor Costs	269,854	11,279	17,584			298,717
Supplies & Services	48,730	725		2,185		51,640
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	318,584	12,004	17,584	2,185	0	350,357

Issues on the Horizon for the Department:

- * Adjusting the additional time and effort that will come from the new initiatives to increase awareness of this office.
- * Changes, such as the national work queue (NWQ) at the Federal Department of Veterans Affairs continues to significantly consume the department case management time and resources. We expect this to continue.
- * The federal VA continues to be in a period of major transition, the impact on this office is significant. While the transitions will not affect funding, it has resulted in an increased workload for staff and is straining our ability to maintain our current level of service. The administrative challenges ahead for VA in coordinating a vast expansion of private sector care, monitoring outside care quality and integrating those medical records back into VA health care will be profound. This will confuse many of our veterans and force more reliance on this office for assistance.

Women, Infants & Children

Department Vision - Where the department would ideally like to be

The Sauk County Health Department will be an independent, nationally accredited health department that builds and sustains a healthy diverse community.

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 through collaboration 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

Specific Strategic Issues Addressed

Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)

Placemaking to support economic development

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Declining/unpredictable financial support (highways, medicaid, other)

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Changing statutory authority (state/feds) impeding local decision-making

Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)

Partnerships with outside agencies (drugs, interoperability)

Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Improve nutritional status of all Sauk County residents	Continue efforts with the Sauk CAN (Coalition for Activity and Nourishment). The WIC program continues to participate in the Fit Families Grant.	The Coalition will focus on increasing physical activity and eating more fruits and vegetables with Sauk County residents to decrease obesity rates. Continue with the Fit Family Grant for 2017-2018.	12/31/2018
Continue to provide medical nutrition therapy to high risk pregnant women	The number of education contacts increases as the PNCC caseload increases.	A registered dietician will provide medical nutrition therapy to individuals enrolled in the Prenatal Child Coordination (PNCC) program.	12/31/2018
Improve breastfeeding duration rates of Women, Infants & Children (WIC) mothers	The breastfeeding duration rates would increase from 2017 WIC reports.	The peer counselors will provide support to breast feeding mothers and will work with Sauk County Employers to improve breastfeeding support in the work place.	12/31/2018
Improve the redemption rates of Farmers Market checks for WIC participants	The redemption rates for Farmers Market checks would increase from 2017 from WIC reports.	The Sauk County WIC program will offer cooking demonstrations at the Sauk County Farmers Market's and increase advertisement of the area Farmers Markets.	12/31/2018
Improve rate of women enrolled in WIC during the 1st trimester of Pregnancy	The percentage of women enrolled in 1st trimester will increase from 2017 WIC reports.	The Sauk County WIC staff will work with community organizations and Sauk County medical providers to encourage women to enroll in the 1st trimester.	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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. The WIC program provides checks to WIC families to shop at the local Farmers Market to improve the health of Sauk County residents.	253	User Fees / Misc	\$12,965	3.39	Case load was 1197 women, infants and children in 2016
			Grants	\$305,380		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$318,345		
			Wages & Benefits	\$285,880		
			Operating Expenses	\$32,465		
			TOTAL EXPENSES	\$318,345		
	\$0					

Women, Infants & Children

Peer Counseling	The Sauk County WIC Program continues to receive grant funding for Breastfeeding Peer Counselors. 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	0.16	Sauk County's breastfeeding rate was 86.9% for 2016 the state average was 72.4%
			Grants	\$13,541		
			TOTAL REVENUES	\$13,541		
			Wages & Benefits	\$10,614		
			Operating Expenses	\$2,927		
			TOTAL EXPENSES	\$13,541		
			COUNTY LEVY	\$0		
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. In addition the WIC director will mentor other nutritional professionals to help develop expertise with providing nutrition services to CHYSHCN.	140.04 a.b.	User Fees / Misc	\$0	0.01	In 2016, mentoring and education was provided to other nutrition professionals per the grant requirements.
			Grants	\$1,700		
			TOTAL REVENUES	\$1,700		
			Wages & Benefits	\$1,042		
			Operating Expenses	\$658		
			TOTAL EXPENSES	\$1,700		
			COUNTY LEVY	\$0		
Lead	Sauk County WIC Program draws blood leads for Public and Environmental Health programs to complete follow-up on high lead values. Medicaid HMO's are billed for these services.		User Fees / Misc	\$16,500	0.27	There were 396 lead tests completed in 2016. A 100% of all Sauk County WIC children are tested Reimbursement is obtained through billing MA/HMO's.
			Grants	\$6,000		
			TOTAL REVENUES	\$22,500		
			Wages & Benefits	\$18,130		
			Operating Expenses	\$4,370		
			TOTAL EXPENSES	\$22,500		
			COUNTY LEVY	\$0		
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	\$1,756		
			Operating Expenses	\$244		
			TOTAL EXPENSES	\$2,000		
			COUNTY LEVY	\$0		
SNAP Education Grant	Continues to receive the grant in 2017-2018 for Fit families which is a successful behavior change program for families with children ages 2 to 4 year of age, which strives on preventing childhood obesity. The WIC director will provide mentoring and technical support to other grant recipients in the state of Wisconsin		User Fees / Misc	\$0	0.26	Funds are captured through the SNAP grant.
			Grants	\$31,051		
			TOTAL REVENUES	\$31,051		
			Wages & Benefits	\$24,441		
			Operating Expenses	\$6,610		
			TOTAL EXPENSES	\$31,051		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$389,137	4.12	
			TOTAL EXPENSES	\$389,137		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
WIC Caseload of Clients	1,196	1,200	1,200
Fit Families Grant	50	50	50
Worksite Wellness Activities	2	4	4
Blood Lead Testing	396	400	400

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Percentage of estimated eligible Sauk County WIC is currently serving	The percentage of income eligible, Sauk County residents that will enroll in the WIC Program.	54.80%	55.00%	57%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	The dollar amount of WIC approved foods that will be purchased at Sauk County grocery stores by WIC participants.	\$871,191	\$852,567	\$875,000
Breast Feeding Incidence - Indicates how many women breast feed.	The percentage of pregnant women, enrolled in WIC, that will start out breastfeeding their infant.	86.90%	87.00%	88.00%
Breast Feeding Incidence - Indicates how many women breast feed at 1 week/ 6 months.	The percentage of WIC infants that will be breastfed one (1) week after birth and the percentage of infants that will still be breastfed at 6 months.	81.7%/53.5%	83.0%/56.0%	85%/57.0%
Percentage of enrolled participants not participating in WIC	The percentage of WIC participants, currently enrolled in the program, that will not show up to get more food put on their account for their monthly WIC appointment.	6.90%	4.20%	4.00%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WOMEN, INFANTS & CHILDREN											
<u>Revenues</u>											
Grants & Aids	329,605	351,521	338,714	311,575	357,138	359,672	2,534	0.71%	None	0	0
User Fees	14,571	18,961	17,890	16,600	20,100	16,725	(3,375)	-16.79%			
Intergovernmental	0	444,993	11,472	12,480	12,480	12,740	260	2.08%	2018 Total	0	0
Use of Fund Balance	47,538	8,324	29,045	10,803	10,803	0	(10,803)	-100.00%			
Total Revenues	391,714	823,798	397,121	351,458	400,521	389,137	(11,384)	-2.84%	2019	0	0
<u>Expenses</u>											
Labor	244,172	309,861	246,554	178,700	227,763	239,455	11,692	5.13%	2020	0	0
Labor Benefits	98,052	117,384	111,879	118,284	118,284	102,409	(15,875)	-13.42%	2021	0	0
Supplies & Services	49,490	396,553	38,688	54,474	54,474	47,273	(7,201)	-13.22%	2022	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Expenses	391,714	823,798	397,121	351,458	400,521	389,137	(11,384)	-2.84%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

In January of 2017, the Health Screener retired. The job duties were reassigned to other staff and staff time was adjusted accordingly. Also, the structure of the WIC program has changed and is requiring less support staff time and more professional time. The position will not be filled.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	2018 Budget Request
Description of Change			Health Screener Retired				
Tax Levy	0	0					0
Carryforward Funds	10,803	(10,803)					0
All Other Revenues	389,718	(581)					389,137
Total Funding	400,521	(11,384)	0			0	389,137
Labor Costs	346,047	56,099	(54,550)				347,596
Supplies & Services	54,474	(67,483)	54,550				41,541
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	400,521	(11,384)	0			0	389,137

Issues on the Horizon for the Department:

1. In the summer of 2018, activities will take place at local farmers markets and food pantries to help increase the consumption of fresh produce of Sauk County residents to improve their nutritional status.
2. A Nutrition and Physical Activity Coalition has been established, Sauk CAN (Coalition for Activity and Nourishment), and will continue to meet quarterly. Activities and collaboration throughout the community will be ongoing to address physical inactivity and poor diets which leads to poor health and obesity.

**PUBLIC WORKS FUNCTIONAL GROUP
2018 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

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

Specific Strategic Issues Addressed

Declining/unpredictable financial support (highways, medicaid, other)

Maintain transportation network and services (Baraboo highway shop, other transportation networks, broadband)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Reduce equipment repair time and cost. Eliminate frequent and redundant repairs or extending the longevity of repairs that are made.	Thorough daily routine maintenance checks on equipment reduce repair time and costs therefore our production on projects will be maximized and increase productivity.	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.	12/31/2018
Improve safety with a well maintained fleet of operational equipment.	Thorough daily routine maintenance checks and knowledge of equipment reduces unexpected safety injury therefore reduces safety costs.	Continue to update the Department's equipment fleet with new, reliable, safe, and efficient units.	12/31/2018
Reduce employee injuries/accidents as well as general public liability claims and improve work quality and efficiency through knowledgeable work crews.	Employee injuries/accidents should be reduced/minimized if we improve our knowledge on the jobsite with equipment/surroundings.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance, and construction techniques through workshops and seminars.	5/31/2018
Maintain continuity of information sharing between government agencies, authorities, and the general public to reduce confusion and inefficiency.	Collaboration and communication with other departments grows us as a department in obtaining information.	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.	12/31/2018
Consider all roads/bridges on the CTH system for future needs to ensure that no single element falls below an acceptable level of safety.	Highway department works within their yearly highway improvement plan and works with townships to make sure all necessary improvements are made.	Monitor and accurately determine future needs of the CTH system to adequately project budget values to cover needed costs.	8/31/2018
Maintain effective procedures used for winter maintenance operations to ensure the Department is current with statewide accepted levels of service.	Our level of service is proven with the maintenance we provide to the highways. New procedures, equipment and material are used each year.	Improve service of winter maintenance operations by incorporating new materials, equipment, and procedures to improve efficiency, response time, and general safety.	10/1/2018
Incorporate new technologies and alternative fuels into Department operations.	Improved fuel mileage improves longevity/efficiency of equipment.	Monitor advancements in alternative fuel vehicles and other technologies which could improve Department efficiency.	12/31/2018
Improve signing and public information for businesses located on CTH BD and USH 12.	Continued growth and keeping businesses in Sauk County.	Continue to work with businesses on signing issues and future needs for improving business in areas affected by the USH 12 Bypass.	12/31/2018
Address ever changing needs of the Department and employees and act upon them to maintain Department efficiency, safety, and employee morale.	Employee turnover rate would decrease and employees would want to continue their employment in Sauk County.	Review and update current procedures and administer improvements where needed to increase Department efficiency, moral, and safety.	12/31/2018

Highway

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	\$11,499	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$11,499		
			Wages & Benefits	\$973		
			Operating Expenses	\$25,000		
			TOTAL EXPENSES	\$25,973		
COUNTY LEVY	\$14,474					
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	\$1,946		
			Operating Expenses	\$27,156		
			TOTAL EXPENSES	\$29,102		
COUNTY LEVY	\$29,102					
Radio	Mobile communication equipment repair and replacement.		Intergovernmental	\$4,088	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$4,088		
			Wages & Benefits	\$973		
			Operating Expenses	\$2,500		
			TOTAL EXPENSES	\$3,473		
COUNTY LEVY	(\$615)					
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	\$20,319	21.08	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			Grants	\$494,809		
			TOTAL REVENUES	\$515,128		
			Wages & Benefits	\$1,446,027		
			Operating Expenses	\$656,767		
			TOTAL EXPENSES	\$2,102,794		
COUNTY LEVY	\$1,587,666					
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Intergovernmental	\$0	6.61	Total lane miles of roadway maintained during winter maintenance operations.
			Grants	\$288,939		
			TOTAL REVENUES	\$288,939		
			Wages & Benefits	\$479,447		
			Operating Expenses	\$693,258		
			TOTAL EXPENSES	\$1,172,705		
COUNTY LEVY	\$883,766					
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Intergovernmental	\$0	4.34	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$520,116		
			TOTAL REVENUES	\$520,116		
			Wages & Benefits	\$311,537		
			Operating Expenses	\$1,640,044		
			TOTAL EXPENSES	\$1,951,581		
COUNTY LEVY	\$1,431,465					
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	User Fees / Misc	\$0	0.61	
			Grants	\$49,220		
			TOTAL REVENUES	\$49,220		
			Wages & Benefits	\$43,812		
			Operating Expenses	\$176,503		
			TOTAL EXPENSES	\$220,315		
COUNTY LEVY	\$171,095					

Highway

Category	Description	Code	Revenue	Expenses	Levy	Notes
State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	\$2,261,491		20.45
			Grants	\$0		
			TOTAL REVENUES	\$2,261,491		
			Wages & Benefits	\$1,484,637		
			Operating Expenses	\$776,854		
			TOTAL EXPENSES	\$2,261,491		
			COUNTY LEVY	\$0		
STH Construction	State highway and bridge rehabilitation and reconstruction projects and repair of damaged signs, guardrail, etc.	84-84.10	Intergovernmental	\$271,251		1.89
			Grants	\$0		
			TOTAL REVENUES	\$271,251		
			Wages & Benefits	\$136,714		
			Operating Expenses	\$134,537		
			TOTAL EXPENSES	\$271,251		
			COUNTY LEVY	(\$0)		
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	\$97,953		0.15
			Grants	\$0		
			TOTAL REVENUES	\$97,953		
			Wages & Benefits	\$10,953		
			Operating Expenses	\$87,000		
			TOTAL EXPENSES	\$97,953		
			COUNTY LEVY	\$0		
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	\$1,082,992		5.60
			Grants	\$0		
			TOTAL REVENUES	\$1,082,992		
			Wages & Benefits	\$401,789		
			Operating Expenses	\$681,203		
			TOTAL EXPENSES	\$1,082,992		
			COUNTY LEVY	(\$0)		
County Department	Services provided to other Sauk County Departments.		Intergovernmental	\$103,681		0.61
			Grants	\$0		
			TOTAL REVENUES	\$103,681		
			Wages & Benefits	\$43,812		
			Operating Expenses	\$59,869		
			TOTAL EXPENSES	\$103,681		
			COUNTY LEVY	\$0		
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	\$119,701		0.61
			Grants	\$0		
			TOTAL REVENUES	\$119,701		
			Wages & Benefits	\$43,812		
			Operating Expenses	\$75,889		
			TOTAL EXPENSES	\$119,701		
			COUNTY LEVY	\$0		
Outlay	2 Tandem Trucks 2 Snow Plows 1 Chipper 2 Skidsteer Loaders 1 Single Axle Truck 1 Dozer Various Roof Repairs Shop Yard Paving 2 Tailgate Spreaders 1 Tractor Mower 1 Pickup Truck		\$300,000	User Fees / Misc	\$0	-
			\$15,000	Use of Fund Balance	\$725,000	
			\$60,000	TOTAL REVENUES	\$725,000	
			\$25,000	Wages & Benefits	\$0	
			\$90,000	Operating Expenses	\$725,000	
			\$25,000	TOTAL EXPENSES	\$725,000	
			\$25,000	COUNTY LEVY	\$0	
			\$50,000			
			\$20,000			
			\$80,000			
\$35,000						
Totals			TOTAL REVENUES	\$6,051,059		62.00
			TOTAL EXPENSES	\$10,168,013		
			COUNTY LEVY	\$4,116,954		

Highway

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Total centerline miles of roadway rehabilitation completed.	12.00	13.00	14.00
Total lane miles of roadway maintained during winter maintenance operations (total)	1,665 miles	1,665 miles	1,690 miles
State of Wisconsin	618 miles	618 miles	638 miles
Sauk County	625 miles	625 miles	630 miles
Town of Greenfield	68.54 miles	68.54 miles	68.54 miles
Town of Fairfield	68.5 miles	68.5 miles	68.5 miles
Town of Excelsior	105.1 miles	105.1 miles	105.1 miles
Town of Merrimac	60.5 miles	60.5 miles	60.5 miles
Town of Sumpter	46.8 miles	46.8 miles	46.8 miles
Town of Winfield	83.1 miles	83.1 miles	83.1 miles
Total centerline miles of County roads to maintain.	307.30	307.30	307.30
Cubic yards of sand used for winter maintenance on County Highways.	4,512 yds	6,000 yds	6,000 yds
Tons of salt used for winter maintenance on County Highways.	3,663 tn	4,975 tn	5,400 tn
Diesel fuel used annually.	132,910 gal	126,586 gal	127,128 gal
Highway Department Administrative costs as a percentage of total highway maintenance costs.	4.50%	4.60%	4.65%

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.		3.90%	4.20%	4.56%
Fleet efficiency: equipment revenues generated less operating costs.		\$167,838	\$0	\$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.		108.78%	100.00%	100.00%
Average lane miles of roadway per patrol section to maintain during winter maintenance operations.		43.80	43.80	43.80
Maintenance dollars per centerline mile of county roads.		\$15,250	\$15,736	\$16,500
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)		4.38%	4.47%	4.80%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HIGHWAY											
<u>Revenues</u>											
Tax Levy	3,933,464	3,956,803	4,065,490	4,127,562	4,127,562	4,116,954	(10,608)	-0.26%	2 Tandem Trucks	300,000	0
Grants & Aids	1,281,531	1,509,969	1,756,450	1,492,604	1,531,748	1,349,547	(182,201)	-11.89%	2 Snow Plows	15,000	0
User Fees	207,967	278,121	159,810	186,354	186,354	185,501	(853)	-0.46%	1 Chipper	60,000	0
Intergovernmental	3,596,400	4,172,733	4,250,838	4,765,605	3,756,197	3,783,011	26,814	0.71%	2 Skidsteer Loaders	25,000	0
Interest	3,703	5,065	22,729	8,000	8,000	8,000	0	0.00%	1 Single Axle Truck	90,000	0
Miscellaneous	72,766	1,589	27,657	0	0	0	0	0.00%	1 Dozer	25,000	0
Use of Fund Balance	0	0	0	0	700,000	725,000	25,000	3.57%	Various Roof Repairs	25,000	0
									Shop Yard Paving	50,000	0
									2 Tailgate Spreaders	20,000	0
									1 Tractor Mower	80,000	0
									1 Pickup Truck	35,000	0
Total Revenues	9,095,831	9,924,280	10,282,974	10,580,125	10,309,861	10,168,013	(141,848)	-1.38%	2018 Total	725,000	0
<u>Expenses</u>											
Labor	2,677,376	2,734,790	2,831,968	3,005,437	3,005,437	3,078,124	72,687	2.42%			
Labor Benefits	1,138,655	1,165,967	1,378,992	1,293,829	1,293,829	1,328,309	34,480	2.66%			
Supplies & Services	5,243,830	4,851,799	4,703,852	6,012,003	5,302,595	5,028,580	(274,015)	-5.17%			
Capital Outlay	0	0	0	0	700,000	725,000	25,000	3.57%			
Transfer to General Fund	3,703	5,065	22,729	8,000	8,000	8,000	0	0.00%	2019	750,000	0
Addition to Fund Balance	32,267	1,166,660	1,345,433	260,856	0	0	0	0.00%	2020	750,000	0
									2021	750,000	0
									2022	750,000	0
Total Expenses	9,095,831	9,924,280	10,282,974	10,580,125	10,309,861	10,168,013	(141,848)	-1.38%			
Beginning of Year Fund Balance	9,846,416	10,824,618	11,991,278	13,336,711		13,597,567					
End of Year Fund Balance	9,878,683	11,991,278	13,336,711	13,597,567		12,872,567					

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.

2015 Beginning fund balance restated to add \$945,935 due to implementation of new accounting standard for pensions.

Changes and Highlights to the Department's Budget:

The budget was developed with the following assumptions:

An overall increase in total labor costs is \$184,523 of which approximately \$78,312 impacts other Gov't agencies for which the Department provides services and \$106,211 impacts the Department directly due to the increase in health insurance costs and the restructuring of wages at the highway department.

Bridge Aid funding has decreased this year by \$52,527.

Increase in labor costs due to the reclassifications of A13 pay band to B21 pay band. Revenue from the State will help with the increased costs of these reclassifications.

The department determined we could utilize the staff we have instead of hiring a LTE for the night dispatcher/janitor position to alleviate additional costs.

Increases in the cost of road construction materials will 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.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Bridge Aid Funding	Reclass Highway Positions	Night Dispatcher/Janitor Vacancy	
Tax Levy	4,127,562	6,315	(52,527)	55,400	(19,796)	4,116,954
Use of Fund Balance or Carryforward Funds	700,000	25,000				725,000
All Other Revenues	5,482,299	(156,240)				5,326,059
Total Funding	10,309,861	(124,925)	(52,527)	55,400	(19,796)	10,168,013
Labor Costs	4,295,496	148,919		55,400	(19,796)	4,480,019
Supplies & Services	5,306,365	(298,844)	(52,527)			4,954,994
Capital Outlay	700,000	25,000				725,000
Transfers to Other Funds	8,000	0				8,000
Addition to Fund Balance	0	0				0
Total Expenses	10,309,861	(124,925)	(52,527)	55,400	(19,796)	10,168,013

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 2018.

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

Landfill Remediation

Department Vision - Where the department would ideally like to be
Manage and maintain the resources and responsibilities for the long-term care, restoration and management of the areas degraded by former landfill operations.

Department Mission - Major reasons for the department's existence and purpose in County government
Assure facilities and grounds are properly maintained, that appropriate testing and management continues, maintain the methane management system in good working order and manage expensed to minimize potential future impact of the long term care of the site on the tax levy.

Elements of Countywide Mission Fulfilled
Promote safe community Stewardship of natural resources

Specific Strategic Issues Addressed
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Maintain compliance with required Federal and State monitoring.	No notices of noncompliance are received	Monitor site, monitor flare operations, completion of required testing and filing of reports.	12/31/2018
Provide adequate funding for perpetual care of the landfill sites.	Need for tax levy is minimal or none	Complete and maintain detailed interest earned on investments and expenditure projections.	12/31/2018
Assure that residents in the area of the former landfill operations have a safe drinking water supply.	Water samples from neighboring wells are within safe limits	Request delisting from the Environmental Protection Agency National Priority List, the "Superfund" list.	3/31/2018

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Old Landfill	Maintenance of the landfill site closed in 1983. Includes methane gas extraction, care of the landfill cover to prevent erosion, and groundwater testing.	Wis Stats 289 Admin Code NR 520	Misc./Interest	\$1,800	-	
			Use of Fund Balance	\$44,898		
			Grants	\$0		
			TOTAL REVENUES	\$46,698		
			Wages & Benefits	\$0		
			Operating Expenses	\$46,698		
			TOTAL EXPENSES	\$46,698		
COUNTY LEVY	\$0					
New Landfill	Maintenance of the landfill site closed in 2005. Includes methane gas extraction, leachate (water) extraction and treatment, care of the landfill cover to prevent erosion, and groundwater testing.	Wis Stats 289 Admin Code NR 520	Misc./Interest	\$13,000	-	
			Use of Fund Balance	\$54,583		
			Grants	\$0		
			TOTAL REVENUES	\$67,583		
			Wages & Benefits	\$0		
			Operating Expenses	\$67,583		
			TOTAL EXPENSES	\$67,583		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$114,281	-	
			TOTAL EXPENSES	\$114,281		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Gallons of leachate removed from landfill	234,721	200,000	210,000
Methane management system running at peak performance with minimal down time	Flare monitored remotely, runtime approximately 85%	Flare monitored remotely, runtime approximately 85%	Flare monitored remotely, runtime approximately 90%
Annual Inspections are completed by DNR and staff	No violations or issues	No violations or issues	No violations or issues

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Leachate volume remains consistent with facility history as well as weather conditions	Low leachate levels indicate the landfill cap remains in safe condition	Levels appear to be consistent with all conditions	Levels appear to be consistent with all conditions	Levels appear to be consistent with all conditions
Methane system running	Methane levels are safe since the methane is being processed correctly	85% Runtime	85% Runtime	85% Runtime
Positive Inspection report - issues with cover are addressed	Landfill is safe	Positive Report	Anticipate Positive report	Anticipate Positive report

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LANDFILL REMEDIATION FUND											
<u>Revenues</u>											
User Fees	0	0	0	0	0	0	0	0.00%	None	0	0
Interest	16,998	22,582	36,329	14,300	14,300	14,800	500	3.50%			
Use of Fund Balance	79,322	89,861	43,003	99,398	101,365	99,481	(1,884)	-1.86%	2018 Total	0	0
Total Revenues	96,320	112,443	79,332	113,698	115,665	114,281	(1,384)	-1.20%			
<u>Expenses</u>											
Supplies & Services	96,320	112,443	79,332	113,698	115,665	114,281	(1,384)	-1.20%	2019	0	0
Total Expenses	96,320	112,443	79,332	113,698	115,665	114,281	(1,384)	-1.20%	2020	0	0
									2021	0	0
									2022	0	0
Beginning of Year Fund Balance	5,090,000	5,010,678	4,920,817	4,877,814		4,778,416					
End of Year Fund Balance	5,010,678	4,920,817	4,877,814	4,778,416		4,678,935					

Changes and Highlights to the Department's Budget:

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

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	101,365	(1,884)				99,481
All Other Revenues	14,300	500				14,800
Total Funding	115,665	(1,384)	0	0	0	114,281
Labor Costs	0	0				0
Supplies & Services	115,665	(1,384)				114,281
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	115,665	(1,384)	0	0	0	114,281

Issues on the Horizon for the Department:

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

**JUSTICE/SAFETY FUNCTIONAL GROUP
2018 BUDGET**

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENTS OF COUNTY WIDE MISSION FULFILLED

Fiscally Responsible/Essential Services
Safe Community

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)											
<u>Revenues</u>											
Grants & Aids	258,008	0	0	0	0	0	0	0.00%	None	0	0
Interest	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	41,656	204,892	86,543	0	0	0	0	0.00%	2018 Total	0	0
Total Revenues	299,664	204,892	86,543	0	0	0	0	0.00%			
<u>Expenses</u>											
Labor	0	0	0	0	0	0	0	0.00%	2019	0	0
Labor Benefits	0	0	0	0	0	0	0	0.00%	2020	0	0
Supplies & Services	299,664	204,892	86,543	0	0	0	0	0.00%	2021	0	0
Capital Outlay	0	0	0	0	0	0	0	0.00%	2022	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Expenses	299,664	204,892	86,543	0	0	0	0	0.00%			
Beginning of Year Fund Balance	333,092	291,436	86,543	0		0					
End of Year Fund Balance	291,436	86,543	0	0		0					

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

Specific Strategic Issues Addressed

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)

Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Have case dispositions fall within State guidelines.	Reports can be generated to show results.	To provide for reasonable flow of cases through court system.	Ongoing
Fourth Judgeship Planning	Branch approved, constructed, functional.	Plan for fourth judgeship and develop facilities plan.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2018 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.	Wisconsin Constitution Article VII Sections 2 & 8	Other Revenues	\$219,938	3.40	
			Use of Fund Balance	\$15,000		
			TOTAL REVENUES	\$234,938		
			Wages & Benefits	\$228,316		
			Operating Expenses	\$467,375		
			TOTAL EXPENSES	\$695,691		
COUNTY LEVY	\$460,753					
Outlay	None		Operating Expenses	\$0	-	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$234,938	3.40	
			TOTAL EXPENSES	\$695,691		
			COUNTY LEVY	\$460,753		

Circuit Courts

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Number of cases disposed, by category:			
Felony	431	534	534
Misdemeanor	788	687	687
Criminal Traffic	354	351	351
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	1,324	1,575	1,575
Civil (contracts/real estate, personal injury/property damage, other civil)	717	654	654
Small Claims	287	306	306
Family (divorce, paternity, other family)	432	432	432
Probate (informal, estates, trusts)	107	114	114
Probate (commitments, guardianships, adoptions, other)	189	153	153
Juvenile (delinquency, other)	98	135	135
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	38	45	45
Total Cases Disposed	4,765	4,986	4,986

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Percentage of Cases Disposed of within Goals:				
Felony (Goal of 85% within 180 days, 95% within 360 days)	The goals for disposition by case type are established by the Office of Court Operations. The results show the percentage of cases that are disposed of within the recommended guidelines. Many factors can affect the disposition of a case. Some of those factors are beyond the Court's control.	61%, 87%	58%, 87%	75%, 85%
Misdemeanor (Goal of 90% within 180 days)		75%	71%	80%
Criminal Traffic (Goal of 90% within 180 days)		75%	75%	80%
Forfeiture (contested traffic, forfeiture and juvenile ordinance) (Goal of 95% within 180 days)		80%	74%	85%
Civil (Personal Injury/Prop. Damage) (Goal of 90% within 540 days)		72%	63%	80%
Civil (Contracts/Real Estate)		95%	90%	90%
Small Claims (Goal of 90% within 180 days)		85%	86%	90%
Family (Divorce)(Goal of 90% within 360 days)		77%	76%	90%
Family (Paternity)(Goal of 90% within 180 days)		78%	55%	80%
Probate (Estates)(Goal of 75% within 420 days. 90% within 540 days)		11%, 22%	9%, 100%	60%, 80%
Probate (Informal)(Goal of 75% within 420 days. 90% within 540 days)		57%, 76%	67%, 75%	75%, 80%
Juvenile (Delinquency)(Goal of 95% within 90 days)		83%	67%	90%
Juvenile (Children in need of protective services - CHIPS)(Goal of 95% within 360 days)		68%	75%	80%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CIRCUIT COURTS											
<u>Revenues</u>											
Tax Levy	445,740	440,397	429,784	444,315	444,315	460,753	16,438	3.70%	None	0	0
Grants & Aids	197,878	220,189	220,015	219,938	219,938	219,938	0	0.00%			
Use of Fund Balance	0	0	0	0	0	15,000	15,000	0.00%	2018 Total	0	0
Total Revenues	643,618	660,586	649,799	664,253	664,253	695,691	31,438	4.73%			
<u>Expenses</u>											
Labor	131,118	149,164	143,495	153,973	153,973	159,280	5,307	3.45%	2019	0	0
Labor Benefits	64,277	62,596	68,114	65,831	65,831	69,036	3,205	4.87%	2020	0	0
Supplies & Services	409,704	385,806	418,388	426,075	444,449	467,375	22,926	5.16%	2021	0	0
Addition to Fund Balance	38,519	63,020	19,802	18,374	0	0	0	0.00%	2022	0	0
Total Expenses	643,618	660,586	649,799	664,253	664,253	695,691	31,438	4.73%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

The chairs for the courtrooms are in need of replacement. The 2018 budget includes \$15,000 for their replacement.

Postage costs are expected to decrease due to e-filing.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			Chair Replacement	E-Filing		
Tax Levy	444,315	20,438		(4,000)		460,753
Use of Fund Balance or Carryforward Funds	0	0	15,000			15,000
All Other Revenues	219,938	0				219,938
Total Funding	664,253	20,438	15,000	(4,000)	0	695,691
Labor Costs	219,804	8,512				228,316
Supplies & Services	444,449	11,926	15,000	(4,000)		467,375
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	664,253	20,438	15,000	(4,000)	0	695,691

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	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Continued enhancements of the Sauk Co. Clerk of Courts web page	Positive response from users.	Update Sauk County website for ease of navigation for collection information, quick links and overall user friendliness.	Ongoing
Increase restitution collections for victims	Monthly payments to victims	Collections via payment plans, income assignments and referral to State Debt Collection	Ongoing
Increase revenues	Collection percentages rise	Explore State Debt Collection services versus private collections and research satisfaction fee requirements on collection turnovers	12/31/2018

Clerk of Courts

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 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	\$606,545	11.65	
			Grants	\$17,500		
			TOTAL REVENUES	\$624,045		
			Wages & Benefits	\$752,883		
			Operating Expenses	\$166,287		
			TOTAL EXPENSES	\$919,170		
COUNTY LEVY	\$295,125					
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	\$115,000	0.35	
			Grants	\$60,000		
			TOTAL REVENUES	\$175,000		
			Wages & Benefits	\$22,582		
			Operating Expenses	\$175,000		
			TOTAL EXPENSES	\$197,582		
COUNTY LEVY	\$22,582					
Totals			TOTAL REVENUES	\$799,045	12.00	
			TOTAL EXPENSES	\$1,116,752		
			COUNTY LEVY	\$317,707		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
New cases filed	16,047	18,841	18,841
Gross money receipted	\$4,933,548.00	\$4,964,479.00	\$4,964,479.00
Clerk of Courts Revenues collected internally	\$680,165.58	\$793,612.00	\$793,612.00
Collections via Tax Intercept and State Debt Collection	\$341,062.00	\$372,815.00	\$372,815.00
Collections via private collection agencies	\$337,599.99	\$280,851.00	\$280,851.00
Clerk of Courts Restitution Collections	\$35,697.00	\$36,000.00	\$36,000.00

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Debts assessed in individual year	Indicates a need for collection enforcement	\$3,924,409	\$4,107,823	\$4,107,823
Accounts turned over to private collection agencies	Efforts to collect unpaid court obligations	4004	2547	2547
Accounts turned over to State Debt Collection	Efforts to collect unpaid court obligations	573	2,727	2,727

CLERK OF COURTS

Revenues

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
Tax Levy	205,412	230,866	260,855	311,757	311,757	317,707	5,950	1.91%	None	0	0
Grants & Aids	76,929	78,991	80,050	74,436	79,500	77,500	(2,000)	-2.52%			
Licenses & Permits	80	120	60	60	40	40	0	0.00%	2018 Total	0	0
Fees, Fines & Forfeitures	309,769	301,268	271,273	283,175	289,000	289,000	0	0.00%			
User Fees	334,677	319,164	301,395	337,250	312,815	333,805	20,990	6.71%			
Intergovernmental	20,989	17,834	19,775	20,389	19,200	18,700	(500)	-2.60%	2019	0	0
Miscellaneous	59,592	86,236	90,118	75,335	70,000	80,000	10,000	14.29%	2020	0	0
Use of Fund Balance	105,496	77,907	95,558	0	0	0	0	0.00%	2021	0	0
									2022	0	0
Total Revenues	1,112,944	1,112,385	1,119,084	1,102,402	1,082,312	1,116,752	34,440	3.18%			

Expenses

Labor	512,787	540,677	528,549	519,456	522,805	541,858	19,053	3.64%
Labor Benefits	234,888	241,073	228,979	222,941	222,941	233,607	10,666	4.78%
Supplies & Services	365,269	330,635	361,556	329,578	336,566	341,287	4,721	1.40%
Addition to Fund Balance	0	0	0	30,427	0	0	0	0.00%
Total Expenses	1,112,944	1,112,385	1,119,084	1,102,402	1,082,312	1,116,752	34,440	3.18%

Beginning of Year Fund Balance
End of Year Fund Balance

Included in General Fund Total

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Clerk of Courts

Changes and Highlights to the Department's Budget:

Expert Witness Fees in 2016 increased significantly, but that year may have been an anomaly. The line item is placed at \$18,000 based on historical averages.

Tax intercept dollars continue to decline. However, the addition of the State Debt Collection (SDC) has been beneficial to collection efforts.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	311,757	5,950				317,707
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	770,555	28,490				799,045
Total Funding	1,082,312	34,440	0	0	0	1,116,752
Labor Costs	745,746	29,719				775,465
Supplies & Services	336,566	4,721				341,287
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,082,312	34,440	0	0	0	1,116,752

Issues on the Horizon for the Department:

Potential pay increase to Court-Appointed Guardian ad Litem Attorneys will affect our legal services expense line item.

The incorporation of the City of Baraboo Municipal Court in late 2018 will impact the municipal fees revenue line item.

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

Specific Strategic Issues Addressed

None

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Continuity of Operations	Timely operations with no complaints	Increase cross functions of all Deputies, continuing professionalism of the Office	ongoing
Research valued services for our Department. Assist in education of other medical professions through job shadowing.	At least twice per year educational event attended	Increase services to the citizens	ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Coroner	Pronounces death as needed and also issue Cremation, Disinterment and Embalming permits. Involved in the notification of death to families, both residents of and visitors to our County, as needed. Work closely with the Hospice Program, Home Health Nurses and Local Doctors to assist in providing care for the families of terminal patients in our county. Work with the Sheriffs Department and all other local Law Enforcement Departments in our investigations of deaths, keeping the chain of evidence intact at all times. Support and assist in the Organ and Tissue Donation Program, helping many others in our assistance in this program.	Wis Stats 59.34, 979	User Fees / Misc	\$35,000	1.00	Response time to calls
			Grants	\$0		
			TOTAL REVENUES	\$35,000		
			Wages & Benefits	\$97,787		
			Operating Expenses	\$64,225		
			TOTAL EXPENSES	\$162,012		
COUNTY LEVY	\$127,012					
Outlay	None		User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$35,000	1.00	
			TOTAL EXPENSES	\$162,012		
			COUNTY LEVY	\$127,012		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Coroner cases - cremation and death investigations	903	900	840
Number of autopsies	21	28	28
Number of cremation permits	360	370	350

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Response time to calls	Not detaining other agencies on the scene other than necessary	20 minutes	20 minutes	20 minutes
Signature of Death Certificates, after investigation completed	Timely death certificates allows the families to move on	2 days	2 days	2 days

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORONER											
<u>Revenues</u>											
Tax Levy	126,962	150,569	129,287	134,155	134,155	127,012	(7,143)	-5.32%	None	0	0
Licenses & Permits	35,750	33,005	35,750	40,000	30,000	35,000	5,000	16.67%			
Miscellaneous	0	775	0	0	0	0	0	0.00%	2018 Total	0	0
Total Revenues	162,712	184,349	165,037	174,155	164,155	162,012	(2,143)	-1.31%			
<u>Expenses</u>											
Labor	65,720	66,313	71,733	70,760	70,760	71,837	1,077	1.52%	2019	30,000	30,000
Labor Benefits	24,604	24,111	24,330	24,766	25,039	25,950	911	3.64%	2020	30,000	30,000
Supplies & Services	59,931	67,825	59,272	66,956	68,356	64,225	(4,131)	-6.04%	2021	0	0
Capital Outlay	0	21,513	0	0	0	0	0	0.00%	2022	0	0
Addition to Fund Balance	12,457	4,587	9,702	11,673	0	0	0	0.00%			
Total Expenses	162,712	184,349	165,037	174,155	164,155	162,012	(2,143)	-1.31%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

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

The state budget includes a freeze on cremation fee rates for two years. Also, if a decedent is on assistance and qualifies, their funeral expenses will be assisted by the State. When this occurs, counties are expected to waive cremation fees. This is estimated to reduce Sauk County cremation fee revenue as more take advantage of this program. There is an increase in requests by law enforcement for autopsies and the blood test expenses.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	134,155	(7,143)				127,012
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	30,000	5,000				35,000
Total Funding	164,155	(2,143)	0	0	0	162,012
Labor Costs	95,799	1,988				97,787
Supplies & Services	68,356	(4,131)				64,225
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	164,155	(2,143)	0	0	0	162,012

Issues on the Horizon for the Department:

The increasing push for a higher level of training and professionalism equalizing all Coroner departments around the state continues. Case loads increase slightly each year, less than 10%, with this there has been an increase in hospice care cases. Planning for equipment and safe handling techniques for bariatric personnel is an increasing priority.

Court Commissioner / Family Court Counseling

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Specific Strategic Issues Addressed

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Expand remedies available to parties pursuing the entry of orders in family law (paternity/child support) child custody and physical placement actions	Investigate feasibility of consumer surveys	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.	12/31/2018 and Ongoing
Allocate sufficient court time for all other matters	Matters heard within statutory time frames	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2018 and Ongoing
Continue to monitor the referral of matters to mediation where domestic violence issues may or may not have been revealed initially	Survey mediators as to all cases referred	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	12/31/2018 and Ongoing
Coordinate procedures for mediators, including referral and reporting timelines	Survey mediators as to all cases referred which are pending beyond 45 days	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.	12/31/2018 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	Conduct meeting(s) with organizations and/or parties involved	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.	12/31/2018 and Ongoing
Standardize "pro se" family law processes	Conduct meeting(s) with organizations involved	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. Continue to pursue the establishment of a "pro se" assistance center.	12/31/2018 and Ongoing

Court Commissioner / Family Court Counseling

Program Evaluation							
Program Title	Program Description	Mandates and References	2018 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.	\$35,501	1.88		
			Grants	\$0			
			TOTAL REVENUES				\$35,501
			Wages & Benefits	\$213,724			
			Operating Expenses	\$7,226			
			TOTAL EXPENSES				\$220,950
COUNTY LEVY		\$185,449					
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	0.12	Referrals completed	
			Grants	\$0			
			Use of Carryforward Funds	\$4,615			
			TOTAL REVENUES				\$21,115
			Wages & Benefits	\$13,448			
			Operating Expenses	\$7,666			
TOTAL EXPENSES		\$21,114					
COUNTY LEVY		(\$1)					
Totals			TOTAL REVENUES		2.00		
			\$56,616				
			TOTAL EXPENSES				\$242,064
COUNTY LEVY		\$185,448					

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
"Intake" proceedings conducted (all)	6,000	6,000	6,000
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,000	1,100	1,100
Mediation referrals made	127	120	130

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 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)	Matters are decided timely under current facts or circumstances	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)	Parties advised of legal remedies available to address current circumstances	95%	95%	95%
Referrals completed (includes referrals terminated after mandatory domestic violence screening)	Issues addressed/resolved before situation out of control	100%	100%	100%

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE											
<u>Revenues</u>											
Tax Levy	177,299	178,075	183,411	186,193	186,193	185,448	(745)	-0.40%	None	0	0
User Fees	16,565	15,755	16,470	16,500	16,500	16,500	0	0.00%			
Intergovernmental	27,974	29,242	28,115	34,021	34,021	35,501	1,480	4.35%	2018 Total	0	0
Use of Fund Balance	0	0	0		21,264	4,615	(16,649)	-78.30%			
Total Revenues	221,838	223,072	227,996	236,714	257,978	242,064	(15,914)	-6.17%	2019	0	0
<u>Expenses</u>											
Labor	150,928	153,270	158,506	164,413	164,413	170,785	6,372	3.88%	2020	0	0
Labor Benefits	52,693	50,624	51,853	53,914	53,914	56,389	2,475	4.59%	2021	0	0
Supplies & Services	15,293	11,637	13,505	13,469	39,651	14,890	(24,761)	-62.45%	2022	0	0
Addition to Fund Balance	2,924	7,542	4,132	4,918	0	0	0	0.00%			
Total Expenses	221,838	223,072	227,996	236,714	257,978	242,064	(15,914)	-6.17%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

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

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

	2017 Revised Budget	Cost to Continue Operations in 2017	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	186,193	(745)				185,448
Use of Fund Balance or Carryforward Funds	21,264	(16,649)				4,615
All Other Revenues	50,521	1,480				52,001
Total Funding	257,978	(15,914)	0	0	0	242,064
Labor Costs	218,326	8,846				227,172
Supplies & Services	39,652	(24,760)				14,892
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	257,978	(15,914)	0	0	0	242,064

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

Specific Strategic Issues Addressed

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
Partnerships with outside agencies (drugs, interoperability)
Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Prosecute all cases as scheduled by the Courts	Cases are filed; Prosecutors appear in Court	Swift prosecution deters crime and protects the public	Ongoing
Recover restitution and out of pocket expenses during prosecution.	Restitution ordered by Court	Return restitution to the community	Ongoing
Provide services to Sauk County crime victims as required by Crime Victims' Rights Legislation	Victim contact upon case filing	Compliance with Chapter 950 of the Wisconsin Statutes	Ongoing
To conform all policies and procedures to the practices of the criminal procedure statutes. Maintain and improve upon all of the above.	Cases filed with appropriate statutory charges	Respond appropriately to all statutory changes	Ongoing
Continue to advocate for additional prosecutors for the District Attorney's Office from the State.	Request through State budget	Understaffed	Ongoing
To develop new and innovative programs to assist crime victims	Victim contact	Successful implementation of crime victim services	Ongoing
Assist in the development of Alternative Resolution Initiatives within the Criminal Justice System	CJCC involvement	Extensive involvement with Sauk County CJCC to more effectively and efficiently treat the underlying causes of crime and reduce recidivism	Ongoing

Program Title	Program Description	Mandates and References	2018 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	\$60,090	1.94	Victim Services Provided (currently understaffed) Attorneys are State Expense
			TOTAL REVENUES	\$60,090		
			Wages & Benefits	\$124,768		
			Operating Expenses	\$6,201		
			TOTAL EXPENSES	\$130,969		
	COUNTY LEVY	\$70,879				
Delinquent	Criminal prosecution for juveniles between the age of 10 and 16 years of age.	Wisconsin Statutes Chapter 938	Grants	\$0	0.32	Number of Cases Attorneys are State Expense
			Use of Fund Balance	\$5,000		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$22,628		
			Operating Expenses	\$11,740		
			TOTAL EXPENSES	\$34,369		
	COUNTY LEVY	\$29,369				

District Attorney

Adult Prosecution / Restitution	Criminal prosecution for adults and juveniles who have original adult Court jurisdiction and juveniles waived into adult Court. Hold offenders accountable for criminal conduct, focusing on appropriate punishment as well as on rehabilitation. Collection of restitution information from victims to submit to the Court. Collect restitution so that it may be returned to the community. Attorney Salaries are paid by the State of Wisconsin.	Wisconsin Statutes Chapters 939 - 980	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Revenues</td><td style="text-align: right;">\$21,000</td></tr> <tr><td>Use of Fund Balance</td><td style="text-align: right;">\$15,000</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$36,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$375,501</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$35,021</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$410,522</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$374,522</td></tr> </table>	Revenues	\$21,000	Use of Fund Balance	\$15,000	TOTAL REVENUES	\$36,000	Wages & Benefits	\$375,501	Operating Expenses	\$35,021	TOTAL EXPENSES	\$410,522	COUNTY LEVY	\$374,522	5.54	Number of Cases and Restitution dollars collected (currently understaffed) Attorneys are State Expense
Revenues	\$21,000																		
Use of Fund Balance	\$15,000																		
TOTAL REVENUES	\$36,000																		
Wages & Benefits	\$375,501																		
Operating Expenses	\$35,021																		
TOTAL EXPENSES	\$410,522																		
COUNTY LEVY	\$374,522																		
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.	Wisconsin Statutes Chapters 48, 938, 939 top 976, Wis. Stats., Wisconsin Constitution Article VI section 4	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$0</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$200</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$200</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$200</td></tr> </table>	User Fees	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$200	TOTAL EXPENSES	\$200	COUNTY LEVY	\$200	-	Law Enforcement Assistance & Training Attorneys are State Expense		
User Fees	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$0																		
Operating Expenses	\$200																		
TOTAL EXPENSES	\$200																		
COUNTY LEVY	\$200																		
Sexual Assault Justice Initiative (SAJI)	The Sauk County District Attorney's Office received the Sexual Assault Justice Initiative (SAJI) grant through the Department of Justice's Office on Violence Against Women for 2016-17. The grant is being funded to improve how the justice system in general, and prosecution in particular, handles sexual assault cases. Requirements include implementation of performance measures that reflect promising practices for prosecuting sexual assault and promoting justice for victims.	CFDA 16.590	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Grants</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$0</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$0</td></tr> </table>	Grants	\$20,000	TOTAL REVENUES	\$20,000	Wages & Benefits	\$0	Operating Expenses	\$20,000	TOTAL EXPENSES	\$20,000	COUNTY LEVY	\$0	-	100% referral of Sexual Assault cases from Law Enforcement; Improve investigation, prosecution, victim advocacy protocols; emphasize investigation/prosecution of Sexual Assaults to transient population		
Grants	\$20,000																		
TOTAL REVENUES	\$20,000																		
Wages & Benefits	\$0																		
Operating Expenses	\$20,000																		
TOTAL EXPENSES	\$20,000																		
COUNTY LEVY	\$0																		
Totals/Additional Comments (Staffing Needs)	The department remains understaffed by Attorneys. 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. Increased efficiency by converting to an electronic files office, has resulted in current support staffing levels being sufficient.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$121,090</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$596,060</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$474,970</td></tr> </table>	TOTAL REVENUES	\$121,090	TOTAL EXPENSES	\$596,060	COUNTY LEVY	\$474,970	7.80									
TOTAL REVENUES	\$121,090																		
TOTAL EXPENSES	\$596,060																		
COUNTY LEVY	\$474,970																		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
All Cases Received	2,809	3,046	2,927
Adult Felony Referrals	618	780	699
Adult Felony Filed	488	593	540
Adult Misdemeanor Filed	642	610	626
Criminal Traffic Filed	396	403	400
Juvenile Delinquent	38	55	47
Civil Traffic/Forfeiture Cases	784	931	858

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Closed Cases NOTE: closed = dismissed, not prosecuted and prosecuted to sentencing; deferred cases will be "closed" in succeeding years.	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 will be dependent on court orders, ability to pay, etc.	2,830	2,676	2,891
Restitution Collected		\$38,583	\$5,579	\$0

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DISTRICT ATTORNEY / VICTIM WITNESS											
<u>Revenues</u>											
Tax Levy	395,559	407,566	434,544	461,118	461,118	474,970	13,852	3.00%	None	0	0
Grants & Aids	50,756	57,299	202,371	252,654	251,554	80,090	(171,464)	-68.16%			
User Fees	20,707	30,038	21,103	20,900	22,000	21,000	(1,000)	-4.55%	2018 Total	0	0
Use of Fund Balance	5,539	1,931	21,505	0	0	20,000	20,000	0.00%			
Total Revenues	472,561	496,835	679,523	734,672	734,672	596,060	(138,612)	-18.87%	2019	0	0
<u>Expenses</u>											
Labor	297,928	325,576	336,870	347,763	347,763	357,444	9,681	2.78%	2020	0	0
Labor Benefits	154,271	148,756	152,292	158,242	158,242	165,454	7,212	4.56%	2021	0	0
Supplies & Services	20,362	22,503	190,361	228,667	228,667	73,162	(155,505)	-68.01%	2022	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Expenses	472,561	496,835	679,523	734,672	734,672	596,060	(138,612)	-18.87%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: District Attorney

Changes and Highlights to the Department's Budget:

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

The Sauk County District Attorney's Office received the Sexual Assault Justice Initiative (SAJI) grant through the Department of Justice's Office on Violence Against Women for 2016-17. The grant is being funded to improve how the justice system in general, and prosecution in particular, handles sexual assault cases. Requirements include implementation of performance measures that reflect promising practices for prosecuting sexual assault and promoting justice for victims.

The Sauk County District Attorney's 2018 budget includes a change which will allow for a one-time funding of an Assistant District Attorney (ADA) through June 30, 2018. The position will be full-time and funded at 0.5 by Sauk County general fund balance and 0.5 by a no-cost extension of the SAJI grant already in place.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			SAJI Grant	One-Time ADA Funding		
Tax Levy	461,118	13,852				474,970
Use of Fund Balance or Carryforward Funds	0	0		20,000		20,000
All Other Revenues	273,554	1,772	(194,236)	20,000		101,090
Total Funding	734,672	15,624	(194,236)	40,000	0	596,060
Labor Costs	506,005	16,893				522,898
Supplies & Services	228,667	(1,269)	(194,236)	40,000		73,162
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	734,672	15,624	(194,236)	40,000	0	596,060

Issues on the Horizon for the Department:

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

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DRUG SEIZURES											
<u>Revenues</u>											
Grants & Aids	1,848	2,207	2,230	0	0	0	0	0.00%			
Fees, Fines & Forfeitures	22,378	5,839	5,061	0	0	0	0	0.00%	None	0	0
Interest	68	60	44	100	100	100	0	0.00%			
Use of Fund Balance	9,979	24,084	76	11,000	11,000	11,000	0	0.00%	2018 Total	0	0
Total Revenues	34,273	32,190	7,411	11,100	11,100	11,100	0	0.00%			
<u>Expenses</u>											
Supplies & Services	34,273	32,190	7,411	11,100	11,100	11,100	0	0.00%	2019	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%	2020	0	0
									2021	0	0
									2022	0	0
Total Expenses	34,273	32,190	7,411	11,100	11,100	11,100	0	0.00%			
Beginning of Year Fund Balance	113,397	103,418	79,334	79,258		68,258					
End of Year Fund Balance	103,418	79,334	79,258	68,258		57,258					

**SAUK COUNTY, WISCONSIN
2018 Budget
HIGHLIGHTS**

Department: Drug Seizures

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2018 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 2018. Purchases from these funds cannot be used to supplant the regular budget.

	2017 Revised Budget	Cost to Continue Operations in 2017	Change 1	Change 2	Change 3	2017 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	11,000	0				11,000
All Other Revenues	100	0				100
Total Funding	11,100	0	0	0	0	11,100
Labor Costs	0					0
Supplies & Services	11,100	0				11,100
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	11,100	0	0	0	0	11,100

Issues on the Horizon for the Department:

Emergency Management

Department Vision - Where the department would ideally like to be
<p>In conjunction with State Statute 323, maintain an effective emergency management program with the State Emergency Management Plan to protect and assist the citizens of Sauk county whenever a manmade, technological, to include terrorism, or natural disaster occurs. Sauk County Emergency Management coordinates effective disaster response and recovery efforts in support of local governments in the County. Through planning, training and exercising we prepare ourselves, our citizens and response personnel to minimize the loss of lives and property.</p>
Department Mission - Major reasons for the department's existence and purpose in County government
<p>To effectively reduce the effects of natural, manmade and/or technological disasters including acts of terrorism, on all inhabitants of Sauk County by continuing to evolve to meet the changing emergency management needs of Sauk County citizens and communities.</p>
Elements of Countywide Mission Fulfilled
<p>Provide fiscally responsible / essential services Promote safe community</p>
Specific Strategic Issues Addressed
<p>Building security.</p>

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Maintain National Incident Management System (NIMS) compliance by continuing to monitor and address changes	NIMCAST will be completed to show training and exercises have been completed.	Continue to develop a training calendar for the next year	12/18/2018
Maintain decontamination and mass casualty trailer	Maintain supplies and evaluate supply need dependent on hazard analysis.	One (1) each - Centrally located decontamination and mass casualty trailer	December-18
Review Local Emergency Planning Committee (LEPC)	Proper stocking of trailer and re-evaluation of supplies. Train staff as needed.	Make changes to by-laws to ensure the Emergency Planning and Community Right-to-Know Act (EPCRA) law is being met	December-18
Exercise	Exercise reports completed. Follow 4 year training plan.	Continue with the 4 year exercise plan	December-18
Ongoing planning, education and awareness to newly developing issues	Conduct yearly hazard analysis. Work with local first responders to identify threats and need.	To quickly and effectively deal with any new threats or problems that may present themselves	December-18
Assist all personnel involved with disaster response in obtaining required Incident Command System (ICS) & National Incident Management System (NIMS) training to assure compliance	Continue to be on-call 24/7 and offer assistance in training and incident response.	A number of classes have been offered and will continue to be offered/scheduled	December-18
Homeland Security equipment purchase and training	Apply for grants and obtain life safety equipment.	Work with the Equipment Grant Committee to properly apply and distribute grant funding made available through the Homeland Security Grants	December-18

Emergency Management

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Emergency Management	Develop and administer all hazards emergency management, Homeland Security, and terrorism plans and programs, Respond to disasters to assist the local response agencies and disaster recovery through assisting with damage assessment to maximize the possibility of financial assistance via Federal and/or State declaration	Wis. Statutes Ch. 323	Grants	\$49,500	1.13	
			TOTAL REVENUES	\$49,500		
			Wages & Benefits	\$110,939		
			Operating Expenses	\$18,096		
			TOTAL EXPENSES	\$129,035		
	COUNTY LEVY	\$79,535				
SARA	Administer the Superfund Amendments and Reauthorization Act (SARA) Title III (Emergency Planning and Community Right-To-Know) programs including the Local Emergency Planning Committee (LEPC), Develop SARA plans	Wis. Statutes Ch. 323	Grants	\$18,000	0.63	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	\$18,000		
			Wages & Benefits	\$54,869		
			Operating Expenses	\$16,351		
			TOTAL EXPENSES	\$71,220		
	COUNTY LEVY	\$53,220				
Fire Suppression	Provide for unpaid cost of fire response agencies to wild land fire	Wis. Statutes 26.14(4)	Revenues	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$2,000		
			TOTAL EXPENSES	\$2,000		
	COUNTY LEVY	\$2,000				
Outlay	Vehicle	\$ 24,000	Revenues	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$24,000		
			TOTAL EXPENSES	\$24,000		
	COUNTY LEVY	\$24,000				
Totals			TOTAL REVENUES	\$67,500	1.75	
			TOTAL EXPENSES	\$226,255		
			COUNTY LEVY	\$158,755		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 estimate	2018 Budget
Preparedness - Training (There are approximately 900 emergency response personnel in Sauk County: Fire, EMS, Law Enforcement and Public Works/Highway Departments plus the numerous public training course that is sponsored and taught)	*NIIMS/ICS training (15) **Severe Weather Training (100) *Public Awareness talk/appearances (20) *Law enforcement in-service 8 sessions (100+)	*NIIMS/ICS training *Family Reunification *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training	*NIIMS/ICS training *Family Reunification *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training*
Exercises	20 tabletops, 4 functional	20 tabletops, 4 functional	20 Table tops, 1 functional

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Budget	2017 estimate	2018 Budget
They way to consider the outcome or our training, response and mitigation is by the effectiveness of the response to an incident.	ICS is being used more than ever. Responder safety and limited injury have been enhanced due to effective training.	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	EMPG and SARA grants received for an estimated \$70,000.	\$4,000	\$4,000	\$0

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
EMERGENCY MANAGEMENT											
<u>Revenues</u>											
Tax Levy	114,606	124,140	93,698	123,902	123,902	158,755	34,853	28.13%	Vehicle	24,000	24,000
Grants & Aids	82,750	71,993	71,655	70,200	68,000	67,000	(1,000)	-1.47%			
User Fees	990	2,425	3,181	1,000	250	500	250	100.00%	2018 Total	24,000	24,000
Intergovernmental	0	0	1,000	0	0	0	0	0.00%			
Total Revenues	198,346	198,558	169,534	195,102	192,152	226,255	34,103	17.75%	2019	0	0
<u>Expenses</u>											
Labor	99,204	84,127	92,006	112,388	112,388	115,729	3,341	2.97%	2020	0	0
Labor Benefits	47,517	29,469	29,013	44,655	44,655	50,079	5,424	12.15%	2021	0	0
Supplies & Services	19,744	27,450	27,081	37,859	35,109	36,447	1,338	3.81%	2022	0	0
Capital Outlay	0	0	0	0	0	24,000	24,000	0.00%			
Addition to Fund Balance	31,881	57,512	21,434	200	0	0	0	0.00%			
Total Expenses	198,346	198,558	169,534	195,102	192,152	226,255	34,103	17.75%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Budget line items have remained the same. \$30,000 was added in 2018 for a replacement vehicle.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change			New vehicle			
Tax Levy	123,902	10,853	24,000			158,755
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	68,250	(750)				67,500
Total Funding	192,152	10,103	24,000	0	0	226,255
Labor Costs	157,043	8,765				165,808
Supplies & Services	35,109	1,338				36,447
Capital Outlay	0	0	24,000			24,000
Transfers to Other Fun	0	0				0
Addition to Fund Balan	0	0				0
Total Expenses	192,152	10,103	24,000	0	0	226,255

Issues on the Horizon for the Department:

The mobile command post is approximately 15 years old and maintenance costs are increasing.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
JAIL ASSESSMENT											
<u>Revenues</u>											
Fees, Fines & Forfeitures	95,977	98,123	93,094	104,000	97,000	100,000	3,000	3.09%	None	0	0
Use of Fund Balance	13,976	0	0	0	0	0	0	0.00%			
Total Revenues	109,953	98,123	93,094	104,000	97,000	100,000	3,000	3.09%	2018 Total	0	0
<u>Expenses</u>											
Transfer to Debt Service	109,953	98,123	93,094	104,000	97,000	100,000	3,000	3.09%	2019	0	0
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%	2020	0	0
Total Expenses	109,953	98,123	93,094	104,000	97,000	100,000	3,000	3.09%	2021	0	0
									2022	0	0
Beginning of Year Fund Balance	13,976	0	0	0		0					
End of Year Fund Balance	0	0	0	0		0					

SAUK COUNTY, WISCONSIN
2018 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".

Jail assessment revenues are transferred to debt service for repayment of principal and interest on Law Enforcement Center construction debt.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	97,000	3,000				100,000
Total Funding	97,000	3,000	0	0	0	100,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	97,000	3,000				100,000
Total Expenses	97,000	3,000	0	0	0	100,000

Issues on the Horizon for the Department:

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

Register in Probate / Juvenile Clerk of Court

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Specific Strategic Issues Addressed

Changing statutory authority (state/feds) impeding local decision-making

Mental health (issue awareness, worker shortages in psychiatry). Family health - Nutritional status and physical activity. Comprehensive Community Service teams. Increased aging & disability of Sauk County residents (Adult protective services)

Partnerships with outside agencies (drugs, interoperability)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Effectively and efficiently manage the transition of all Probate/Guardianship/Civil Commitments/Juvenile case types to paperless, file retained electronically, E- filing.	Cases filed and maintained electronically.	Departmental staff and legal counsel/staff trained in electronic filing protocols thus eliminating paper files for all case types within the Register in Probate/Juvenile Clerk of Court office.	12/31/2019
Continue to increase judicial and staff accessibility to case filings for purposes of review, signing, court proceedings; increase public/legal counsel accessibility to open records.	Conversion to paperless and E- filing.	Continue processing electronic filing for Probate cases. Coordinate transition to paperless, files retained electronic, electronic filing in accordance with CCAP release for all case types.	12/31/2019
Efficiently manage the processing and filing of increased number of cases by pro-se filers.	Reduce time spent on a case by case basis in excess of 45 minutes by 10%.	Refer pro se filers to utilize the department website links and printed materials to assist in the preparation and filing of cases/documents.	12/31/2018
Effectively manage the increased number of pro se juvenile guardianship filings.	Coordinate screening and filings with DHS when appropriate.	Increase utilization of the Delegation of Power by Parent document when appropriate. Continue communications with the Wisconsin State Bar. Continue to monitor WI legislation relative to statutory changes.	12/31/2018

Register in Probate / Juvenile Clerk of Court

Program Evaluation						
Program Title	Program Description	Mandates and References	2018		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	\$24,500	1.35	Probate/Guardianship cases filed.
			TOTAL REVENUES	\$24,500		
			Wages & Benefits	\$94,628		
			Operating Expenses	\$16,262		
			TOTAL EXPENSES	\$110,890		
		COUNTY LEVY	\$86,390			
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	\$300	0.65	Probate/Guardianship cases filed.
			Grants & Aids	\$500		
			TOTAL REVENUES	\$800		
			Wages & Benefits	\$48,968		
			Operating Expenses	\$14,495		
		TOTAL EXPENSES	\$63,463			
		COUNTY LEVY	\$62,663			
Court Appointed Special Advocate (CASA)	Provide dedicated advocates for abused and neglected children within the Sauk County court system.		User Fees	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$50,000		
			TOTAL EXPENSES	\$50,000		
		COUNTY LEVY	\$50,000			
Totals			TOTAL REVENUES	\$25,300	2.00	
			TOTAL EXPENSES	\$224,353		
			COUNTY LEVY	\$199,053		

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Probate cases filed / Wills for filing only	304	270	275
Juvenile / Adult Guardianships / Protective Placements filed	65	68	70
Juvenile / Adult Mental Commitments filed	143	126	130
Children in Need of Protection and Services (CHIPS) filed	27	18	25
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	41	48	40
Juvenile Injunctions filed	7	5	5
Termination of Parental Rights / Adoption filed	29	20	25

Register in Probate / Juvenile Clerk of Court

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Walk-in inquiries / filings	Individual cases are filed and processed given statutory guidelines and on a case by case basis working with the court, attorneys, and the public	20-90 minutes-dependent on nature of inquiry or filing	20%-15 mins 60%-15-45 mins 20%-45+ mins	20%-15 mins 70%-15-45 mins 10%-45+ mins
Mail inquiries / filings	Same as above	1-2 day response/return	80% - 1 day processing 20% - 2+ days processing	80% - 1 day processing 20% - 2+ days processing
Formal Probate proceedings	Same as above	12 month closure per statute	60% = 12 month closure	60% = 12 month closure
Informal Probate proceedings	Same as above	12 month closure per statute	80% = 12 month closure	80% = 12 month closure
Ancillary Probate proceedings	Same as above	6 month closure per statute	80% = 6 month closure	80% = 6 month closure
Juvenile Terminations and Adoptions	Same as above	30 days from filing of petition	100% = 30 days	100% = 30 days
Juvenile Delinquencies and JIPS	Same as above	30-60 days from filing of petition	90% = 30-60 days	90% = 30-60 days
CHIPS	Same as above	45-60 days from filing of petition	90% = 45-60 days	90% = 45-60 days
Juvenile Injunctions	Same as above	1.45 hr-filing / 12 days to injunction hearing	1.45 hr-filing / 12 days to injunction hearing	1.45 hr-filing / 12 days to injunction hearing
Adoptions/Termination of Parental Rights	Same as above	.50 min-filing/less than 30 days for hearing	.50 min-filing/less than 30 days for hearing	.50 min.-filing/less than 30 days for hearing
Juvenile Guardianships	Same as above	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.	1-2 hours filing for 48 hrs emergency temporary hearing. 3 weeks-permanent hearing.
Adult Guardianships	Same as above	.50 min-filing/3-5 wks-permanent hearing.	.50 min-filing/3-5 wks-permanent hearing.	.50 min-filing/3-5 wks-permanent hearing.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER IN PROBATE											
<u>Revenues</u>											
Tax Levy	134,127	125,653	146,524	202,094	202,094	199,053	(3,041)	-1.50%	None	0	0
Grants & Aids	258	447	80	400	500	500	0	0.00%			
User Fees	34,379	28,912	29,143	35,000	22,500	24,800	2,300	10.22%	2018 Total	0	0
Use of Fund Balance	0	6,342	0	0	0	0	0	0.00%			
Total Revenues	168,764	161,354	175,747	237,494	225,094	224,353	(741)	-0.33%	2019	0	0
<u>Expenses</u>											
Labor	91,309	113,404	104,636	109,735	109,735	114,689	4,954	4.51%	2020	0	0
Labor Benefits	18,002	25,726	26,263	27,537	27,537	28,907	1,370	4.98%	2021	0	0
Supplies & Services	14,505	22,224	25,016	81,052	87,822	80,757	(7,065)	-8.04%	2022	0	0
Addition to Fund Balance	44,948	0	19,831	19,170	0	0	0	0.00%			
Total Expenses	168,764	161,354	175,747	237,494	225,094	224,353	(741)	-0.33%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

With funding provided by the board the Court Appointed Special Advocate (CASA) program was reactivated in 2017. This program provides dedicated advocates for abused and neglected children within the Sauk County court system. CASA is administered through a contract with Hope House, in coordination with the Department of Human Services, Corporation Counsel, and the Sauk County court system. The program currently has a new Director and has seven volunteers working with 13 children - 100% of referrals received. A recruitment effort will be conducted in the Fall of 2017 with training slated for early 2018. The goal is to maintain a balanced, active, trained core of volunteers to assign as referrals are received.

Continue to work with the Clerk of Courts, entering tax intercept, judgments and collections for unpaid legal fees incurred in delinquency, Children in Need of Protection and Services (CHIPS), and Terminations of Parental Rights (TPR) cases. Continue to work with guardians in the reimbursement of guardian ad litem/advocacy counsel costs. This process applies to new cases filed and not reimbursed within the given time parameters allowed in addition to open cases with annual WATTS reviews.

It is anticipated that there will be no significant changes in expenditures for the Register in Probate / Juvenile Clerk of Court office during calendar year 2018. The only potential exception during this period will be unexpected legal and psychological fees - in excess of budgeted amounts - in connection with unanticipated trials for case types within either Register in Probate or Juvenile Clerk of Courts cases.

The department initiated paperless, electronic maintenance of CHIPS, JIPS, Delinquency, Civil Commitments in January, 2017. This will continue with the anticipation of adding Guardianship cases in 2018. The department requested and initiated paperless, voluntary E-filing in June, 2017. The department will continue to coordinate this process with Consolidated Court Automation Programs (CCAP) personnel for monitoring and the transition to E-filing in Guardianship/Civil Commitments in 2018 and all case types by late 2019.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Requested
Description of Change						
Tax Levy	202,094	(3,041)				199,053
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	23,000	2,300				25,300
Total Funding	225,094	(741)	0	0	0	224,353
Labor Costs	137,272	6,324				143,596
Supplies & Services	87,822	(7,065)				80,757
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	225,094	(741)	0	0	0	224,353

Issues on the Horizon for the Department:

Unknown effect of the state budget on county funding in general. Due to continued requested extensions for filing of Inventories by legal counsel the result is deferred payment of filing fees beyond the calendar year which impacts our revenue base. It is anticipated that this trend will continue during 2018. Due to nonpayment of court ordered legal fees for court appointed counsel the department has implemented tax intercept and judgments. It is uncertain if these amounts will be recouped at a later date, despite these efforts due to the unemployment rate of this population. It is not anticipated that E-filing will have a fiscal impact on the department in terms of expenses. The department will monitor the effect of E-filing on the potential positive effect on revenue.

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

Specific Strategic Issues Addressed

Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
 IT upgrades & major systems purchases (Sheriff's Dept video, storage, MIS)
 Partnerships with outside agencies (drugs, interoperability)
 Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Research Strategies to increase the supervisory staff in Field Services while minimizing the impact to the Budget	Decrease liability	Add supervisory staff in future years to cover shifts with lack of coverage	12/31/2018
Continue to partner with outside agencies as well as in house positions to combat increasing drug sales, especially heroin and meth, within the County	Decrease drug usage in the County	Continued partnership with Agencies in the County with open lines of communication.	12/31/2018
Enhance communications with continued improvement of interoperability with the upgrade to radios throughout the County.	Create a plan for replacements	Decreasing the time for the hiring process in order to decrease the time with vacancies within the Department.	12/31/2018
Maintain highway safety grants.	Amount of revenue generated	Minimize fatalities and reduce traffic crashes.	12/31/2018

Sheriff's Department

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 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	\$144,988	41.50	Number of complaints about officers per number of calls / contacts Warrant Served/Warrants Issued Violent crime arrests to occurrences (murder, manslaughter, rape, robbery and aggravated assault)
			Grants	\$49,000		
			TOTAL REVENUES	\$193,988		
			Wages & Benefits	\$3,742,617		
			Operating Expenses	\$454,900		
			TOTAL EXPENSES	\$4,197,517		
		COUNTY LEVY	\$4,003,529			
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	\$1,038,264	74.50	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	\$10,000		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,048,264		
			Wages & Benefits	\$5,562,818		
			Operating Expenses	\$908,805		
TOTAL EXPENSES	\$6,471,623					
		COUNTY LEVY	\$5,423,359			
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	\$380,952	4.00	
			Grants	\$0		
			TOTAL REVENUES	\$380,952		
			Wages & Benefits	\$377,112		
			Operating Expenses	\$3,200		
TOTAL EXPENSES	\$380,312					
		COUNTY LEVY	(\$640)			
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	\$1,008,734		
			Operating Expenses	\$21,864		
			TOTAL EXPENSES	\$1,030,598		
		COUNTY LEVY	\$1,030,598			

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	\$396,480	12.00	Percent of overtime as compared to overall payroll
			Grants	\$0		
			TOTAL REVENUES	\$396,480		
			Wages & Benefits	\$968,468		
			Operating Expenses	\$739,452		
			TOTAL EXPENSES	\$1,707,920		
			COUNTY LEVY	\$1,311,440		
Special Teams	Water safety patrol and rescue services. ERT. (Emergency Response Team) responds to high risk calls involving weapons or barricaded suspects. CIN (Critical Incident Negotiations Team) handles suicide and armed barricaded suspects. Dive Team - Water rescue, body and evidence recovery. K-9 Program - Drug enforcement and missing persons searches. Drug Unit - Special Drug Enforcement Unit (police departments and Sheriff's Department members). Honor Guard, Project Lifesaver.	Wis. Stats. 59.27	User Fees / Misc	\$10,000	-	
			Grants	\$0		
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$28,400		
			TOTAL EXPENSES	\$28,400		
COUNTY LEVY	\$18,400					
Transport	Civilian employees hired as Limited Term Employees to transport non-violent inmates, juveniles, and mental health patients. Reduces the use of sworn officers on overtime.	Wis. Stats. 59.27	User Fees / Misc	\$43,902	3.54	
			Grants	\$0		
			TOTAL REVENUES	\$43,902		
			Wages & Benefits	\$120,457		
			Operating Expenses	\$11,625		
			TOTAL EXPENSES	\$132,082		
COUNTY LEVY	\$88,180					
Outside Agency Appropriations	Animal Shelter and Sauk County Disabled Parking Enforcement Assistance Council and Bar Buddies		User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	148,300		
			TOTAL EXPENSES	\$148,300		
COUNTY LEVY	\$148,300					

Sheriff's Department

Outlay	Field Services Squad Cars - 8	\$216,000	Use of Fund Balance	\$35,000	-	
	Field Services Unmarked Squad	\$27,000	Grants	\$0		
	Admin Squad	\$27,000	TOTAL REVENUES	\$35,000		
	Prisoner Transport Van	\$25,000	Operating Expenses	\$330,000		
	Total Station	\$35,000	TOTAL EXPENSES	\$330,000		
			COUNTY LEVY	\$295,000		
Totals			TOTAL REVENUES	\$2,108,586	150.12	
			TOTAL EXPENSES	\$14,426,752		
			COUNTY LEVY	\$12,318,166		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimated	2018 Budget
Field Services Division calls for Service	16,003	16,050	17,000
Arrests	4,357	4,800	4,800
Traffic Accidents	1,285	1,300	1,300
Civil Process	2,378	2,100	2,200
Transports	1,219	1,246	1,250
Bookings	2,859	2,900	2,950
Warrant Arrests	1,006	608	800

Key Outcome Indicators / Selected Results - How well are we doing?

Description	What do the results mean?	2016 Actual	2017 Estimated	2018 Budget
Warrant Served/Warrants Issued	The Deputies have been actively trying to check addresses for warrants	1006/671	608/706	650/700
Anger Management Inmate participation/completion	Inmates are participating in the programs provided	23/36	12/20	15/30
Parenting	Inmates are participating in the programs provided	19/23	10/20	20/25
Employability participation/completion	Inmates are participating in the programs provided	24/30	26/36	25/35
Community Service hours by Inmates	Inmates that are unable to find a job are provided hours to non-profits	10,088	7,000	7,000

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SHERIFF											
<u>Revenues</u>											
Tax Levy	11,495,013	11,641,761	11,908,868	12,003,720	12,003,720	12,318,165	314,445	2.62%	Admin Squad Car	27,000	27,000
Grants & Aids	113,214	131,480	112,143	108,939	107,968	107,968	0	0.00%	Field Services Squad Cars - 8	216,000	216,000
Fees, Fines & Forfeitures	5,632	7,848	7,193	5,000	6,800	5,600	(1,200)	-17.65%	Field Services Unmarked Squad	27,000	27,000
User Fees	501,756	607,138	477,057	329,780	554,800	521,000	(33,800)	-6.09%	Reconstruction System	35,000	0
Intergovernmental	1,189,125	1,132,465	1,231,613	1,114,049	910,339	1,077,518	167,179	18.36%	Prisoner Transport Van	25,000	25,000
Donations	8,355	7,535	4,917	5,000	5,000	5,000	0	0.00%			
Miscellaneous	10,826	36,170	62,372	13,000	12,500	12,500	0	0.00%	2018 Total	330,000	295,000
Use of Fund Balance	0	0	0	183,150	383,136	379,000	(4,136)	-1.08%			
Total Revenues	13,323,921	13,564,397	13,804,163	13,762,638	13,984,263	14,426,751	442,488	3.16%	2019	350,000	324,000
									2020	297,000	297,000
									2021	350,000	324,000
									2022	350,000	324,000
<u>Expenses</u>											
Labor	7,483,228	7,993,313	8,258,885	8,111,310	8,220,174	8,465,196	245,022	2.98%			
Labor Benefits	3,181,245	2,978,748	2,999,454	3,060,924	3,191,292	3,315,009	123,717	3.88%			
Supplies & Services	1,933,296	1,840,816	1,833,602	1,979,704	1,940,068	2,316,546	376,478	19.41%			
Capital Outlay	250,388	250,817	305,443	610,700	632,729	330,000	(302,729)	-47.84%			
Addition to Fund Balance	475,764	500,703	406,779	0	0	0	0	0.00%			
Total Expenses	13,323,921	13,564,397	13,804,163	13,762,638	13,984,263	14,426,751	442,488	3.16%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

In addition to the costs shown directly in the Sheriff's Department budget, the Debt Service fund contains principal and interest payments totaling \$1,077,506 in 2017 and \$1,861,800 in 2018 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 \$916,370 in 2017 and \$1,211,711 in 2018 which includes \$517,000 outlay.

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

Changes and Highlights to the Department's Budget:

<p><u>Change 1</u> Jail Commissary has significantly dropped for 2017.</p> <p><u>Change 2</u> The FCC has limited phone charges; therefore decreasing telephone revenues.</p> <p><u>Change 3</u> Increasing housing revenue from 26 inmates to 34.25 inmates based on averages.</p> <p><u>Change 4</u> The current records software system will need to be updated as the current one is no longer supported.</p> <p><u>Change 5</u> Creation of a sergeant position effective July 1, 2018.</p>
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	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	Change 5	2018 Budget Request
Description of Change			Decrease in Jail Commissary	Decrease in Telephone	Increase in housing	New Software	New Sergeant Effective July 1	
Tax Levy	12,003,720	390,352	10,000	20,000	(152,844)		46,937	12,318,165
Use of Fund Balance or Carryforward Funds	383,136	(348,136)				344,000		379,000
All Other Revenues	1,597,407	9,335	(10,000)	(20,000)	152,844			1,729,586
Total Funding	13,984,263	51,551	0	0	0	344,000	46,937	14,426,751
Labor Costs	11,411,466	321,802					46,937	11,780,205
Supplies & Services	1,940,068	32,478				344,000		2,316,546
Capital Outlay	632,729	(302,729)						330,000
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						
Total Expenses	13,984,263	51,551	0	0	0	344,000	46,937	14,426,751

Issues on the Horizon for the Department:

<p>Housing revenue currently offsets the property tax request; however, if we lose rentals in the future we would need to offset the loss in revenue.</p>

**Land Resources Functional Group
2018 BUDGET**

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

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

Arts, Humanities & Historic Preservation

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Development of cultural, social, and community values

Specific Strategic Issues Addressed

Placemaking to support economic development

Creating and maintaining a sustainable livable community (environmental stewardship, good wages)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Update and improve the annual Arts, Humanities and Historic Preservation (AHHP) and monthly Good Idea grant programs.	Track feedback from former grant applicants, arts and culture professionals and Sauk County Supervisors to ensure changes are effective.	Improve the AHHP and Good Idea grant application and application process. Survey applicants with Qualtrics.	1/31/2018
Increase the number and variety of AHHP and Good Idea grant applicants by improving outreach efforts to new and diverse grant applicants.	Track the number of new grant applicants each year.	Improve the AHHP website and strengthen social media presence on the Sauk County Facebook page. Develop a network of Arts, Humanities and Historic Preservation contacts throughout the county to help promote the grant programs.	1/31/2018
The economic impact of the Sauk County Arts and Culture program is measured and shared publicly.	Track feedback from task force comprised of former grant applicants, arts and culture professionals and Sauk County Supervisors to ensure changes are effective.	Improve AHHP and Good Idea grant final report forms to ensure Sauk County is able to measure the impact of the grant programs. Create better directions for grant applicants.	3/1/2018
Ensure Sauk County is a desirable place to live and work in part due to a vibrant arts and culture scene.	Sauk County cultural assets are appreciated and recognized.	Ensure that Sauk County's cultural assets are included in the County's creative placemaking initiative.	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget		FTE's	Key Outcome Indicator(s)
Arts and Culture	<u>Landmarks Registry:</u> Per Wisconsin State Statutes the Landmarks Registry is designed to recognize areas of specific historical interest in the county. The registry raises awareness of the importance of preservation issues. <u>AHHP and Good Idea grant Programs:</u> Administer annual and monthly grant programs. <u>Information:</u> Through the use of Sauk County's website provide information relevant to the arts and cultural activities throughout Sauk County.	Chapter 38	Grants	\$7,010	Comm. Per Diem	
			User of Fund Balance	\$0		
			TOTAL REVENUES	\$7,010		
			Wages & Benefits	\$647		
			Operating Expenses	\$75,125		
			TOTAL EXPENSES	\$75,772		
			COUNTY LEVY	\$68,762		
Totals			TOTAL REVENUES	\$7,010	-	
			TOTAL EXPENSES	\$75,772		
			COUNTY LEVY	\$68,762		

Output Measures - How much are we doing?

Description	2016 Actual	2017 Estimate	2018 Budget
Number of Arts, Culture and Historic Preservation (AHHP) grants awarded	16	18	20
Number of Good Idea grants awarded	14	8	15

2018 Sauk County, Wisconsin Proposed Budget 195

Arts, Humanities & Historic Preservation

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Dollars awarded through Arts, Culture and Historic Preservation grant process	This is the contribution Sauk County has made to the priority arts, culture and historic preservation programs through the AHHP grant program.	\$57,361	\$59,490	\$50,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects)	These are the dollars leveraged by Sauk County's annual contribution to arts, culture and historic preservation programs.	\$509,461	\$500,000	\$350,000
Dollars awarded through Arts, Culture and Historic Preservation Good Idea grant process	This is the contribution Sauk County has made to the priority arts, culture and historic preservation programs through the Good Idea Grant program.	\$6,800	\$6,000	\$6,000
Percent of grantees that indicate they could not offer the program without Sauk County grant funding.	Sauk County's contribution to Arts and Culture is critical to the success of arts, humanities and historic preservation programs throughout the County.	100%	100%	100%

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

2018 Arts & Culture budget has no significant changes.

Decrease due to carry-forward amount of \$4,239

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	68,762	0				68,762
Use of Fund Balance or Carryforward Funds	4,239	(4,239)				0
All Other Revenues	7,010	0				7,010
Total Funding	80,011	(4,239)	0	0	0	75,772
Labor Costs	647	0				647
Supplies & Services	79,364	(4,239)				75,125
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	80,011	(4,239)	0	0	0	75,772

Issues on the Horizon for the Department:

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-ED REVOLVING LOANS											
<u>Revenues</u>											
Interest	8,431	18,216	18,033	14,937	14,937	22,646	7,709	51.61%	None	0	0
Miscellaneous	193,232	41,291	42,969	37,814	37,814	47,582	9,768	25.83%			
Transfer from CDBG-FRSB	43,389	28,277	28,014	0	2,400	0	(2,400)	-100.00%	2018 Total	0	0
Use of Fund Balance	131,537	0	0	197,279	527,125	272,424	(254,701)	-48.32%			
Total Revenues	376,589	87,784	89,016	250,030	582,276	342,652	(239,624)	-41.15%	2019	0	0
<u>Expenses</u>											
Supplies & Services	376,589	0	70,040	250,030	582,276	342,652	(239,624)	-41.15%	2020	0	0
Addition to Fund Balance	0	87,784	18,976	0	0	0	0	0.00%	2021	0	0
									2022	0	0
Total Expenses	376,589	87,784	89,016	250,030	582,276	342,652	(239,624)	-41.15%			
Beginning of Year Fund Balance	494,480	362,943	450,727	469,703		272,424					
End of Year Fund Balance	362,943	450,727	469,703	272,424		(0)					

Changes and Highlights to the Department's Budget:

The 2018 Community Development Block Grant - Economic Development (ED) budget includes the six known loans and their repayments. At this time, all loans are current in their payments. The Flood Recovery Small Business (FRSB) loans are paid in full with the final transfer to the ED program made in 2016. This budget includes loans equal to estimated fund balance.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	527,125	(254,701)				272,424
All Other Revenues	55,151	15,077				70,228
Total Funding	582,276	(239,624)	0	0	0	342,652
Labor Costs	0	0				0
Supplies & Services	582,276	(239,624)				342,652
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	582,276	(239,624)	0	0	0	342,652

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.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)											
<u>Revenues</u>											
Interest	8,433	5,616	(30,348)	0	900	0	(900)	-100.00%	None	0	0
Miscellaneous	34,956	22,662	58,363	0	1,500	0	(1,500)	-100.00%			
Use of Fund Balance	57	0	0	0	0	0	0	0.00%	2018 Total	0	0
Total Revenues	43,446	28,277	28,015	0	2,400	0	(2,400)	-100.00%			
<u>Expenses</u>											
Supplies & Services	57	0	0	0	0	0	0	0.00%	2019	0	0
Transfer to Other Funds	43,389	28,277	28,015	0	2,400	0	(2,400)	-100.00%	2020	0	0
Total Expenses	43,446	28,277	28,015	0	2,400	0	(2,400)	-100.00%	2021	0	0
Beginning of Year Fund Balance	57	0	0	0		0					
End of Year Fund Balance	0	0	0	0		0					

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-HOUSING REHABILITATION											
<u>Revenues</u>											
Grants & Aids	0	0	0	0	0	0	0	0.00%	None	0	0
Interest	4	2	5	7	0	0	0	0.00%	2018 Total	0	0
Miscellaneous	1,900	29,507	37,466	4,810	20,000	20,000	0	0.00%			
Use of Fund Balance	12,525	0	0	0	0	0	0	0.00%			
Total Revenues	14,429	29,508	37,471	4,817	20,000	20,000	0	0.00%	2019	0	0
<u>Expenses</u>											
Supplies & Services	14,429	26,313	21,594	665	20,000	20,000	0	0.00%	2020	0	0
Addition to Fund Balance	0	3,195	15,877	4,152	0	0	0	0.00%	2021	0	0
Total Expenses	14,429	29,508	37,471	4,817	20,000	20,000	0	0.00%	2022	0	0
Beginning of Year Fund Balance	12,500	(25)	3,170	19,047		23,199					
End of Year Fund Balance	(25)	3,170	19,047	23,199		23,199					

**SAUK COUNTY, WISCONSIN
2018 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.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	2018 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	20,000	0				20,000
Total Funding	20,000	0	0	0	0	20,000
Labor Costs	0	0				0
Supplies & Services	20,000	0				20,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	20,000	0	0	0	0	20,000

Issues on the Horizon for the Department:

Conservation, Planning, & Zoning

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

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

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

Specific Strategic Issues Addressed
Affordable, available housing (assisted living for elderly, families at risk of homelessness, veterans)
Placemaking to support economic development
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
Maintain transportation network and services (Baraboo highway shop, other transportation networks, broadband)
Carbon neutral facilities
Changing statutory authority (state/feds) impeding local decision-making

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Implement planning and zoning practices with stakeholder input to secure a sustainable local economy and protection of natural resources.		Annual monitoring of the farmland preservation plan to ensure DATCP compliance.	Yearly.
		Complete a comprehensive revision of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	6/1/2018
		Implementation of the Placemaking Initiative	Ongoing
		Monitor and update the Zoning Ordinance (Chapter 7) as needed	Ongoing and As Requested
		Update the Uniform Citation Ordinance as it relates to Chapter 7, Chapter 25 and Chapter 22.	12/31/2018
		Provide planning assistance to other county departments and committees.	Ongoing and As Requested
		Provide planning assistance to the Great Sauk Trail - Badger Unit, Devils Lake, and Baraboo-Reedsburg	Ongoing
		Complete process of entering/scanning planning and zoning related and BOA records into new computer tracking system.	Ongoing
		Provide planning assistance to the Baraboo River Corridor Plan / Baraboo-Reedsburg implementation.	Ongoing
		Implementation of the Land and Water Resource Management Plan	12/31/2018
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.	06/2018 and 10/2018
	Maintain and assess the Agricultural Plastics Recycling Program.	12/31/2018
	Continue intergovernmental cooperative efforts with local municipalities in order to apply shoreline and flood plain regulations.	Ongoing and As Requested
	Provide at least four school programs to educate youth and promote awareness of natural resources.	6/30/2018
	Implement the established complaint driven enforcement of the County's Manure Management Ordinance (Chapter 26)	12/31/2018
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2018
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	Ongoing and As Requested
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, GIS system and Granicus.	Ongoing Evaluation
	Monitor best practices and distribute information about Departmental resources and public educational activities through various media outlets, newsletters, and the internet.	Ongoing Evaluation
Implement programs focused on water quality improvement.	Assist farmers with nutrient management plans and their applications.	12/31/2018
	Install Conservation Reserve Enhancement Program (CREP) buffers along streams/wetlands/ponds/lakes.	12/31/2018
	Complete conservation evaluations for program participants in the agricultural programs.	12/31/2018
	Continue the well abandonment program.	12/31/2018
	Monitor water quality to establish background information and identify resource needs.	10/31/2018
	Assist lake associations with water quality issues and report to committee	12/31/2018
	Install water quality improvement projects through Land and Water Resource Management, Baraboo River RCPP and other grant programs.	11/20/2018

Conservation, Planning, & Zoning

Program Evaluation							
Program Title	Program Description	Mandates and References	2018 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	\$30,100	1.53	Create and adopt ordinances that increase administrative efficiency, opportunities for economic development, and joint land uses. Consistency with current state regulations including certifications with State Statutes Ch. 91. Complete, update, and assist all planning efforts throughout the county.
				Grants	\$0		
				Use of Carryforward	\$7,745		
				TOTAL REVENUES	\$37,845		
				Wages & Benefits	\$135,019		
				Operating Expenses	\$28,882		
				TOTAL EXPENSES	\$163,901		
COUNTY LEVY	\$126,056						
2	Badger Army Ammo Plant (BAAP)	Staff no longer provides support to the Badger Oversight Management Commission (BOMC). The E&L and CPZ Committees withdrew in 2014.		User Fees / Misc	\$0	-	N/A
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0						
3	Code Enforcement	Administration of the comprehensive zoning, flood plain, shoreland protection, subdivision, tower siting, rural identification, nonmetallic mining, private sewage, manure management, and Tri-County height regulation ordinances of Sauk County. Included are ordinance amendments, violation investigations, and inspections to determine compliance.	59.69, 87.30, 91, 92, 145, 295, DSPS 383, NR 115, NR 116	User Fees / Misc	\$5,000	1.03	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		
				Use of Carryforward	\$7,746		
				TOTAL REVENUES	\$12,746		
				Wages & Benefits	\$105,431		
				Operating Expenses	\$10,959		
				TOTAL EXPENSES	\$116,390		
COUNTY LEVY	\$103,644						
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	\$163,500	1.80	An accurate and timely review of all permits, if a complete application is received by the department.
				Grants	\$0		
				Use of Carryforward	\$7,746		
				TOTAL REVENUES	\$171,246		
				Wages & Benefits	\$166,950		
				Operating Expenses	\$12,252		
				TOTAL EXPENSES	\$179,202		
COUNTY LEVY	\$7,956						
5	Septic Maintenance	Administration of the maintenance program / scheduled pumping and inspection of private sanitary systems. Wis. Fund private sewage system replacement grant for failing septic systems was completed in 2016 and was to end by 2017. However, the Governor's 2018 budget includes additional funding for the program. Over \$3.5 Million (through 2015) awarded to Sauk County.	145, DSPS 383	User Fees / Misc	\$14,000	0.50	Staff time dedicated to the maintenance program. Gaining compliance and protecting the waters of the county. Public internet access to pumping records to help the proactive public.
				Grants	\$20,000		
				TOTAL REVENUES	\$34,000		
				Wages & Benefits	\$40,242		
				Operating Expenses	\$28,186		
				TOTAL EXPENSES	\$68,429		
				COUNTY LEVY	\$34,429		
6	Signs	Maintain a rural identification system in all the unincorporated areas of Sauk County. Staff assigns, maps, assembles, installs and GPS fire numbers. Once this takes place staff assigns fire protection, ambulance and post office districts. Notice letters are mailed to all districts and towns of the new addresses.	59.54	User Fees / Misc	\$5,000	0.30	The ability of emergency response teams and the public being able to locate addresses in the County.
				Grants	\$0		
				TOTAL REVENUES	\$5,000		
				Wages & Benefits	\$26,543		
				Operating Expenses	\$1,705		
				TOTAL EXPENSES	\$28,248		
COUNTY LEVY	\$23,248						

Conservation, Planning, & Zoning

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	<table border="1"> <tr><td>User Fees / Misc</td><td>\$31,000</td></tr> <tr><td>Grants</td><td>\$0</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$31,000</td></tr> <tr><td>Wages & Benefits</td><td>\$29,786</td></tr> <tr><td>Operating Expenses</td><td>\$3,689</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$33,475</td></tr> <tr><td>COUNTY LEVY</td><td>\$2,475</td></tr> </table>	User Fees / Misc	\$31,000	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$31,000	Wages & Benefits	\$29,786	Operating Expenses	\$3,689	TOTAL EXPENSES	\$33,475	COUNTY LEVY	\$2,475	0.34	Mine compliance, reclamation, and fee collection, to ensure good lawful operation of active and inactive mining operations in the County.
User Fees / Misc	\$31,000																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$31,000																					
Wages & Benefits	\$29,786																					
Operating Expenses	\$3,689																					
TOTAL EXPENSES	\$33,475																					
COUNTY LEVY	\$2,475																					
8	Natural Beauty Council (NBC)	The Sauk County Board of Supervisors approved a resolution in May 2016, which dissolved the Council. NBC was found to have overlapping duties and was obsolete.		<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$0</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$0</td></tr> <tr><td>Wages & Benefits</td><td>\$0</td></tr> <tr><td>Operating Expenses</td><td>\$0</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$0</td></tr> <tr><td>COUNTY LEVY</td><td>\$0</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0	-	N/A
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$0																					
Operating Expenses	\$0																					
TOTAL EXPENSES	\$0																					
COUNTY LEVY	\$0																					
9	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 36-99	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$0</td></tr> <tr><td>Use of Carryforward</td><td>\$5,759</td></tr> <tr><td>TOTAL REVENUES</td><td>\$5,759</td></tr> <tr><td>Wages & Benefits</td><td>\$3,384</td></tr> <tr><td>Operating Expenses</td><td>\$2,375</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$5,759</td></tr> <tr><td>COUNTY LEVY</td><td>(\$0)</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$5,759	TOTAL REVENUES	\$5,759	Wages & Benefits	\$3,384	Operating Expenses	\$2,375	TOTAL EXPENSES	\$5,759	COUNTY LEVY	(\$0)	0.03	Annual compliance with easements purchased through this program.
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$5,759																					
TOTAL REVENUES	\$5,759																					
Wages & Benefits	\$3,384																					
Operating Expenses	\$2,375																					
TOTAL EXPENSES	\$5,759																					
COUNTY LEVY	(\$0)																					
10	Board of Adjustment (BOA)/Special Exception Permits	Charged with enforcement of the county zoning ordinance, special exception permits, and any challenges to the administrative decisions. This is done through a Quasi-Judicial hearing process.	59.69, 59.694	<table border="1"> <tr><td>User Fees / Misc</td><td>\$6,000</td></tr> <tr><td>Grants</td><td>\$0</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$6,000</td></tr> <tr><td>Wages & Benefits</td><td>\$45,649</td></tr> <tr><td>Operating Expenses</td><td>\$12,324</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$57,972</td></tr> <tr><td>COUNTY LEVY</td><td>\$51,972</td></tr> </table>	User Fees / Misc	\$6,000	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$6,000	Wages & Benefits	\$45,649	Operating Expenses	\$12,324	TOTAL EXPENSES	\$57,972	COUNTY LEVY	\$51,972	0.44	Maintain effective, fair, and efficient hearing. Conduct Quasi-Judicial hearings when processing citizen requests and appeals.
User Fees / Misc	\$6,000																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$6,000																					
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TOTAL EXPENSES	\$57,972																					
COUNTY LEVY	\$51,972																					
11	Recycling / Hazardous Waste / Clean Sweep / Ag Plastics	Upon dissolution of the Environmental Resources Committee and the Solid Waste Department the CPZ Department was assigned responsibility for recycling and hazardous waste disposal. These efforts involve advising and providing educational resources regarding recycling and the coordination of the county Clean Sweep initiative to properly dispose of household, agricultural and very small quantity generator waste. In 2014 the County began a pilot program for agricultural plastics program.		<table border="1"> <tr><td>User Fees / Misc</td><td>\$1,000</td></tr> <tr><td>Grants</td><td>\$13,000</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$14,000</td></tr> <tr><td>Wages & Benefits</td><td>\$22,547</td></tr> <tr><td>Operating Expenses</td><td>\$97,364</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$119,911</td></tr> <tr><td>COUNTY LEVY</td><td>\$105,911</td></tr> </table>	User Fees / Misc	\$1,000	Grants	\$13,000	Use of Carryforward	\$0	TOTAL REVENUES	\$14,000	Wages & Benefits	\$22,547	Operating Expenses	\$97,364	TOTAL EXPENSES	\$119,911	COUNTY LEVY	\$105,911	0.28	There is continued interest and need for Clean Sweep and this is shown by the addition of an agricultural plastics recycling program.
User Fees / Misc	\$1,000																					
Grants	\$13,000																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$14,000																					
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Operating Expenses	\$97,364																					
TOTAL EXPENSES	\$119,911																					
COUNTY LEVY	\$105,911																					
12	Dam Maintenance	Department oversees management and compliance with state safety standards for the dams owned by Sauk County. Work is performed in conjunction with Parks staff responsible for similar obligations. Workload varies with higher needs at times of repair and rehabilitation projects. CPZ's Dams: Shanahan, White Mound, Hwy G; Park's Dams: Mirror Lake, Lake Redstone, Hemlock Dam	NR 333	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$6,250</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$6,250</td></tr> <tr><td>Wages & Benefits</td><td>\$17,655</td></tr> <tr><td>Operating Expenses</td><td>\$330</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$17,985</td></tr> <tr><td>COUNTY LEVY</td><td>\$11,735</td></tr> </table>	User Fees / Misc	\$0	Grants	\$6,250	Use of Carryforward	\$0	TOTAL REVENUES	\$6,250	Wages & Benefits	\$17,655	Operating Expenses	\$330	TOTAL EXPENSES	\$17,985	COUNTY LEVY	\$11,735	0.18	Inspection of dams on an annual basis for minor maintenance issues.
User Fees / Misc	\$0																					
Grants	\$6,250																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$6,250																					
Wages & Benefits	\$17,655																					
Operating Expenses	\$330																					
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COUNTY LEVY	\$11,735																					
13	Community Outreach, Education, and Monitoring	This is a combination of all educational program within the department. This includes educational, sustainability, monitoring, storm water management, forestry, and invasive activities and efforts. These activities are necessary to complete many of the requirements and objects in which allow the department to gain or complete grant funding.	ATCP 50	<table border="1"> <tr><td>User Fees / Misc</td><td>\$21,400</td></tr> <tr><td>Grants</td><td>\$6,250</td></tr> <tr><td>Use of Carryforward</td><td>\$4,631</td></tr> <tr><td>TOTAL REVENUES</td><td>\$32,281</td></tr> <tr><td>Wages & Benefits</td><td>\$108,318</td></tr> <tr><td>Operating Expenses</td><td>\$46,337</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$154,655</td></tr> <tr><td>COUNTY LEVY</td><td>\$122,374</td></tr> </table>	User Fees / Misc	\$21,400	Grants	\$6,250	Use of Carryforward	\$4,631	TOTAL REVENUES	\$32,281	Wages & Benefits	\$108,318	Operating Expenses	\$46,337	TOTAL EXPENSES	\$154,655	COUNTY LEVY	\$122,374	1.31	Soil stabilization for long-term productive and sustainable soils, and clean surface and ground water. This increases fertility, productivity, economic viability, and tax credits to land owners.
User Fees / Misc	\$21,400																					
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14	Farmland Preservation	A critical component of the department efforts, the program requires conservation compliance and farmland development protection in exchange for tax credits. The program provides roughly \$500,000 to \$950,000 per year in tax credits to landowners that does not show up in the county budget. The conversion to the Working Lands Initiative program will require considerable additional staff time but will also achieve considerably more conservation as well as provide considerably more in tax credits.	ATCP 50, NR 151	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$62,500</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$62,500</td></tr> <tr><td>Wages & Benefits</td><td>\$117,606</td></tr> <tr><td>Operating Expenses</td><td>\$9,647</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$127,253</td></tr> <tr><td>COUNTY LEVY</td><td>\$64,753</td></tr> </table>	User Fees / Misc	\$0	Grants	\$62,500	Use of Carryforward	\$0	TOTAL REVENUES	\$62,500	Wages & Benefits	\$117,606	Operating Expenses	\$9,647	TOTAL EXPENSES	\$127,253	COUNTY LEVY	\$64,753	1.35	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.
User Fees / Misc	\$0																					
Grants	\$62,500																					
Use of Carryforward	\$0																					
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COUNTY LEVY	\$64,753																					

Conservation, Planning, & Zoning

15	Land & Water Resource Mgmt (LWRM)	The County is mandated to operate under an LWRM Plan to be eligible for grants for staff and cost-sharing from the WI DATCP. These grants amounts have historically amounted to \$120,000 per year for staff and \$98,000 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. Such an update occurred in Fall 2017.	ATCP 50, NR 151	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$75,500</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$75,500</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$140,297</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$73,154</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$213,451</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$137,951</td></tr> </table>	User Fees / Misc	\$0	Grants	\$75,500	Use of Carryforward	\$0	TOTAL REVENUES	\$75,500	Wages & Benefits	\$140,297	Operating Expenses	\$73,154	TOTAL EXPENSES	\$213,451	COUNTY LEVY	\$137,951	1.68	An increase in the natural resource health of the County, for the economic vitality and the enjoyment of all our citizens.
User Fees / Misc	\$0																					
Grants	\$75,500																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$75,500																					
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TOTAL EXPENSES	\$213,451																					
COUNTY LEVY	\$137,951																					
16	Multi-Discharge Variance	The County is delegated some responsibility for enforcement of non-point pollution requirements for agricultural operations. The Multi-Discharge Variance program enables municipalities subject to WPDES permits to provide payment of \$50 per pound of phosphorus to Counties within the same HUC 8 watershed to exceed phosphorus discharge limits for a period of time. Such payment is to be used by the County to implement conservation practices on non-point source properties to balance phosphorus discharge levels.	283.16, NR 151	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$0</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$20,000</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$0</td></tr> </table>	User Fees / Misc	\$20,000	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$20,000	Wages & Benefits	\$0	Operating Expenses	\$20,000	TOTAL EXPENSES	\$20,000	COUNTY LEVY	\$0	-	Assist municipalities and property owners in meeting interim phosphorus requirements through implementation of conservation practices on on-point source locations.
User Fees / Misc	\$20,000																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$20,000																					
Wages & Benefits	\$0																					
Operating Expenses	\$20,000																					
TOTAL EXPENSES	\$20,000																					
COUNTY LEVY	\$0																					
17	Waste Ordinance / Nutrient Mgmt	County permits are required for the construction rehabilitation, expansion, and abandonment or transfer of ownership of any manure storage facility. The obligation to have an ordinance is required through previous grant agreements and enforcement of the ordinance. All farms are required to have a nutrient mgmt plan in place and responsibility for monitoring is with the CPZ. Efforts include educational programming that allows farmers to develop their own plans and oversight of the plans provided for program compliance.	ATCP 50, NR 151	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$1,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$45,000</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$46,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$56,811</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$80,169</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$136,979</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$90,979</td></tr> </table>	User Fees / Misc	\$1,000	Grants	\$45,000	Use of Carryforward	\$0	TOTAL REVENUES	\$46,000	Wages & Benefits	\$56,811	Operating Expenses	\$80,169	TOTAL EXPENSES	\$136,979	COUNTY LEVY	\$90,979	0.82	Help farmers to attain modern and efficient manure handling systems and teach new practices to our farmers when needed.
User Fees / Misc	\$1,000																					
Grants	\$45,000																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$46,000																					
Wages & Benefits	\$56,811																					
Operating Expenses	\$80,169																					
TOTAL EXPENSES	\$136,979																					
COUNTY LEVY	\$90,979																					
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	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$20,973</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$11,294</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$32,267</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$32,267</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$20,973	Operating Expenses	\$11,294	TOTAL EXPENSES	\$32,267	COUNTY LEVY	\$32,267	0.29	Change in farmer grazing practices and conversion of cropland to grassland which reduces soil erosion, improves water quality, and maintains productivity of the land.
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$20,973																					
Operating Expenses	\$11,294																					
TOTAL EXPENSES	\$32,267																					
COUNTY LEVY	\$32,267																					
19	Conservation Reserve Enhancement Program	Conservation Reserve Enhancement Program (CREP) Staff assist with the implementation of this cooperative federal/state program designed to protect water quality by buffering waters from runoff pollution. The payments made to owners are from state and federal funds and the County commitment consists of the staff time to qualify applicants and provide needed design and installation inspections of conservation practices. County landowners have received over \$1.1 million in payments for participation from the state through DATCP and \$3.2 Million for from federal Farm Service Agency (FSA) dollars.	NR 151	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$7,988</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$2,364</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$10,351</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$10,351</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$7,988	Operating Expenses	\$2,364	TOTAL EXPENSES	\$10,351	COUNTY LEVY	\$10,351	0.13	Enhanced wildlife habitat, clean surface and ground water, healthy wetlands, reduced soil loss, and increase in flood protection.
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$7,988																					
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TOTAL EXPENSES	\$10,351																					
COUNTY LEVY	\$10,351																					
20	Wildlife Mgmt / Damage	Service provision is contracted to the federal Wildlife Damage Services agency. Minimal staff time is spent dealing with the occasional call, referral, approving claims and payments through committee and developing and submitting reimbursement requests.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$10,000</td></tr> <tr><td>Use of Carryforward</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$10,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$1,356</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$10,000</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$11,356</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$1,356</td></tr> </table>	User Fees / Misc	\$0	Grants	\$10,000	Use of Carryforward	\$0	TOTAL REVENUES	\$10,000	Wages & Benefits	\$1,356	Operating Expenses	\$10,000	TOTAL EXPENSES	\$11,356	COUNTY LEVY	\$1,356	0.02	Transfer of funds for assistance with wildlife damage.
User Fees / Misc	\$0																					
Grants	\$10,000																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$10,000																					
Wages & Benefits	\$1,356																					
Operating Expenses	\$10,000																					
TOTAL EXPENSES	\$11,356																					
COUNTY LEVY	\$1,356																					

Conservation, Planning, & Zoning

21	Health Care Center Farm Mgmt	The department is charged with responsibility to ensure the rental land located at the Health Care Center Farm is managed in an appropriate manner that will provide revenues to the County without harming productivity or other natural resources located on the property. Revenues from the rental of these lands amount to over \$30,000 per year. It is a showcase of land and farm practices for Sauk County.		User Fees / Misc	\$50,000	0.13	Maintain the County Farm as a productive and sustainable farm.
				Grants	\$3,125		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$53,125		
				Wages & Benefits	\$10,924		
				Operating Expenses	\$17,264		
				TOTAL EXPENSES	\$28,188		
COUNTY LEVY	(\$24,937)						
22	USDA Assistance	Staff assist with federal program implementation to further the conservation benefits provided to the county and the cost share assistance provided to landowners. The practices installed help achieve resource protection goals. Federal Environmental Quality Incentives Program (EQIP) provides about \$150,000 in cost sharing each year. Maintaining eligibility for federal farm programs provides additional payments directly to farmers.	ATCP 50, NR 151	User Fees / Misc	\$0	0.17	Department assists FSA and NRCS to install water quality practices ranging from barnyard runoff control, stream bank erosion, grazing plans, etc.
				Grants	\$3,125		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$3,125		
				Wages & Benefits	\$16,618		
				Operating Expenses	\$2,264		
				TOTAL EXPENSES	\$18,882		
COUNTY LEVY	\$15,757						
23	SCDC Support	A support office is no longer housed in CPZ.		User Fees / Misc	\$0	-	N/A
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0						
24	Targeted Runoff Management Grant	Focused 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 (2007-2017). The program brought cost share and design assistance to people that install conservation practices. The project has been completed and no additional funding is available at this time.		User Fees / Misc	\$0	-	N/A
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0						
25	Regional Conservation Partnership Program	The Regional Conservation Partnership Program (RCP) promotes coordination between NRCS and its partners to deliver conservation assistance to producers and landowners. NRCS provides assistance to producers through partnership agreements and through program contracts or easement agreements. It combines the authorities of four former conservation programs in accordance with the rules of EQIP, CSP, ACEP and HFRP. \$1.6M Project for Sauk County with \$975K installed practices. The Baraboo River Watershed will be receiving \$2.25M.		User Fees / Misc	\$0	1.85	Complete work for the 5 year program on time and within budget \$975,000 of installed practices in the Baraboo River watershed.
				Grants	\$21,250		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$21,250		
				Wages & Benefits	\$118,311		
				Operating Expenses	\$31,680		
				TOTAL EXPENSES	\$149,991		
COUNTY LEVY	\$128,741						
26	Placemaking	Promoting the communities of Sauk County as ideal places to live and work by creating a person-centered community. Focusing on planning and gaining an understand of what people are looking for in a place to live, and leveraging the assets of the area to promote county communities. Implementation of the "making Sauk: A Place Plan" will be initiated through the hiring of a Community Liaison to be housed within the Administrative Coordinator's Office. As a result, the remaining carryforward funds will be transferred to support the position.		User Fees / Misc	\$0	-	N/A
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$0		
COUNTY LEVY	\$0						
Outlay	Vehicle		\$25,000	User Fees / Misc	\$0	-	Replacement of the 2005 Chevrolet Colorado
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$0		
				Operating Expenses	\$25,000		
				TOTAL EXPENSES	\$25,000		
COUNTY LEVY	\$25,000						
Totals				TOTAL REVENUES	\$647,627	14.19	
				TOTAL EXPENSES	\$1,719,644		
				COUNTY LEVY	\$1,072,017		

Conservation, Planning, & Zoning

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Subdivision Plats and Certified Survey Maps (CSMs) approved	0 plats, 81 CSM's	2 plats, 60 CSM's	2 plats, 60 CSM's
Planned Rural Development (PRD) (Lots, agricultural acres converted, and acres protected)	16 Lots on less than 40 acres with 400 Acres protected by easement (<5% conversion)	14 Lots on less than 40 acres with 400 acres protected by easement (<5% conversion)	14 Lots on less than 40 acres with 400 acres protected by easement (< 5% conversion)
Conditional Use Permit (CUP) (Land Use)	21 CUPs	20 CUPs	20 CUPs
Conditional Use Permit (Exclusive Agricultural (EA) Zoning Dwelling)	5 CUPs	16 CUPs	16 CUPs
Land Use / Sanitary Permits Issued	416 / 175	300 / 150	300 / 150
Code Enforcement Citations	61	40	40
Inspect farms to determine compliance with state soil and water conservation standards for Farmland Preservation Program and Land and Water Resource Management participants.	113	125	125
Wisconsin Fund Grant Awards / Grant Amount	12 / \$26,264.74	0/\$0	6 / \$20,000
Septic System Maintenance Verifications	5,369	5,000	5,000
Soil Test / Septic Closing On-site Inspections	158 / 157	120 / 100	120 / 100
Board of Adjustment (BOA) Inspections	38	40	40
Shoreland Zoning Inspections	109	100	100
Quarry / Blast Inspections	47	25	25
Code Enforcement Complaint/Follow up Inspections	225	150	150
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	36 / 2333 acres	32 / 2400 acres	32 / 2400 acres
Survey, design and installation of cost-shared water pollution control practices through various funding programs (Ex. Manure storage, barnyard runoff, waterway systems, contour and buffer strips)	108 practices / 4065 Projected Tons of Soil Saved	50 Practices/2,000 Projected Tons of Soil Saved	50 Practices/ 2,000 Projected Tons of Soil Saved
CREP Buffer strip program - Landowners / Linear Feet in program	10 / 65.96 acres	10 / 50 acres	10 / 50 acres
Assist land owners and operators with nutrient management and conservation plans.	39 plans	20 plans	20 plans
Creation and implementation of grazing plans. Plans/year	5 plans	4 plans	4 plans
Agricultural Plastics Programs and participants	6 / 125 participants	5 programs / 135 participants	5 programs / 135 participants
Programs and Participants at Clean Sweep Events	2 programs / 874 participants	2 programs / 950 participants	2 programs / 950 Participants
Participation, attendance, and organization of other educational events and programs	38 programs with 4021 educational contacts	40 programs with 3500 educational contacts	40 programs with 3,500 educational contacts

Conservation, Planning, & Zoning

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
CSM - Review and Approval	CSM review and approval assures compliance with Sauk County Chapter 22 and Wis Stat. 236.	81 / \$7,120	70 / \$7,000	70 / \$7,000
Subdivision Plat/Development Plan - Review and Approval	Plat/Development Plan review and approval results in road connectivity, protection of water resources through erosion control and stormwater management planning.	0 / \$0	1 / \$1,000	0 / \$0
Land Use / Sanitary Permits	Permits issued by the department to ensure compliance with county and state codes.	416 / 175	375 / 150 \$90,000 / \$62,000	375 / 150
Septic System Maintenance Program:	The department's ability to notify and record compliance with Chapter 25 and Wis Admin Code NR 113 and Comm 83 for the maintenance and servicing of all POWTS in Sauk County that are due each year.	5,369 reporting / \$100	4,400 reporting / \$100	4,400 reporting / \$100
Compliance success rate / Citations Issued	The department's ability achieve compliance on zoning violations and ensure that the provisions of the County ordinances are upheld.	61 citations / \$1,154.02	30 citations / \$2,500.00	30 citations / \$2,500
Wisconsin Fund Grant Program: Success rate of applicants versus grants awarded	Grant program aids low income property owners with the installation of septic systems for the replacement of failing septic systems. Grant aids in the public health and safety of the surrounding human habitation and groundwater. Since 1979, Sauk County land owners have gained over \$3,600,000 in state assistance for replacing failing septic systems	12 / \$26,264.74	Wisconsin Fund Program was cut by the state.	6 / \$20,000
Ordinance Rewrites and Revisions	Maintains continued compliance with changing state regulations and responds to specific needs in Sauk County to ensure the continued protection of human health, safety and welfare in Sauk County, and promotion of Economic Development opportunities.	1 Rewrite and 1 Revision	1 Rewrite and 1 Revisions	1 Rewrite and 1 Revision
Nonmetallic mining and reclamation administration, permitting and reporting	Ensures the effective reclamation of nonmetallic mining sites on which mining takes place in Sauk County. Staff time includes permitting, reclamation plan review and inspection, financial assurance review, reporting requirements, public hearings, enforcement and fees associated with this program also include DNR reporting and fee submittal to the State.	36 sites / \$31,750	38 sites / \$31,000	36 sites / \$31,000
Regional Conservation Partnership Program - Baraboo River Watershed: Practices installed in project area	Active participation within the project area will result reduced soil erosion.	45 projects	30 Projects	30 Projects
Collection of stream water quality monitoring data by department staff	Trends in water quality can be quantified and areas of concern identified.	10 Sites	10 Sites	10 Sites
Outreach and education: Presentations and programs offered by staff	The public will better understand the department's mission and topics of interest.	48 programs	50 Programs	50 programs
Creation and Implementation of Grazing Plans	Conversion of cropland or enhancement of degraded pasture will result in reduced soil erosion.	5 plans	10 plans	10 plans
Producers assisted with developing and implementing nutrient management plans	Applying nutrients at the right rate, place, and time will result in reduced soil erosion and agricultural runoff.	39 plans	20 Plans	20 plans
On-site farm visits completed by staff to determine compliance with state soil and water conservation standards	Active participation will result reduced soil erosion and agricultural runoff.	113 on-site farm visits	100 on-site farm visits	100 on-site farm visits

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CONSERVATION, PLANNING & ZONING											
<u>Revenues</u>											
Tax Levy	760,916	950,714	1,044,324	1,067,834	1,067,834	1,072,017	4,183	0.39%	Truck 4 Wheel Drive	25,000	25,000
Grants & Aids	435,190	597,854	562,539	302,637	295,887	286,000	(9,887)	-3.34%			
Licenses & Permits	215,404	288,657	295,274	253,480	236,600	249,500	12,900	5.45%	2018 Total	25,000	25,000
Fees, Fines & Forfeitures	2,625	4,758	2,720	4,000	5,000	5,000	0	0.00%			
User Fees	61,642	65,385	62,928	63,285	61,710	52,500	(9,210)	-14.92%			
Intergovernmental	16,830	16,068	9,760	1,000	1,000	21,000	20,000	2000.00%	2019	25,000	25,000
Donations	2,550	3,000	800	500	0	0	0	0.00%	2020	0	0
Miscellaneous	2,685	376	10,943	28,126	0	0	0	0.00%	2021	0	0
Use of Fund Balance	145,656	0	0	21,436	322,195	33,627	(288,568)	-89.56%	2022	25,000	25,000
Total Revenues	1,643,498	1,926,812	1,989,288	1,742,298	1,990,226	1,719,644	(270,582)	-13.60%			
<u>Expenses</u>											
Labor	688,351	769,183	788,223	849,665	851,968	887,149	35,181	4.13%			
Labor Benefits	264,802	264,657	265,516	301,256	301,256	305,258	4,002	1.33%			
Supplies & Services	542,902	647,632	644,935	569,092	812,002	502,237	(309,765)	-38.15%			
Capital Outlay	147,443	211,980	22,028	22,285	25,000	25,000	0	0.00%			
Addition to Fund Balance	0	33,360	268,586	0	0	0	0	0.00%			
Total Expenses	1,643,498	1,926,812	1,989,288	1,742,298	1,990,226	1,719,644	(270,582)	-13.60%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Includes Budgeted Outside Agency Requests:
Conservation Congress \$1,400

Changes and Highlights to the Department's Budget:

2018 Budget Outlook: The 2018 budget shows an increase to the levy of \$19,091 from the 2017 levy. Changes which have made an impact on the 2018 budget include; labor cost increase, increase in computer services expenses, decrease in anticipated grant amounts due to prior years, decrease in supply expenses, and Department of Agriculture Trade and Consumer Protection (DATCP) Land and Water Resource Management staffing grant.

Permit Revenue: The department permits for the 2018 budget predicts a slight increase in revenues of \$12,000.

State Funding: DATCP STAFFING GRANT: The department will continue to receive DATCP staffing grants that will go toward paying the cost of 100% of one employee, 70% of the cost of a second, and the possibility of 50% towards a third. The 2018 budgeted amount is \$125,000. This grant changes biennially with the state budget. Due to the delay in the adoption of the state budget, final numbers have not been obtained.

Other State Funding: DATCP Land and Water Resource Management (LWRM) includes cost sharing and segregated funds (SEG). Due to the status of the State Budget, funding estimates are conservative, until the state budget is finalized.

RCPP Funding: The Regional Conservation Partnership Program (RCPP) is a funding source provided by NRCS and is a combination of other funds placed in a singular pool totaling \$1.2 billion. It is expected that any participant in the program will need to match funds at a 1:1 ratio. The CPZ Department is working on a project that is aimed at landowners in the Baraboo River watershed which encompasses 6 counties. The department hired an additional employee in 2016 to manage the project at the cost of \$80,000 (salary and benefits), and the program would result in \$975,000 in actual installed practices in Sauk County over the 5-year project.

Baraboo Range Monitoring: Monitoring of the Baraboo Range Protection Program (BRPP) easements will continue in 2018. This program will use \$5,801 of the \$106,103 carryforward in 2018. The monitoring of the BRPP easements is required indefinitely. The current funding will last approximately 14 years, with no foreseeable additional funding sources.

County Cost Sharing: County levy funding for sharing costs with landowners related to installation of conservation practices. Not continuing this program means delaying projects to landowners and farmers until funding is available, possibly into subsequent budget years. Not funded, the department would be prevented from meeting the requirements of Sauk County's Chapter 26, NR 151, and the state's ATCP 50. In addition \$15,000 of County Cost Sharing dollars has been allocated to the 2018 RCPP project.

Placemaking: The county hired a placemaker/planner via contract in 2016-2017. To date, charges of \$43,600 have been paid. To implement the Place Plan, a Community Liaison position is proposed for 2018 which will be located in the Administrative Coordinator's Office. Placemaking funds will be transferred from the CPZ budget to the Administrative Coordinator's budget to fund the position.

Other: Continue implementation of our county ordinances as well as assisting the public and private sectors with the new regulations, on-site inspections, land use permits, and monitoring construction activity. Continue to provide quality service to the public and private sectors, and assisting land owners with specific concerns/questions. Continue to investigate and respond to code compliance complaints by inspecting sites, collecting evidence, notifying landowner of violation and meeting with land owners to seek compliance.

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: Conservation, Planning & Zoning

Description of Change	2017 Budget	All Other Operations	Changes to Specific Programs					2018 Budget Request	Change from 2017 to 2018 Budget
		Cost to Continue Operations in 2018	Wisconsin Fund	Multi-Discharge Variance Program	BAAP Use Not Anticipated	Baraboo Range Monitoring Use Not Anticipated	Placemaking		
Tax Levy	1,067,834	4,183						1,072,017	4,183
Use of Fund Balance or Carryforward Funds	211,861	100,292			(26,334)	(105,761)	(146,431)	33,627	(178,234)
All Other Revenues	600,188	(26,188)	20,000	20,000				614,000	13,812
Total Funding	1,879,883	78,287	20,000	20,000	(26,334)	(105,761)	(146,431)	1,719,644	(160,239)
Labor Costs	1,153,224	38,818				365		1,192,407	39,183
Supplies & Services	701,659	39,469	20,000	20,000	(26,334)	(106,126)	(146,431)	502,237	(199,422)
Capital Outlay	25,000	0						25,000	0
Addition to Carryforward Funds	-	0						0	0
Returned to the General Fund	-	0						0	0
Total Expenses	1,879,883	78,287	20,000	20,000	(26,334)	(105,761)	(146,431)	1,719,644	(160,239)

Issues on the Horizon for the Department:

Developing a partnership with cities and villages on a total maximum daily load (TMDL) process for phosphorous reductions to surface waters as part of WDNR TMDL process. This may bring funding to Conservation departments throughout the state. Potential funding through the WI Multi-Discharger Variance for Phosphorus Program for the HUC-8 watershed

Continue work on outdated county ordinances with approximate completion in 2018-2019.

The department will begin implementation of the 2017-2027 Land and Water Resource Management Plan of the county in order to stay eligible for DATCP staffing and cost sharing grants.

During 2018 we will begin the fourth year of the Five-year RCPP funding project through NRCS. It is expected that a 1:1 ratio match be provided by the county, which included the necessity to hire an employee at the cost of \$80,000 (salary and benefits) for five years. We were one of two in Wisconsin within the State Funding Pool for the Baraboo River project. Due to the success of the first RCPP grant, the department is submitting an application for a second RCPP funding opportunity. The department is requesting \$1.1 million, which is a 1:1 match of what we anticipate to be a partnership between our department, Juneau County Land Conservation, and the Reedsburg Wastewater Treatment Facility for an additional 5-year period. If funded, the department would develop a new Memorandum of Understanding with USDA-NRCS and begin landowner sign-up for conservation practices by 2018-2019.

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

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

Specific Strategic Issues Addressed

Placemaking to support economic development
 Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
 Public & employee safety in County facilities (Building security)

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Assure safety of county-owned dams by completing proper inspections, maintenance and improvements. As well as keeping the EAP and IOM updated and active with the personnel named within them.	By providing safe dams determined by the Wisconsin DNR	Inspection of all dams Continue to monitor Hemlock Dam's drawdown tube Test the sluice gate at the Lake Redstone Dam annually Mowing/spraying the dams to remove woody vegetation Continue geophysical investigation and make improvements at Lake Redstone Dam	12/31/2018
Create White Mound Park master plan with consideration of the entire Sauk County Park system	Plan created	Create a plan for park improvements	12/31/2018
To promote Sauk County and increase park usage	Revenue increase	Build a new office building with community room Develop outdoor recreational infrastructure at White Mound. This infrastructure may include disc golf, fat tire bike trails and events such as triathlons.	12/31/2018
Create a capital improvement maintenance schedule	Plan created	Plan for scheduled replacement and improvements of infrastructure	12/31/2018

Program Evaluation

Program Title	Program Description	Mandates and References	2018 Budget	FTE's	Key Outcome Indicator(s)	
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	\$52,975	0.06	
			TOTAL REVENUES	\$52,975		
			Wages & Benefits	\$5,339		
			Operating Expenses	\$47,678		
			TOTAL EXPENSES	\$53,017		
	COUNTY LEVY	\$42				
Camping	Managing the 66 unit campground at White Mound Park		User Fees / Misc	\$45,000	1.25	Camping revenue Percentage of campsites occupied
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$45,000		
			Wages & Benefits	\$75,928		
			Operating Expenses	\$24,533		
	TOTAL EXPENSES	\$100,461				
	COUNTY LEVY	\$55,461				

Parks

Park/Forestry Operations	Upkeep of all park property Managing forest resources in the parks: White Mound (1,088 acres), Redstone Beach (30), Redstone Boat Landing (1), Hemlock (80), Man Mound (2) Summer Oaks Boat Landing (6), Yellow Thunder Wayside (.5), Mirror Lake Dam (.5), Community Forest (690), Weidman Woods (80 not maintained)			User Fees / Misc	\$70,000	3.20
				Use of Fund Balance	\$34,898	
				TOTAL REVENUES	\$104,898	
				Wages & Benefits	\$192,543	
				Operating Expenses	\$73,598	
				TOTAL EXPENSES	\$266,141	
COUNTY LEVY	\$161,243					
Lake Management	Managing water resources			User Fees / Misc	\$0	0.12
				TOTAL REVENUES	\$0	
				Wages & Benefits	\$5,108	
				Operating Expenses	\$250	
				TOTAL EXPENSES	\$5,358	
				COUNTY LEVY	\$5,358	
Fish and Game	Administration of the State of Wisconsin program (50% funded)			Grants	\$2,245	-
				TOTAL REVENUES	\$2,245	
				Wages & Benefits	\$0	
				Operating Expenses	\$4,490	
				TOTAL EXPENSES	\$4,490	
				COUNTY LEVY	\$2,245	
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	Mandated by the Wisconsin DNR to maintain and inspect all County owned Dams		Grants	\$0	0.06
				Use of Fund Balance	\$96,484	
				TOTAL REVENUES	\$96,484	
				Wages & Benefits	\$5,658	
				Operating Expenses	\$108,584	
				TOTAL EXPENSES	\$114,242	
COUNTY LEVY	\$17,758					
Trails	Development and maintenance of multi-use recreational trails			Grants	\$0	0.10
				Use of Fund Balance	\$0	
				TOTAL REVENUES	\$0	
				Wages & Benefits	\$6,754	
				Operating Expenses	\$0	
				TOTAL EXPENSES	\$6,754	
COUNTY LEVY	\$6,754					
Outlay	Community & Office Building ADA Access to Beach Campground Improvements Dump Truck with Plow ATV Dam Major Repairs			\$954,900	-	
				\$75,000		
				\$55,000		
				\$50,000		
				\$9,000		
				\$20,000		
Use of Fund Balance	\$1,114,900					
TOTAL REVENUES	\$1,114,900					
Operating Expenses	\$1,163,900					
TOTAL EXPENSES	\$1,163,900					
COUNTY LEVY	\$49,000					
Totals				TOTAL REVENUES	\$1,416,502	4.78
				TOTAL EXPENSES	\$1,714,363	
				COUNTY LEVY	\$297,861	

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Entrance Fee Revenue	\$86,040	\$70,000	\$70,000
Number of miles of snowmobile trail maintained	211.9	211.9	211.9
Number of days snowmobile trails open	2015/2016 season 25 days	2016/2017 season 25 days	2017/2018 season 25 days
Number of volunteers serving the parks	20	20	20
Number of times shelters rented	20	15	15

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Camping Revenue	Indicates economic growth of the department	\$52,313	\$45,000	\$45,000

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PARKS											
<u>Revenues</u>											
Tax Levy	158,240	165,582	228,787	288,029	288,029	297,861	9,832	3.41%	Community & Office Building	954,900	0
Grants & Aids	60,591	304,936	76,116	460,320	580,320	55,220	(525,100)	-90.48%	ADA Access to Beach	75,000	0
User Fees	102,200	109,486	138,353	268,460	106,000	115,000	9,000	8.49%	Campground Improvements	55,000	0
Intergovernmental	0	0	0	425,000	0	0	0	0.00%	Dump Truck with Plow	50,000	20,000
Donations	0	0	0	197,500	0	0	0	0.00%	All Terrain Vehicle	9,000	9,000
Miscellaneous	0	150,039	0	0	0	0	0	0.00%	Dam Major Repairs	20,000	20,000
Use of Fund Balance	2,398	0	93,841	14,570	1,649,510	1,246,282	(403,228)	-24.45%			
Total Revenues	323,429	730,043	537,097	1,653,879	2,623,859	1,714,363	(909,496)	-34.66%	2018 Total	1,163,900	49,000
<u>Expenses</u>											
Labor	153,860	196,305	207,027	215,251	218,976	235,520	16,544	7.56%	2019	140,000	140,000
Labor Benefits	37,632	39,445	48,562	51,842	52,438	55,810	3,372	6.43%	2020	65,500	65,500
Supplies & Services	131,937	372,944	179,837	1,298,958	1,276,226	259,133	(1,017,093)	-79.70%	2021	44,000	44,000
Capital Outlay	0	15,003	101,671	87,828	1,076,219	1,163,900	87,681	8.15%	2022	55,000	55,000
Addition to Fund Balance	0	106,345	0	0	0	0	0	0.00%			
Total Expenses	323,429	730,043	537,097	1,653,879	2,623,859	1,714,363	(909,496)	-34.66%			
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: The department is restructuring the full time staff positions to more accurately reflect the actual duties performed.

Change 2: Outlay budget includes campground improvements, replacing the ATV, and vehicles.

Change 3: The Great Sauk State Trail (GSST) Tier 1 construction from the Sauk City rail bridge to the southern boundary of Badger Army Ammunition Plant is complete in 2017. The GSST will have an impact on future Parks budgets, but the scope is yet to be determined by the planning process throughout the remainder of 2017.

Change 4: Park maintenance includes \$7,500 for White Mound and Lake Redstone beach improvements.

Also includes continued funding for maintenance and repair of county owned dams.
 Continuing inspection of the Lake Redstone Dam may conclude that repairs may be needed.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	2018 Budget Request
Description of Change			Full Time Staff Restructure	Outlay	GSST Tier 1 Construction Complete	Beach Improvements	
Tax Levy	288,029	800	11,032	(9,500)		7,500	297,861
Use of Fund Balance or Carryforward Funds	1,649,510	(20,710)		97,181	(479,699)		1,246,282
All Other Revenues	686,320	3,900			(520,000)		170,220
Total Funding	2,623,859	(16,010)	11,032	87,681	(999,699)	7,500	1,714,363
Labor Costs	271,414	8,884	11,032				291,330
Supplies & Services	1,276,226	(24,894)			(999,699)	7,500	259,133
Capital Outlay	1,076,219	0		87,681			1,163,900
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	2,623,859	(16,010)	11,032	87,681	(999,699)	7,500	1,714,363

Issues on the Horizon for the Department:

Routine dam inspection is every even numbered year for Redstone. Lake Redstone Dam may need repairs in 2018.

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

The office at White Mound Park will need to be replaced due to deterioration of logs, regardless of construction of a new building.

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Department Vision - Where the department would ideally like 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

Specific Strategic Issues Addressed
Placemaking to support economic development
Creating and maintaining a sustainable livable community (environmental stewardship, good wages)
Declining/unpredictable financial support (highways, Medicaid, other)
Treatment for opiate addiction (treatment providers, psychologists, drug treatment court)
Maintain transportation network and services (Baraboo highway shop, other transportation networks, broadband)
Carbon neutral facilities
Changing statutory authority (state/federal) impeding local decision-making
Mental health, family health, and aging and disability awareness and education

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Ensure Wisconsin's agriculture sector remains strong and competitive while conserving and protecting natural resources.	Results are contingent on hiring an agriculture educator.	At least 15 farmers will be visited on-farm by UW-Extension agricultural engineers and receive technical assistance with construction projects. This could include resources on dairy modernization practices.	12/31/2018
	Results are contingent on hiring an agriculture educator.	Improve farm business profitability and lifestyles through informed decision-making including strategic planning; financial management; business agreements; beginning farmer programs; dairy and grain price risk management; human resource management; farm succession; and retirement planning.	12/31/2018
	Results are contingent on hiring an agriculture educator.	Work with communities, residents and farmers to assess opportunities for developing a sustainable bio-economy (i.e. wood energy, on-farm energy conservation, anaerobic digestion)	12/31/2018
	Results are contingent on hiring an agriculture educator.	Respond to emerging issues affecting agriculture including droughts, floods, animal/plant diseases.	12/31/2018
	Results are contingent on hiring an agriculture educator.	At least 50 farmers will attend a pesticide applicator certification training that will permit them to use and handle pesticides.	4/1/2018

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Support and enhance the art and science of ornamental plant, turf, vegetable, fruit and nut production for both utility and beauty.	Master Gardener volunteer hours are tracked and recorded.	At least 20 new Master Gardeners will become certified through an extensive training program. Master Gardeners are volunteers that educate the public about gardening and natural resources. Annually the Sauk County Master Gardener donate over 900 hours of community service to Sauk County.	11/30/2018
	Evaluations are conducted to measure progress toward the learning objectives.	Develop and implement educational programs/resources related to horticulture including plant selection/cultivation, plant/insect identification and disease diagnostics. This includes developing a "Million Pollinator Garden" designed to demonstrate the importance of pollinators.	12/31/2018
	Measure how many residents have space to grown their own food	Continue to develop and coordinate community gardens in Prairie du Sac and Reedsburg.	12/31/2018
Strengthen organizations, collaborations and teams by building their capacity to address priority issues and effectively create change.	Evaluations are conducted to measure progress toward the organizations' goals	Develop and facilitate organizational development processes (i.e. strategic planning) for organizations and local units of government as requested.	12/31/2018
Build strong communities through economic development, land use planning, and local government education.	Progress of Sauk County's placemaking effort will be evaluated by the Economic Development Committee.	Partner with Sauk County leadership to implement a placemaking initiative in Sauk County. This includes continued support for Design Reedsburg's revitalization efforts.	12/31/2018
	Increase workforce diversity in the Madison region.	Partner with MadREP and the Urban League to develop and strengthen diversity and inclusivity initiatives to bolster economic development throughout the region. This includes conducting an annual workforce diversity survey and developing best practices/tools to increase workforce diversity.	5/1/2018
	A world-class recreational trail is developed and utilized.	Support the Great Sauk State Trail development and expansion efforts. This could include outlining planning processes, developing processes to incorporate public input on trail decisions, and support for the Friend's group.	12/31/2018
	Evaluations conducted to ensure goals were met.	Partner with local governments and economic development entities as needed to address community issues. Past initiatives have included retail market analyses, downtown revitalization, community marketing efforts, etc.	12/31/2018
	Sauk County's natural and cultural assets are valued and protected.	Promote Sauk County's natural and culture resources. Distribute 5,000 Sauk County maps featuring natural and heritage tourism resources and 500 Baraboo River recreational water trail maps.	12/31/2018
	Evaluations are conducted to ensure goals were met.	Conduct economic impact assessments of key sectors (i.e. Sauk County rail line, natural resource nonprofits) as needed. The purpose of the analyses is to provide objective information for decision makers.	12/31/2018
	The number of women on local government boards and commissions increase.	Develop a curriculum for recruiters to encourage more women to run for local elected office.	2/1/2018
	Evaluations following the program indicate that local government officials have the research and resources they need to make informed decisions.	Develop and implement a statewide webinar series for local government officials on current issues, priorities, and strategies.	5/1/2018

UW Extension

Protect and preserve Sauk County's natural resources.	Well owners test their water more frequently and have knowledge of the options to address water quality issues.	Partner to conduct an annual well water testing program. Participants will test their well water and attend an educational program designed to help them interpret their results and options to address potential issues.	5/30/2018
	Residents can make informed decisions regarding issues impacting their soil and well water.	Provide kits for Sauk County residents to have their well water and soil (garden and lawn) tested.	12/31/2018
Build human capital through the education, development and support of leaders to serve their communities and the workforce of Sauk County.	4-H Volunteers have the knowledge, skills, and abilities to create environments for positive youth development. Demonstrated through growth of 4-H clubs, project meetings, etc.	Advise the Sauk County 4-H Sr. Leader Association, advise countywide 4-H committees, conduct new adult volunteer orientations at least four times per year, conduct 4-H club leadership trainings, conduct project leader trainings, facilitate 4-H club leader and countywide project leader meetings, and provide ongoing support, guidance, development as needed for all 4-H volunteer leaders.	12/31/2018
	Older youth will have the knowledge, skills and abilities to have equal voice in the leadership of the Sauk County 4-H Youth Development Program. Demonstrated through the growth of youth serving in leadership roles.	At least 50 older youth will participate in a variety of leadership development programs including Jr. Leader Council, camp counselor training, club officer training, committee work, and community-wide youth leadership conferences.	12/31/2018
	Results are contingent on hiring an family and youth development educator.	At least 90 Sauk County Home and Community Educational (HCE) members will strengthen their community leadership skills. HCE benefits Sauk County residents through Wisconsin Bookworms, Lynn's Legacy, scholarships, financial donations, and educational offerings.	12/31/2018
	Short and long term evaluations of the SCIL program are conducted.	At least 20 emerging leaders will participate in the Sauk County Institute of Leadership (SCIL). The purpose of the program is to develop civic minded community leaders that are dedicated to a vibrant Sauk County. UWEX will partner with the SCIL Board of Directors to continue to improve programming content and delivery as well as measure impacts.	6/1/2018
	Results are contingent on hiring a family and youth development educator.	Develop and implement court ordered parenting classes and certification programs for childcare providers to keep their state licenses.	12/31/2018
Create an environment where families and youth have the information, skills and assets they need to improve their quality of life and contribute to their communities.	Results are contingent on hiring a family and youth development educator.	Partner with communities to explore effective responses to issues affecting families such as poverty, childhood obesity, child abuse prevention, financial security, and aging.	12/31/2018
	Results are contingent on hiring a family and youth development educator.	Serve as a catalyst for positive change by providing leadership to ensure that community systems, services, and facilities support the healthy functioning of families.	12/31/2018
	Clubs and county-wide project groups complete annual Charter documentation.	At least 500 youth will participate in 4-H clubs and associated activities throughout Sauk County.	12/31/2018
	Evaluations of educational events will be conducted.	At least 1,200 Sauk County residents will receive nutrition education at various locations such as elementary schools, food pantries, Head Start, and summer youth programs through the FoodWise program.	10/1/2018

UW Extension

Program Evaluation						
Program Title	Program Description	Mandates and References	2018 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 farmers and farmer networks, home and community gardeners, commercial horticulture and nursery businesses, and consumers of agricultural products in urban as well as rural areas.	ATCP 29 (Pesticide Applicator Training)	User Fees / Misc.	\$2,504	0.15	Dollar value of planning services
			Grants	\$0		
			TOTAL REVENUES	\$2,504		
			Wages & Benefits	\$9,725		
			Operating Expenses	\$65,731		
			TOTAL EXPENSES	\$75,456		
			COUNTY LEVY	\$72,952		
4-H Program	Give young people opportunities to learn life skills such as decision making, responsibility, leadership, public speaking while contributing to their communities. Backed by the knowledge and research of the University, 4-H and Youth Development Educators design educational, leadership, and citizenship experiences for youth; as well as develop training and leadership development opportunities for youth and adults. Most 4-H Youth Development programs are delivered directly through local adult volunteers in 4-H clubs and by collaborating with other local organizations.		User Fees / Misc.	\$1,603	1.10	Dollar value of 4-H volunteers
			Grants	\$0		
			TOTAL REVENUES	\$1,603		
			Wages & Benefits	\$63,112		
			Operating Expenses	\$44,350		
			TOTAL EXPENSES	\$107,462		
			COUNTY LEVY	\$105,859		
Family and Youth Development	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. FoodWise, previously known as the Wisconsin Nutrition Education Program (WNEP), provides nutritional education encompassing the topics of stretching food dollars, making healthy choices, and practicing proper food safety to FoodShare eligible audiences.		User Fees / Misc.	\$1,603	0.30	Dollar value of education programs offered
			Grants	\$0		
			TOTAL REVENUES	\$1,603		
			Wages & Benefits	\$15,789		
			Operating Expenses	\$54,936		
			TOTAL EXPENSES	\$70,725		
			COUNTY LEVY	\$69,122		

UW Extension

Community Development	<p>Help Wisconsin communities deal with challenges including resource constraints, downtown revitalization, community growth and planning issues, environmental protection, and quality of life issues. Community Development Educators also provide strategic planning, community leadership and nonprofit development programs. Priorities include:</p> <ul style="list-style-type: none"> * Helping local governments meet the changing needs of their constituents. * Creating awareness about local government issues and opportunities throughout Sauk County by involving residents in decision-making processes. * Building stronger community leaders through the Sauk County Institute of Leadership (SCIL) program. * Helping communities effectively meet the challenges associated with growth management and land use planning. * Strengthening local nonprofit organizations. * Collaborate department-wide and through our UW Extension, Arts & Culture Committee to strengthen the offerings and economic impact of arts and culture in Sauk County. 				0.30	<p>Dollar value of strategic planning services</p> <hr/> <p>Percent of Leadership graduates with substantial roles in community.</p>
			User Fees / Misc.	\$9,603		
			Grants	\$0		
			TOTAL REVENUES	\$9,603		
			Wages & Benefits	\$15,789		
			Operating Expenses	\$63,728		
			TOTAL EXPENSES	\$79,517		
			COUNTY LEVY	\$69,914		
Tourism and Promotions	Responsible for the regular update, printing and distribution of the Sauk County promotional map, Paddle the Baraboo map, and Sauk County Farm Connect Guide that features local producers throughout Sauk County.		User Fees / Misc.	\$0	0.05	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$2,428		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$2,428		
			COUNTY LEVY	\$2,428		
Horticulture	Consumer oriented services that are logically connected to the core mission of Extension education in the four key program areas. Examples of this work include: teaching through classes and seminars; soil samples for lawns and gardens; consultation on home, lawn, and garden pests; Integrated Pest Management (IPM); community involvement; hands-on workshops; administering the Master Gardener Training program biannually. Much time is spent identifying needs and problem solving with the general public. Specialists are frequently consulted to address citizen concerns.		User Fees / Misc.	\$500	0.56	
			Grants	\$0		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$25,711		
			Operating Expenses	\$1,225		
			TOTAL EXPENSES	\$26,936		
			COUNTY LEVY	\$26,436		
Arts and Culture	Arts, Humanities, and Historic Preservation (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 BUDGET FOR BUDGET FIGURES.		User Fees / Misc.	\$0	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$13,361		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$13,361		
			COUNTY LEVY	\$13,361		
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		
Totals			TOTAL REVENUES	\$15,813	2.71	
			TOTAL EXPENSES	\$400,884		
			COUNTY LEVY	\$385,071		

UW Extension

Output Measures - How much are we doing?			
Description	2016 Actual	2017 Estimate	2018 Budget
Number of phone calls/emails handled by Sauk County UW-Extension (best estimate).	20,000	20,000	20,000
Number of counter visitors served by Sauk County UW-Extension staff including program clientele, lawn and garden questions, water and soil sampling services, publication sales, etc. (best estimate).	2,500	2,500	2,500
Number of visitor "sessions" on the Sauk County UW-Extension website. (A session is a series of hits to the website over a specific period of time by one visitor.)	25,000	25,000	25,000
Number of client contacts made by the Sauk County UWEX Agriculture/Natural Resources Program (best estimate).	600	600	600
Number of Sauk County farm families who received financial analysis and planning services from Sauk County UW-Extension. Number is dependent on hiring an agriculture educator.	0	0	7
Number of farmers who received advice and technical assistance with construction projects from UW-Extension agricultural engineers. Number is dependent on hiring an agriculture educator.	0	0	8
Number of people who attended pasture walks coordinated by Sauk Co. UW-Extension. Number is dependent on hiring an agriculture educator.	0	0	50
Number of community gardeners at the Prairie du Sac & Reedsburg community gardens.	60	60	30
Number of client contacts made by the Sauk County UWEX Horticulture Program (best estimate).	600	600	600
Number of client contacts made by the Sauk County UWEX Community, Natural Resources, and Economic Development Program (best estimate).	3,000	3,000	3,000
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year including board members, speakers, and participants.	160	160	160
Number of nonprofit organizations and local government participants involved in planning programs with the CNRED Agent (best estimate).	400	400	400
Number of Intercounty Coordinating Committee (ICC) members that participate in the Sauk County sessions.	60	50	50
Number of households that participated in the Sauk County well water testing program.	95	78	100
Number of client contacts made by the Sauk County UWEX Family Living program (best estimate). Number is dependent on hiring a family and youth development educator.	3,500	3,500	3,500
Number of direct client contacts made by the Sauk County FoodWise program.	3,000	3,000	3,000
Number of indirect client contacts made by the Sauk County FoodWise Program (reached indirectly via newsletter).	3,000	3,000	3,000
Number of Head Start children who benefited from early literacy education through the Wisconsin Bookworms™ program. The maximum enrollment in Sauk County Head Start is 200 students. Number is dependent on hiring a family and youth development educator.	200	200	200
Number of children affected by childcare programming developed by the Sauk County UW Extension Family Living Educator (best estimate). Number is dependent on hiring a family and youth development educator.	800	800	800
Number of adults and youth reached by environmental activities through the 4-H program.	600	600	600
Number of adults who served as certified Sauk County 4-H volunteers.	130	135	137
Number of youth enrolled as members of Sauk County 4-H Clubs.	475	500	516
Number of youth who participated in youth leadership programs.	125	125	125
Number of client contacts made by the Sauk County UWEX 4-H program (best estimate).	5,200	5,200	5,200

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Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2016 Actual	2017 Estimate	2018 Budget
Estimated dollar value of the farm financial planning services provided to Sauk County farmers by the Sauk County agriculture educator.	Results are contingent on hiring an agriculture educator.	\$0	\$0	\$50,000
Approximate dollar value of new construction completed by farmers assisted with their financial plans by Sauk County UW-Extension.	Results are contingent on hiring an agriculture educator.	\$0	\$0	\$500,000
Dollar value of construction projects that resulted from visits by UW-Extension agricultural engineers.	Results are contingent on hiring an agriculture educator.	\$0	\$0	\$100,000
Number of pounds of food donated to the Sauk Prairie Area Food Pantry that was produced in the Prairie du Sac Community Garden.	Sauk Prairie Area Food Pantry clients have access to fresh fruits and vegetables.	700	700	700
Total dollar value of the strategic planning services provided through the Community Development Educator (estimate based on cost of a planning consultant).	Consultants hired to do organizational development/strategic planning for non-profits and local units of government may be cost prohibitive, but UWEX can offer educational services that help these organizations be more effective.	\$20,000	\$40,000	\$40,000
Percent of Sauk County Institute of Leadership (SCIL) graduates that will take on substantial new leadership roles in their communities or places of work (based on evaluations).	Community members are taking on new leadership roles in Sauk County, in part, as a result of the SCIL program.	95%	95%	95%
Percent of nonprofit organizations and local government entities that claim to make more decisions that are informed and take more effective actions based on UW-Extension educational programming (based on evaluations).	Evaluations have indicated that the organizations that have worked with the Community Development educator have been more strategic in their decision-making and have greater impacts as a result of working with UWEX.	95%	90%	90%
Percent Sauk County well water testing 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.	According to program evaluations the vast majority of Sauk County well water testing program participants have learned more about their well systems and have taken steps to improve their water quality as a result of the educational program.	95%	95%	95%
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, Wis. School Superintendent, December 4, 2004).	Results are contingent on hiring a family and youth development educator.	\$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).	Results are contingent on hiring a family and youth development educator.	\$54,000	\$54,000	\$54,000
Total dollar value brought in to the Wisconsin Dells School District through the Dells Area Alliance for Young Children.	Results are contingent on hiring a family and youth development educator.	\$4,500	\$4,500	\$4,500
Total dollar value of free, confidential financial counseling for Sauk County families (1 hour at \$40 per hour).	Results are contingent on hiring a family and youth development educator.	\$750	\$750	\$750
Total dollar value of adult 4-H volunteers (based on 7 hours per month at a rate of \$12 per hour or \$1,008 per volunteer).		\$80,640	\$115,920	\$126,000

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2017 Modified Budget	2018 Budget	\$ Change from 2017 Modified to 2018 Budget	% Change from 2017 Modified to 2018 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
UW-EXTENSION											
<u>Revenues</u>											
Tax Levy	310,954	330,471	361,123	357,005	357,005	385,072	28,067	7.86%	None	0	0
Grants & Aids	9,441	7,030	5,012	3,413	3,413	3,413	0	0.00%			
User Fees	15,815	19,153	21,646	12,400	12,400	12,400	0	0.00%	2018 Total	0	0
Interest	3	0	0	0	0	0	0	0.00%			
Miscellaneous	(10)	0	0	0	0	0	0	0.00%			
Use of Fund Balance	3,461	0	0	25,374	10,022	0	(10,022)	-100.00%	2019	0	0
									2020	0	0
Total Revenues	339,664	356,654	387,781	398,192	382,840	400,885	18,045	4.71%	2021	0	0
									2022	0	0
<u>Expenses</u>											
Labor	101,364	97,869	104,701	105,484	105,484	109,487	4,003	3.79%			
Labor Benefits	28,095	23,731	16,728	36,451	19,730	36,426	16,696	84.62%			
Supplies & Services	210,205	222,959	227,786	256,257	257,626	254,972	(2,654)	-1.03%			
Addition to Fund Balance	0	12,095	38,566	0	0	0	0	0.00%			
Total Expenses	339,664	356,654	387,781	398,192	382,840	400,885	18,045	4.71%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

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

**SAUK COUNTY, WISCONSIN
2018 BUDGET
HIGHLIGHTS**

Department: UW-Extension

Changes and Highlights to the Department's Budget:

1) County Employee Personnel Costs: Increase of \$22,625

2) Agent Contracts: The agent contract line represents a portion of the salary and benefits for the four Sauk County UW-Extension educators. The increase of \$6,168 in this line includes hiring a full-time Agricultural Educator and Youth and Families Educator for Sauk County.

	2017 Revised Budget	Cost to Continue Operations in 2018	Change 1	Change 2	Change 3	Change 4	2018 Budget Request
Description of Change			Agent Contracts				
Tax Levy	357,005	21,899	6,168				385,072
Use of Fund Balance or Carry forward Funds	10,022	(10,022)					0
All Other Revenues	15,813	0					15,813
Total Funding	382,840	11,877	6,168	0	0	0	400,885
Labor Costs	125,214	20,699					145,913
Supplies & Services	257,626	(8,822)	6,168				254,972
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	382,840	11,877	6,168	0	0	0	400,885

Issues on the Horizon for the Department:

The University of Wisconsin System sustained a \$250 million cut to base funding as part of the State of Wisconsin's 2015-2017 budget. The UW-Extension Cooperative Extension Service has taken a portion of that cut effective July 1, 2015. UWEX's current structure will no longer be sustainable under the new budget constraints, and UWEX administration is working to create a new "region based" structure. The new structure will be determined in 2017 and implemented over the next few years. In the meantime UWEX is holding open 7% of all positions to address the cuts.