



Celebrating 175 Years

AN ACT to organize the county of Sauk.

Be it enacted by the Council and House of Representatives of the Territory of Wisconsin :

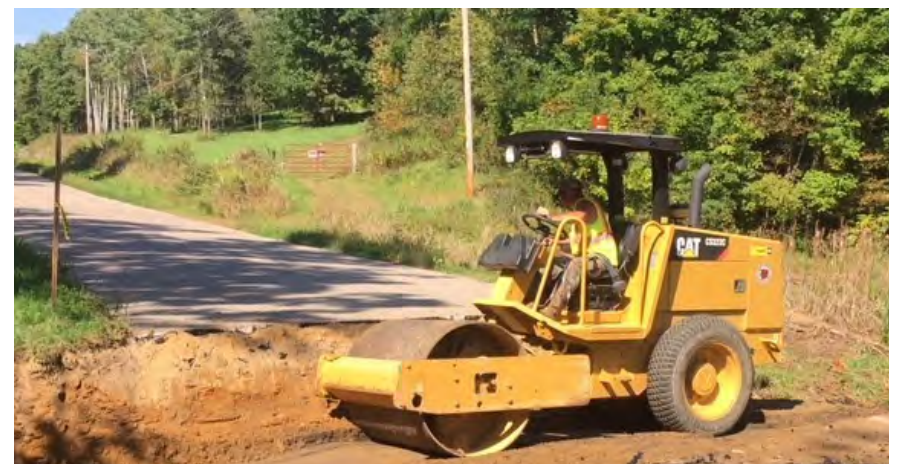
Organized. § 1. That from and after the second Monday in March, 1844, the county of Sauk shall be and remain, to all intents and purposes, an organized county of this Territory, and shall have all the rights and privileges which organized counties in the same of right have; and the said county of Sauk, shall when the township lines within its limits shall be surveyed be bounded as follows, to wit: on the north by the town line between towns thirteen and fourteen, and the right bank of the Wisconsin river, wherever said bank extends south of said line, on the east by the range line between ranges seven and eight east, and the said right bank wherever the same extends west of said line, on the south by a line running through the middle of the main channel of the Wisconsin river, where the said river runs through ranges seven, six, five, four, and three east, and on the west by the range line between ranges two and three east, and until the said township

Boundaries of the county.



Sauk County, Wisconsin

2020 Proposed Budget



Sauk County 2020 Finance Committee Budget

Table of Contents

Budget Message		Summary Tables			
3	Transmittal Letter from the Administrative Coordinator	30	Capital Outlay	23	Property Tax Levy by Function
8	Memo from the Finance Director	32	Capital Improvement Plan	24	Revenue and Expense Summaries
9	Budget Policies and Priorities	26	Fund Balance Anticipated Year End		Sauk County 2020 Finance Committee Budget
13	Supervisory Amendments to the Budget	27	Fund Balance-Budgeted Use	16	Alphabetical Order
		28	Full Time Equivalents	20	Expense Order
		22	Outside Agency Summary	18	Levy Amount Order

Departments					
34	Accounting	55	County Clerk / Elections	82	Management Information Systems
38	Administrative Coordinator	72	Court Appointed Special Advocate (CASA)	22	Mid-Continent Railway Museum (to Admin Coord)
107	Aging & Disability Resource Center	166	Court Commissioner	88	Personnel
22	Agricultural Society (Fair Board)	60	Criminal Justice Coordinating	22	Pink Lady Rail Transit Commission
22	Animal Shelter	65	Debt Service	134	Public Health
186	Arts, Humanities & Historic Preservation	22	Disabled Parking Enforcement	22	Reedsburg Airport
22	Baraboo Dells Airport	220	District Attorney / Victim Witness	170	Register in Probate
44	Building Services/Risk Management	116	Dog License Fund	93	Register of Deeds
191	CDBG-EAP (Emerg Assistance Program)	224	Drug Seizures Fund	22	Sauk County Development Corporation
189	CDBG-ED (Economic Devel Revolving Loans)	226	Emergency Management	22	Sauk Prairie Airport, Inc.
192	CDBG-FRSB (Flood Recovery Small Business)	118	Environmental Health	232	Sheriff
193	CDBG-Housing Rehab	70	General Non-Departmental	96	Surveyor
22	Central Wisconsin Community Action	123	Health Care Center	100	Treasurer
72	Charitable / Penal Fines	175	Highway	22	Tri-County Airport
113	Child Support	22	Hope House	22	UW-Platteville Baraboo Sauk County
157	Circuit Courts	128	Human Services	208	UW Extension
162	Clerk of Courts	75	Insurance	147	Veterans Service
22	Conservation Congress	230	Jail Assessment	22	Wisconsin River Rail Transit
72	Contingency	77	Land Records Modernization	151	Women, Infants & Children
217	Coroner	195	Land Resources & Environment	104	Workers Compensation
48	Corporation Counsel	182	Landfill Remediation	22	Wormfarm Institute
53	County Board	22	Library Board		

238	Acronyms	240	Glossary
-----	----------	-----	----------



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 2020 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 2020 that reflected the needs of continuing operations and offered additional programming or services that fulfilled the County's strategic priorities. The respective committees offered input and adopted departmental budgets. The Finance Committee reviewed all of the committee requests and developed a comprehensive budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2020 budget continues important programmatic review and support of County services and programs, and sets the stage for future years.

The Finance Committee reviewed committee requests while each department presented its budget and responded to questions. In addition, outside agency funding was reviewed. The Finance Committee voted to reduce jail levy (not from behavior counseling, nor restrict visitation, nor programs that assist

in inmate rehabilitation) by \$500,000 and "It should be understood that the reduction in the Sheriff's proposed budget of \$500,000 is based on the savings projected from reduced staffing in the Huber Center by transitioning to electronic monitoring of all Huber inmates by no later than June 1st 2020, which should require significantly less staff. This should allow plenty of time to transition with planning starting ASAP. Turnover in the Sheriff's dept. was 24 people in 2016, 18 people in 2017, 18 people in 2018. Consequently, with proper planning, it should be possible to implement the changes including elimination of positions without laying off employees (without delaying implementation)." Wording provided by Supervisor Kriegl. The Finance Committee also added \$10,000 to Criminal Justice Coordinating for a consultant to guide programming to the next level and enhance data collection and analysis. On the revenue side, the Finance Committee increased the sales tax estimate from \$9,275,000 to the Wisconsin Counties Association projection of \$9,889,000, which reduced the levy by \$614,000.

The Committee continued its discussions regarding appropriate use of fund balance and outside agency funding. Approximately 12 new positions were approved, and several positions were changed from project to regular.

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

	2019 Budget	2020 Budget	Dollar Change	Percent Change
Levy Amount	\$31,162,356	\$31,730,876	\$568,520	1.82%
Levy Rate	\$4.53	\$4.44	-\$0.09	-1.92%
Equalized Value	6,878,879,600	7,141,653,900	\$262,774,300	3.82%

Top Strategic Issues (SI) for 2019-2021

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 2019, resulting in the following strategic issues:

Strategic Issue

1. General Government - Placemaking and economic development
2. General Government - Broadband
3. General Government - Criminal Justice Coordinating Council and stepping up initiative
4. General Government - Energy savings and lower carbon footprint
5. General Government - Cooperation
6. Conservation, Development, Recreation, Culture, and Education - Groundwater study
7. Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
8. Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
9. Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
10. Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan

11. Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives
12. Health and Human Services - Commitment to Health Care Center
13. Health and Human Services - Peer learning groups
14. Health and Human Services - Visiting nurses / home health care / isolated individuals
15. Health and Human Services - Medical assisted treatment program
16. Health and Human Services - Comprehensive community services
17. Public Works - Highway building
18. Public Works - Tri County Airport
19. Public Works - Improve highways/road maintenance
20. Public Works - Wi-Fi access (broadband)
21. Public Works - Great Sauk State Trail (bridge)

2020 Budget Highlights

- The budget includes continuation of energy efficiency projects. (SI 4, 9,11)
- Human Services has restructured its department, created more supervision in the Child Protective Services, increased positions that are eligible for billing in CCS and other federal funding, increased supervision in mental health, and cut the deputy director for a total reduction of approximately \$100,000 in tax levy. This is due to the ability to bill for many of these positions. (SI 13, 14, 15, 16)
- The budget includes money for the Great Sauk State Trail Tier 3 "Wye" from general fund balance of \$400,000. (SI 8)
- Sauk County is funding 17 outside agency requests for a total of \$309,200. (SI 5)
- Criminal Justice coordinating programing continues with an investment of \$50,000 to explore pre-trial diversion programs and an increase of 1.75 FTEs. One FTE will be fully grant funded to start a reentry program and the 0.75 FTE will be fully grant funded to support education in the jail. (SI 3, 5, 14)
- To support the Great Sauk State Trail, the Comprehensive Outdoor Recreation Plan, the Comprehensive Plan, community cooperation, broadband, groundwater, and protect air, water, and land, a new planner position was added for a total cost of \$95,262. (SI 1, 2, 5, 6, 7, 8,9,10, 21)

Challenges of the 2020 Budget

A challenging financial environment has become the norm. The State continues to decrease funding in many areas, through many means, including changing laws and higher responsibilities. 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 \$262,774,300, or 3.82%. Residential real estate increased by the highest amount, \$219,399,100 or +4.70%, with commercial real estate also increasing by \$39,627,800, or +2.08%. This shows continued overall recovery and growth. Personal property was the only category decreasing, losing \$770,200 or -0.69%

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 2020, 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 (1.47% for 2020) or 0%, whichever is greater. Adjustments are available and have been taken for debt service, libraries and bridge aids.

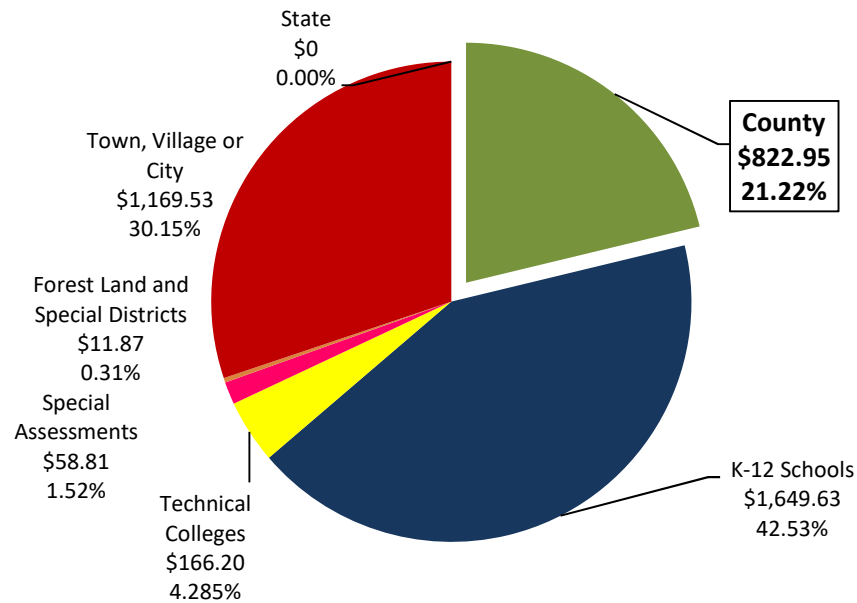
Demand for County Services: Each year the desire and demand for County services are evaluated within the budget cycle. Difficult economic times appear to be fading; however the constraints of the state on revenue limitations pressure counties. Each year as part of the budget process the County performs an annual evaluation of services. Every year the continued recognition of social needs is balanced against the costs to the taxpayer. 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. The following is a chart which demonstrates how an average tax bill is allocated. Variation will be seen from one municipality to the next.

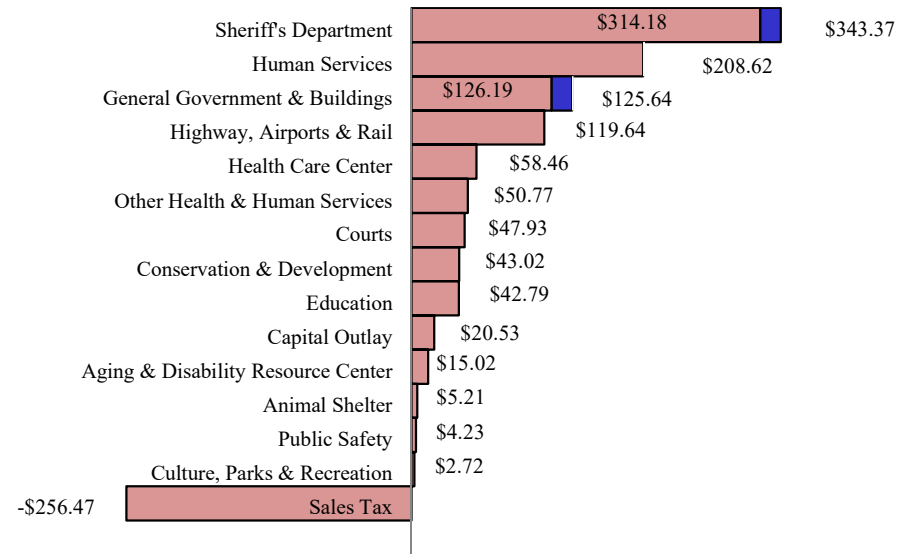
Balancing taxpayer ability to pay for the services provided is a key component of the Finance Committee’s budget deliberation. Maintaining a stable taxation rate that is not subject to erratic swings, keeping any increases to a minimum and decreasing costs when possible, while ensuring that the services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

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 Total Sauk County Property Tax Bill by Taxing District
Total average tax bill on a property of \$188,600: \$3,878.99
 (based on 2018 paid 2019, the 2019 budget)



Allocation of Sauk County’s Portion of the Property Tax



Total Sauk County portion of property tax bill: \$822.95

Conclusion

The key message embodied within the 2020 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. 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 15, 2019
 About: 2020 Budget - County Board October Presentation

As you begin your review of the 2020 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 (1.47% for the 2020 budget), plus adjustments for tax incremental financing districts and personal property aid, for a total allowed increase of \$501,541. Exemptions for debt service, library aids, bridge aids and special charges are available and have been exercised. There was no carryover of prior year levy capacity.

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/2020-budget-process-and-documents>.

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

	Total Tax Levy	
Sauk County 2020 Budget Property Tax Levy	2019 Paid 2020 Levy Oversight Committee - 2020 Budget	33,586,229
	Requests Over or (Under) Limit	1,846,075
	Finance Committee Adjustments	Tax Levy Impact
	Overall - Health Insurance increase held to 7.00% (8.00% increase built into budgets)	(72,673)
	Building Services - Fund design work at animal shelter with general fund balance instead of tax levy \$30,000	(30,000)
	Building Services - Fund roof replacement with general fund balance instead of tax levy \$300,000	(300,000)
	Building Services - Reduce communications as approved by Property Committee 10-3-19 \$147,700	(147,700)
	Computer Aid - Notice received from the state of final amount at \$95,744 instead of \$92,000	(3,744)
	Criminal Justice Coordinating - Add funds for consultant to guide programming to next level and enhance data collection and analysis \$10,000	10,000
	Highway Transportation Aid - Notice received from the state of \$1,556,058 instead of \$1,403,822	(152,236)
	Human Services - Reduce Boys & Girls Clubs from \$70,000 to \$50,000	(20,000)
	Land Resources & Environment - Eliminate a vehicle \$25,000	(25,000)
	Land Resources & Environment - Eliminate funding for Lake Redstone Protection District \$200,000 (general fund balance)	0
	Land Resources & Environment - Eliminate White Mound Disc Golf Course (\$24,000) and White Mound Fat Tire Trail Design (\$8,000) (both funded by general fund balance) \$32,000	0
	Sales tax - increase the estimate from \$9,275,000 to WCA projection \$9,889,000 (reduces levy \$614,000)	(614,000)
	Sheriff - Reduce levy in jail (not from behavior counseling, nor restrict visitation, nor programs that assist in inmate rehabilitation) by \$500,000	(500,000)
	"It should be understood that the reduction in the Sheriff's proposed budget of \$500,000 is based on the savings projected from reduced staffing in the Huber Center by transitioning to electronic monitoring of all Huber inmates by no later than June 1st 2020, which should require significantly less staff. This should allow plenty of time to transition with planning starting ASAP. Turnover in the Sheriff's dept. was 24 people in 2016, 18 people in 2017, 18 people in 2018. Consequently, with proper planning, it should be delaying implementation)." Wording provided by Supervisor Kriegl	0
Total Adjustments	(1,855,353)	
2019 Paid 2020 Levy with Adjustments - 2020 Budget	31,730,876	
Limit	2019 Paid 2020 Levy Limits - 2020 Budget	31,740,154
	Over or (Under) Limit	(9,278)
Prior Year	2018 Paid 2019 Actual Levy - 2019 Budget	31,162,356
	Dollar increase or (decrease) from 2019 budget levy to 2020 Finance Committee recommendation	568,520
	Percent increase or (decrease) from 2019 budget levy to 2020 Finance Committee recommendation	1.82%

Sauk County 2020 Budget Guidance

Sauk County's Vision Statement

Where the County would ideally like to be, defines guiding principles, values, and the long range result of work
To develop a service model for a thriving, progressive county government, founded on organizational flexibility, inherent capability and resources.

Sauk County's Mission Statement

Defines the major reasons for the existence of the Sauk County government
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.

Budget Priorities

Broad, overarching goals to promote accomplishment of Sauk County's mission
Priority 1 - Cross Sectional Analysis of County Operations
Priority 2 - Proactive Relationships to Retain Programmatic and Financial Flexibility

Budget Policies

Overarching courses of action to prudently guide budget decisions

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 - Sauk County property tax dollars respond to social need. The need for County services 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 adjusting the level of services provided when changes in departmental revenue can be directly related to changes in state or federal aid and other outside funding sources. Planning for, rather than reacting to, rising expenses in a culture of innovation is strongly encouraged as programs evolve. When making adjustments, recognize that programs substantially funded by state or federal funds, leverage local tax dollars. In other words, a program that is half funded by state and/or federal money only uses half as many local dollars per dollar of gross spending, compared to a program that is not even partially funded by state and/or federal money.

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 Policy 8 - Sauk County will encourage information sharing with other counties and other units of government to increase the effectiveness of the use of resources to meet the needs of citizens.

Budget Policy 9 - Many Sauk County services are offered annually, not because they have always been offered but because they are valuable to Sauk County citizens. Yet, even time tested valuable programs can sometimes be made more effective by changing the way they are performed.

Budget Policy 10 - Last year's budget should not be the only benchmark used to evaluate current requests. Multiple-year trends should be considered too.

Budget Policy 11 - Decisions should be evidence-based as much as possible. Sauk County government uses a substantial amount of data for operational purposes that could also be better used for decision making.

**Sauk County
2020 Budget Guidance**

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 the Sauk County Finance Committee 4/08/19

**Sauk County
2020 Budget Guidance**

Budget Policies with Current Examples

Examples of How the Budget Priorities Affect Real Decisions?

Priority 1 - Cross Sectional Analysis of County Operations

- Criminal Justice Coordinating unites the efforts of multiple departments
- Health Care Center prepares meals for ADRC home delivery and dining sites
- Continuum of Care work supports the goals of multiple departments

Priority 2 - Proactive Relationships to Retain Programmatic and Financial Flexibility

- Great Sauk State Trail development with the Ho-Chunk Nation, Villages of Prairie du Sac and Sauk City, Town of Prairie du Sac, Sauk Prairie Conservation Alliance, and Friends of the Great Sauk State Trail
- Senior gathering and meal site with the Village of Lake Delton
- Shared information technology services with the City of Baraboo
- Joint ownership of the UW-Platteville Baraboo/Sauk County campus with the City of Baraboo

Examples of How the Budget Policies Affect Real Decisions?

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.

- Creation of Criminal Justice Coordinating
- Creation of Nurse Family Partnership
- Study of affordable, available housing in Sauk County

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.

- Proper debt load, balancing interest rates paid on debt (which defers and amplifies total project costs) versus interest rates earned on invested funds, and the use of reserves
- Moody's Investor Service noted a Sauk County strength of "strong financial position characterized by healthy operating reserves."
- Judicious use of general fund reserves to fund:
 - Non- or rarely-recurring projects (CDBG-Close program \$934,483; Space needs study and renovation \$750,000; Great Sauk State Trail "Wye" \$350,000; Building security \$230,000; Energy cost saving measures \$225,000 and other items)
 - Start-up program costs (community liaison \$96,644)
 - Program termination costs (end of Operating After Revocation program \$3,475)
 - Contingency fund \$350,000
 - Vacancy and turnover \$950,000
 - General fund reserves are never used to fund ongoing operations

Budget Policy 3 - Sauk County property tax dollars respond to social need. The need for County services 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.

- Study of affordable, available housing in Sauk County
- Study of expansion of the continuum of care campus, with options ranging from a community based residential facility to more specialized treatment facilities

Budget Policy 4 - Sauk County will consciously consider adjusting the level of services provided when changes in departmental revenue can be directly related to changes in state or federal aid and other funding sources. Planning for, rather than reacting to, rising expenses in a culture of innovation is strongly encouraged as programs evolve.

Sauk County 2020 Budget Guidance

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.

- Comprehensive Community Services provides wrap-around care for troubled families
- Nurse Family Partnership intensively educates and supports first-time mothers through the first two years of their child's life
- Implementation of energy efficiency projects and solar

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.

- Implementation of energy efficiency projects and solar
- Proper debt load, balancing interest rates paid on debt (which defers and amplifies total project costs) versus interest rates earned on invested funds, and the use of reserves

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.

- Commitment to maintaining approximately 6 to 10 miles of county highway each year utilizing tax levy and not debt issuance
- Maintenance of major facilities' infrastructure, such as roofs \$180,000, tuckpointing and caulking \$34,032
- Proactive upgrade to computer systems to remain current with evolving technologies, such as communications infrastructure \$498,742 and levying \$30,000 per year for an expected major upgrade to the Sheriff's dispatch center and radios

Budget Policy 8 - Sauk County will encourage information sharing with other counties and other units of government to increase the effectiveness of the use of resources to meet the needs of citizens.

Budget Policy 9 - Many Sauk County services are offered annually, not because they have always been offered but because they are valuable to Sauk County citizens. Yet, even time tested valuable programs can sometimes be made more effective by changing the way they are performed.

Budget Policy 10 - Last year's budget should not be the only benchmark used to evaluate current requests. Multiple-year trends should be considered too.

- Data for departmental outputs and outcomes is being presented for longer periods of time.

Budget Policy 11 - Decisions should be evidence-based as much as possible. Sauk County government uses a substantial amount of data for operational purposes that could also be better used for decision making.



FINANCE COMMITTEE

TO: Sauk County Board of Supervisors & Department Heads
 FROM: Finance Committee
 DATE: October 15, 2019
 SUBJECT: 2020 Budget – Supervisory Amendments to the Budget

As part of the 2020 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 2020 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 2020 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 2020 Budget Process and Documents

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

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

October 28, 2019	Supervisors prepare amendments and submit them to the Accounting Office. Amendments are due to the Accounting Office October 28, 2019.
Until November 1, 2019	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 4, 2019	Finance Committee meets to review the proposed amendments. Finance Committee actions are distributed to all County Board members.
November 12, 2019	County Board adopts the 2020 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. Conversely, an amendment does not need to be submitted through this process in order to be considered.

Why has this form been developed?

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

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

What are appropriate and inappropriate amendments?

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

Amendments 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 2020 Budget Proposed Supervisor Amendment

By Supervisor: _____

Amendment #: _____
(Amendment # assigned by staff)

To amend the 2020 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 2020 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance	Estimated Fund Balance
		Tax Levy	Other Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2019 Tax Levy (as amended)	2018 Tax Levy (as amended)	\$ Change 2019 Amended to 2020 Finance Committee	% Change 2019 Amended to 2020 Finance Committee	Beginning 2020	End 2020
34	Accounting	723,103	3,623	0	726,726	726,726	0	0	726,726	708,695	700,404	14,408	2.03%		
38	Administrative Coordinator	521,115	110,429	162,953	794,497	794,497	0	0	794,497	261,027	230,373	260,088	99.64%		
107	Aging & Disability Resource Center	579,109	1,899,346	28,000	2,506,455	2,478,455	28,000	0	2,506,455	581,970	338,749	(2,861)	-0.49%	617,435	589,435
186	Arts, Humanities, Historic Preservation	104,745	7,750	0	112,495	112,495	0	0	112,495	92,422	68,762	12,323	13.33%		
N/A	Baraboo Dells Airport (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%		
44	Building Services	2,022,312	529,337	5,012,780	7,564,429	2,251,579	5,312,850	0	7,564,429	2,165,603	2,626,213	(143,291)	-6.62%		
189	CDBG-ED Revolving Loans	0	578,793	0	578,793	0	578,793	0	578,793	0	0	0	--	0	0
193	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	2,886	2,886
72	Charitable / Penal Fines	174	0	0	174	174	0	0	174	253	212	(79)	-31.23%		
113	Child Support	186,576	850,540	17,288	1,054,404	1,054,404	0	0	1,054,404	189,303	163,090	(2,727)	-1.44%		
157	Circuit Courts	499,550	219,792	0	719,342	719,342	0	0	719,342	469,957	460,753	29,593	6.30%		
162	Clerk of Courts	321,363	987,730	0	1,309,093	1,309,093	0	0	1,309,093	339,268	317,707	(17,905)	-5.28%		
72	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--		
217	Coroner	158,202	32,000	0	190,202	190,202	0	0	190,202	175,604	127,012	(17,402)	-9.91%		
48	Corporation Counsel	499,370	255,320	0	754,690	754,690	0	0	754,690	451,267	433,529	48,103	10.66%		
53	County Board	193,583	0	10,000	203,583	203,583	0	0	203,583	160,260	156,853	33,323	20.79%		
55	County Clerk / Elections	282,554	138,733	0	421,287	421,287	0	0	421,287	222,446	263,495	60,108	27.02%		
166	Court Commissioner	184,745	49,735	8,431	242,911	242,911	0	0	242,911	178,907	185,448	5,838	3.26%		
60	Criminal Justice Coordinating	395,494	515,233	0	910,727	910,727	0	0	910,727	397,461	363,042	(1,967)	-0.49%		
65	Debt Service	0	1,486,089	376,686	1,862,775	1,862,775	0	0	1,862,775	0	0	0	--	753,374	376,688
220	District Attorney / Victim Witness	526,640	236,569	0	763,209	763,209	0	0	763,209	500,259	474,970	26,381	5.27%		
116	Dog License Fund	0	20,500	0	20,500	16,694	0	3,806	20,500	0	0	0	--	-6,717	-2,911
224	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	50,811	39,811
226	Emergency Management	163,224	151,250	0	314,474	314,474	0	0	314,474	145,720	158,755	17,504	12.01%		
118	Environmental Health	75,435	593,578	40,000	709,013	709,013	0	0	709,013	47,903	45,949	27,532	57.47%		
70	General Non-Departmental	(11,666,008)	11,366,508	300,000	500	500	0	0	500	(10,731,491)	(11,271,788)	(934,517)	-8.71%	40,975,584	33,946,282
123	Health Care Center	1,321,211	9,390,698	979,000	11,690,909	11,375,809	315,100	0	11,690,909	1,386,614	2,221,642	(65,403)	-4.72%	6,198,943	5,219,943
175	Highway	4,540,457	6,265,438	2,505,000	13,310,895	10,810,895	2,500,000	0	13,310,895	4,221,207	4,116,954	319,250	7.56%	16,362,618	13,857,618
128	Human Services	8,043,815	15,663,162	160,000	23,866,977	23,866,977	0	0	23,866,977	7,983,506	7,997,360	60,309	0.76%	2,547,119	2,387,119
75	Insurance	0	57,711	0	57,711	50,000	0	7,711	57,711	0	0	0	--	470,662	478,373
230	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
77	Land Records Modernization	251,126	195,000	248,505	694,631	407,034	287,597	0	694,631	217,762	206,242	33,364	15.32%	402,641	154,136
195	Land Resources & Environment (LRE)	1,482,101	1,001,565	1,062,350	3,546,016	3,177,516	368,500	0	3,546,016	1,128,574	1,072,017	353,527	31.33%		
182	Landfill Remediation	0	88,000	18,654	106,654	106,654	0	0	106,654	0	0	0	--	4,858,603	4,839,949
73	Library Board	1,173,754	0	0	1,173,754	1,173,754	0	0	1,173,754	1,074,904	1,044,698	98,850	9.20%		
82	Management Information Systems	1,748,687	1,516,687	0	3,265,374	2,279,059	986,315	0	3,265,374	1,454,203	1,307,955	294,484	20.25%		

Sauk County 2020 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance	Estimated Fund Balance
		Tax Levy	Other Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2019 Tax Levy (as amended)	2018 Tax Levy (as amended)	\$ Change 2019 Amended to 2020 Finance Committee	% Change 2019 Amended to 2020 Finance Committee	Beginning 2020	End 2020
N/A	Parks (combined into LRE 2020)	0	0	0	0	0	0	0	0	303,373	297,861	(303,373)	-100.00%		In General Fund Total
88	Personnel	809,215	3,425	0	812,640	812,640	0	0	812,640	574,504	557,405	234,711	40.85%		In General Fund Total
N/A	Pink Lady Rail Transit Commission (to Admin	0	0	0	0	0	0	0	0	750	1,200	(750)	-100.00%		In General Fund Total
134	Public Health	1,310,121	1,117,193	0	2,427,314	2,402,314	25,000	0	2,427,314	1,162,065	973,004	148,056	12.74%		In General Fund Total
N/A	Reedsburg Airport (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%		In General Fund Total
170	Register in Probate	157,486	25,800	0	183,286	183,286	0	0	183,286	154,613	199,053	2,873	1.86%		In General Fund Total
93	Register of Deeds	(303,469)	540,000	0	236,531	236,531	0	0	236,531	(319,818)	(320,434)	16,349	5.11%		In General Fund Total
N/A	Sauk County Development Corporation (to Ad	0	0	0	0	0	0	0	0	50,000	50,000	(50,000)	-100.00%		In General Fund Total
N/A	Sauk Prairie Airport, Inc. (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%		In General Fund Total
232	Sheriff	12,666,771	1,955,786	60,000	14,682,557	14,330,557	352,000	0	14,682,557	12,650,905	12,318,165	15,866	0.13%		In General Fund Total
96	Surveyor	79,141	0	0	79,141	79,141	0	0	79,141	81,026	81,346	(1,885)	-2.33%		In General Fund Total
73	Transfer Sales Tax to Debt Service	1,361,089	0	0	1,361,089	1,361,089	0	0	1,361,089	1,396,456	1,418,297	(35,367)	-2.53%		In General Fund Total
73	Transfer Sales Tax to HCC for Debt Payment	1,033,810	0	0	1,033,810	1,033,810	0	0	1,033,810	1,134,741	1,132,167	(100,931)	-8.89%		In General Fund Total
100	Treasurer	(577,626)	1,174,240	0	596,614	596,614	0	0	596,614	(747,246)	(432,593)	169,620	22.70%		In General Fund Total
N/A	Tri-County Airport (to Admin Coord)	0	0	0	0	0	0	0	0	16,422	16,422	(16,422)	-100.00%		In General Fund Total
73	UW-Platteville Baraboo Sauk County	60,000	0	0	60,000	60,000	0	0	60,000	102,500	102,500	(42,500)	-41.46%		In General Fund Total
208	UW Extension	416,303	16,013	5,500	437,816	437,816	0	0	437,816	390,790	385,072	25,513	6.53%		In General Fund Total
147	Veterans Service	385,598	11,500	0	397,098	397,098	0	0	397,098	345,371	338,857	40,227	11.65%		In General Fund Total
N/A	Wisconsin River Rail Transit (to Admin Coord	0	0	0	0	0	0	0	0	30,000	28,000	(30,000)	-100.00%		In General Fund Total
151	Women, Infants & Children	0	386,342	0	386,342	386,342	0	0	386,342	0	0	0	--		In General Fund Total
104	Workers Compensation	0	383,539	31,961	415,500	415,500	0	0	415,500	0	0	0	--		In General Fund Total
ALL FUNDS TOTAL		31,730,876	59,945,054	11,388,108	103,064,038	92,298,366	10,754,155	11,517	103,064,038	31,162,356	30,969,018	568,520	1.82%	73,672,116	62,295,525

	2019 Amended	2020 Finance Committee	\$ Change	% Change
Equalized Value (without tax incremental districts)	6,878,879,600	7,141,653,900	262,774,300	3.82%
Total Levy Rate	\$4.53	\$4.44	-\$0.09	-1.92%
Total Levy Amount	31,162,356	31,730,876	568,520	1.82%
Impact of a one penny increase to the mil rate	\$68,789	\$71,417	\$2,628	3.82%
Impact of a one penny increase to the mil rate on an average residential property	\$1.82	\$1.89		
Average residential property value	\$181,500	\$188,600	\$7,100	3.91%
Average County tax on an average residential property	\$822.22	\$837.96	\$15.74	1.91%

Sauk County 2020 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2019	2018	\$ Change	% Change	Estimated	Estimated
		Tax Levy	Other Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Tax Levy (as amended)	Tax Levy (as amended)	2019 Amended to 2020 Finance Committee	2019 Amended to 2020 Finance Committee	Estimated	Estimated
				Balance	Total Sources									Fund Balance	Fund Balance
70	General Non-Departmental	(11,666,008)	11,366,508	300,000	500	500	0	0	500	(10,731,491)	(11,271,788)	(934,517)	-8.71%	40,975,584	33,946,282
100	Treasurer	(577,626)	1,174,240	0	596,614	596,614	0	0	596,614	(747,246)	(432,593)	169,620	22.70%	In General Fund Total	
93	Register of Deeds	(303,469)	540,000	0	236,531	236,531	0	0	236,531	(319,818)	(320,434)	16,349	5.11%	In General Fund Total	
N/A	Pink Lady Rail Transit Commission (to Admin	0	0	0	0	0	0	0	0	750	1,200	(750)	-100.00%	In General Fund Total	
N/A	Baraboo Dells Airport	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Reedsburg Airport	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Sauk Prairie Airport, Inc.	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Tri-County Airport (to Admin Coord)	0	0	0	0	0	0	0	0	16,422	16,422	(16,422)	-100.00%	In General Fund Total	
N/A	Wisconsin River Rail Transit	0	0	0	0	0	0	0	0	30,000	28,000	(30,000)	-100.00%	In General Fund Total	
N/A	Sauk County Development Corporation	0	0	0	0	0	0	0	0	50,000	50,000	(50,000)	-100.00%	In General Fund Total	
N/A	Parks (combined into LRE 2020)	0	0	0	0	0	0	0	0	303,373	297,861	(303,373)	-100.00%	In General Fund Total	
224	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	50,811	39,811
116	Dog License Fund	0	20,500	0	20,500	16,694	0	3,806	20,500	0	0	0	--	-6,717	-2,911
193	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	--	2,886	2,886
75	Insurance	0	57,711	0	57,711	50,000	0	7,711	57,711	0	0	0	--	470,662	478,373
230	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
182	Landfill Remediation	0	88,000	18,654	106,654	106,654	0	0	106,654	0	0	0	--	4,858,603	4,839,949
72	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
151	Women, Infants & Children	0	386,342	0	386,342	386,342	0	0	386,342	0	0	0	--	In General Fund Total	
104	Workers Compensation	0	383,539	31,961	415,500	415,500	0	0	415,500	0	0	0	--	438,157	406,196
189	CDBG-ED Revolving Loans	0	578,793	0	578,793	0	578,793	0	578,793	0	0	0	--	0	0
65	Debt Service	0	1,486,089	376,686	1,862,775	1,862,775	0	0	1,862,775	0	0	0	--	753,374	376,688
72	Charitable / Penal Fines	174	0	0	174	174	0	0	174	253	212	(79)	-31.23%	In General Fund Total	
73	UW-Platteville Baraboo Sauk County	60,000	0	0	60,000	60,000	0	0	60,000	102,500	102,500	(42,500)	-41.46%	In General Fund Total	
118	Environmental Health	75,435	593,578	40,000	709,013	709,013	0	0	709,013	47,903	45,949	27,532	57.47%	In General Fund Total	
96	Surveyor	79,141	0	0	79,141	79,141	0	0	79,141	81,026	81,346	(1,885)	-2.33%	In General Fund Total	
186	Arts, Humanities, Historic Preservation	104,745	7,750	0	112,495	112,495	0	0	112,495	92,422	68,762	12,323	13.33%	In General Fund Total	
170	Register in Probate	157,486	25,800	0	183,286	183,286	0	0	183,286	154,613	199,053	2,873	1.86%	In General Fund Total	
217	Coroner	158,202	32,000	0	190,202	190,202	0	0	190,202	175,604	127,012	(17,402)	-9.91%	In General Fund Total	
226	Emergency Management	163,224	151,250	0	314,474	314,474	0	0	314,474	145,720	158,755	17,504	12.01%	In General Fund Total	
166	Court Commissioner	184,745	49,735	8,431	242,911	242,911	0	0	242,911	178,907	185,448	5,838	3.26%	In General Fund Total	
113	Child Support	186,576	850,540	17,288	1,054,404	1,054,404	0	0	1,054,404	189,303	163,090	(2,727)	-1.44%	In General Fund Total	
53	County Board	193,583	0	10,000	203,583	203,583	0	0	203,583	160,260	156,853	33,323	20.79%	In General Fund Total	
77	Land Records Modernization	251,126	195,000	248,505	694,631	407,034	287,597	0	694,631	217,762	206,242	33,364	15.32%	402,641	154,136
55	County Clerk / Elections	282,554	138,733	0	421,287	421,287	0	0	421,287	222,446	263,495	60,108	27.02%	In General Fund Total	

Sauk County 2020 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				2019	2018	\$ Change	% Change	Estimated	Estimated
		Tax Levy	Other Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	Tax Levy (as amended)	Tax Levy (as amended)	2019 Amended to 2020 Finance Committee	2019 Amended to 2020 Finance Committee	Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2020	End 2020
162	Clerk of Courts	321,363	987,730	0	1,309,093	1,309,093	0	0	1,309,093	339,268	317,707	(17,905)	-5.28%	In General Fund Total	
147	Veterans Service	385,598	11,500	0	397,098	397,098	0	0	397,098	345,371	338,857	40,227	11.65%	In General Fund Total	
60	Criminal Justice Coordinating	395,494	515,233	0	910,727	910,727	0	0	910,727	397,461	363,042	(1,967)	-0.49%	In General Fund Total	
208	UW Extension	416,303	16,013	5,500	437,816	437,816	0	0	437,816	390,790	385,072	25,513	6.53%	In General Fund Total	
48	Corporation Counsel	499,370	255,320	0	754,690	754,690	0	0	754,690	451,267	433,529	48,103	10.66%	In General Fund Total	
157	Circuit Courts	499,550	219,792	0	719,342	719,342	0	0	719,342	469,957	460,753	29,593	6.30%	In General Fund Total	
38	Administrative Coordinator	521,115	110,429	162,953	794,497	794,497	0	0	794,497	261,027	230,373	260,088	99.64%	In General Fund Total	
220	District Attorney / Victim Witness	526,640	236,569	0	763,209	763,209	0	0	763,209	500,259	474,970	26,381	5.27%	In General Fund Total	
107	Aging & Disability Resource Center	579,109	1,899,346	28,000	2,506,455	2,478,455	28,000	0	2,506,455	581,970	338,749	(2,861)	-0.49%	617,435	589,435
34	Accounting	723,103	3,623	0	726,726	726,726	0	0	726,726	708,695	700,404	14,408	2.03%	In General Fund Total	
88	Personnel	809,215	3,425	0	812,640	812,640	0	0	812,640	574,504	557,405	234,711	40.85%	In General Fund Total	
73	Transfer Sales Tax to HCC for Debt Payment	1,033,810	0	0	1,033,810	1,033,810	0	0	1,033,810	1,134,741	1,132,167	(100,931)	-8.89%	In General Fund Total	
73	Library Board	1,173,754	0	0	1,173,754	1,173,754	0	0	1,173,754	1,074,904	1,044,698	98,850	9.20%	In General Fund Total	
134	Public Health	1,310,121	1,117,193	0	2,427,314	2,402,314	25,000	0	2,427,314	1,162,065	973,004	148,056	12.74%	In General Fund Total	
123	Health Care Center	1,321,211	9,390,698	979,000	11,690,909	11,375,809	315,100	0	11,690,909	1,386,614	2,221,642	(65,403)	-4.72%	6,198,943	5,219,943
73	Transfer Sales Tax to Debt Service	1,361,089	0	0	1,361,089	1,361,089	0	0	1,361,089	1,396,456	1,418,297	(35,367)	-2.53%	In General Fund Total	
195	Land Resources & Environment (LRE)	1,482,101	1,001,565	1,062,350	3,546,016	3,177,516	368,500	0	3,546,016	1,128,574	1,072,017	353,527	31.33%	In General Fund Total	
82	Management Information Systems	1,748,687	1,516,687	0	3,265,374	2,279,059	986,315	0	3,265,374	1,454,203	1,307,955	294,484	20.25%	In General Fund Total	
44	Building Services	2,022,312	529,337	5,012,780	7,564,429	2,251,579	5,312,850	0	7,564,429	2,165,603	2,626,213	(143,291)	-6.62%	In General Fund Total	
175	Highway	4,540,457	6,265,438	2,505,000	13,310,895	10,810,895	2,500,000	0	13,310,895	4,221,207	4,116,954	319,250	7.56%	16,362,618	13,857,618
128	Human Services	8,043,815	15,663,162	160,000	23,866,977	23,866,977	0	0	23,866,977	7,983,506	7,997,360	60,309	0.76%	2,547,119	2,387,119
232	Sheriff	12,666,771	1,955,786	60,000	14,682,557	14,330,557	352,000	0	14,682,557	12,650,905	12,318,165	15,866	0.13%	In General Fund Total	
ALL FUNDS TOTAL		31,730,876	59,945,054	11,388,108	103,064,038	92,298,366	10,754,155	11,517	103,064,038	31,162,356	30,969,018	568,520	1.82%	73,672,116	62,295,525

	2019 Amended	2020 Finance Committee	\$ Change	% Change
Equalized Value (without tax incremental districts)	6,878,879,600	7,141,653,900	262,774,300	3.82%
Total Levy Rate	\$4.53	\$4.44	-\$0.09	-1.92%
Total Levy Amount	31,162,356	31,730,876	568,520	1.82%
Impact of a one penny increase to the mil rate	\$68,789	\$71,417	\$2,628	3.82%
Impact of a one penny increase to the mil rate on an average residential property	\$1.82	\$1.89	\$0.07	3.82%
Average residential property value	\$181,500	\$188,600	\$7,100	3.91%
Average County tax on an average residential property	\$822.22	\$837.96	\$15.74	1.91%

Sauk County 2020 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Other Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2019 Tax Levy (as amended)	2018 Tax Levy (as amended)	\$ Change 2019 Amended to 2020 Finance Committee	% Change 2019 Amended to 2020 Finance Committee	Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2020	End 2020
N/A	Pink Lady Rail Transit Commission (to Admin Coord)	0	0	0	0	0	0	0	0	750	1,200	(750)	-100.00%	In General Fund Total	
N/A	Baraboo Dells Airport (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Reedsburg Airport (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Sauk Prairie Airport, Inc. (to Admin Coord)	0	0	0	0	0	0	0	0	4,100	4,100	(4,100)	-100.00%	In General Fund Total	
N/A	Tri-County Airport (to Admin Coord)	0	0	0	0	0	0	0	0	16,422	16,422	(16,422)	-100.00%	In General Fund Total	
N/A	Wisconsin River Rail Transit (to Admin Coord)	0	0	0	0	0	0	0	0	30,000	28,000	(30,000)	-100.00%	In General Fund Total	
N/A	Sauk County Development Corporation (to Admin Coord)	0	0	0	0	0	0	0	0	50,000	50,000	(50,000)	-100.00%	In General Fund Total	
N/A	Parks (combined into LRE 2020)	0	0	0	0	0	0	0	0	303,373	297,861	(303,373)	-100.00%	In General Fund Total	
72	Charitable / Penal Fines	174	0	0	174	174	0	0	174	253	212	(79)	-31.23%	In General Fund Total	
70	General Non-Departmental	(11,666,008)	11,366,508	300,000	500	500	0	0	500	(10,731,491)	(11,271,788)	(934,517)	-8.71%	40,975,584	33,946,282
224	Drug Seizures Fund	0	100	11,000	11,100	11,100	0	0	11,100	0	0	0	--	50,811	39,811
116	Dog License Fund	0	20,500	0	20,500	16,694	0	3,806	20,500	0	0	0	--	-6,717	-2,911
193	CDBG-RLF Housing Rehab	0	20,000	0	20,000	20,000	0	0	20,000	0	0	0	0.00%	2,886	2,886
75	Insurance	0	57,711	0	57,711	50,000	0	7,711	57,711	0	0	0	--	470,662	478,373
73	UW-Platteville Baraboo Sauk County	60,000	0	0	60,000	60,000	0	0	60,000	102,500	102,500	(42,500)	-41.46%	In General Fund Total	
96	Surveyor	79,141	0	0	79,141	79,141	0	0	79,141	81,026	81,346	(1,885)	-2.33%	In General Fund Total	
230	Jail Assessment	0	100,000	0	100,000	100,000	0	0	100,000	0	0	0	--	0	0
182	Landfill Remediation	0	88,000	18,654	106,654	106,654	0	0	106,654	0	0	0	--	4,858,603	4,839,949
186	Arts, Humanities, Historic Preservation	104,745	7,750	0	112,495	112,495	0	0	112,495	92,422	68,762	12,323	13.33%	In General Fund Total	
170	Register in Probate	157,486	25,800	0	183,286	183,286	0	0	183,286	154,613	199,053	2,873	1.86%	In General Fund Total	
217	Coroner	158,202	32,000	0	190,202	190,202	0	0	190,202	175,604	127,012	(17,402)	-9.91%	In General Fund Total	
53	County Board	193,583	0	10,000	203,583	203,583	0	0	203,583	160,260	156,853	33,323	20.79%	In General Fund Total	
93	Register of Deeds	(303,469)	540,000	0	236,531	236,531	0	0	236,531	(319,818)	(320,434)	16,349	5.11%	In General Fund Total	
166	Court Commissioner	184,745	49,735	8,431	242,911	242,911	0	0	242,911	178,907	185,448	5,838	3.26%	In General Fund Total	
226	Emergency Management	163,224	151,250	0	314,474	314,474	0	0	314,474	145,720	158,755	17,504	12.01%	In General Fund Total	
72	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
151	Women, Infants & Children	0	386,342	0	386,342	386,342	0	0	386,342	0	0	0	--	In General Fund Total	
147	Veterans Service	385,598	11,500	0	397,098	397,098	0	0	397,098	345,371	338,857	40,227	11.65%	In General Fund Total	
104	Workers Compensation	0	383,539	31,961	415,500	415,500	0	0	415,500	0	0	0	--	438,157	406,196
55	County Clerk / Elections	282,554	138,733	0	421,287	421,287	0	0	421,287	222,446	263,495	60,108	27.02%	In General Fund Total	
208	UW Extension	416,303	16,013	5,500	437,816	437,816	0	0	437,816	390,790	385,072	25,513	6.53%	In General Fund Total	
189	CDBG-ED Revolving Loans	0	578,793	0	578,793	0	578,793	0	578,793	0	0	0	--	0	0
100	Treasurer	(577,626)	1,174,240	0	596,614	596,614	0	0	596,614	(747,246)	(432,593)	169,620	22.70%	In General Fund Total	
77	Land Records Modernization	251,126	195,000	248,505	694,631	407,034	287,597	0	694,631	217,762	206,242	33,364	15.32%	402,641	154,136
118	Environmental Health	75,435	593,578	40,000	709,013	709,013	0	0	709,013	47,903	45,949	27,532	57.47%	In General Fund Total	
157	Circuit Courts	499,550	219,792	0	719,342	719,342	0	0	719,342	469,957	460,753	29,593	6.30%	In General Fund Total	
34	Accounting	723,103	3,623	0	726,726	726,726	0	0	726,726	708,695	700,404	14,408	2.03%	In General Fund Total	
48	Corporation Counsel	499,370	255,320	0	754,690	754,690	0	0	754,690	451,267	433,529	48,103	10.66%	In General Fund Total	
220	District Attorney / Victim Witness	526,640	236,569	0	763,209	763,209	0	0	763,209	500,259	474,970	26,381	5.27%	In General Fund Total	

Sauk County 2020 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy	Other Revenue	Use of Fund		Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2019 Tax Levy (as amended)	2018 Tax Levy (as amended)	\$ Change 2019 Amended to 2020 Finance Committee	% Change 2019 Amended to 2020 Finance Committee	Fund Balance	Fund Balance
				Balance	Total Sources									Beginning 2020	End 2020
38	Administrative Coordinator	521,115	110,429	162,953	794,497	794,497	0	0	794,497	261,027	230,373	260,088	99.64%	In General Fund Total	
88	Personnel	809,215	3,425	0	812,640	812,640	0	0	812,640	574,504	557,405	234,711	40.85%	In General Fund Total	
60	Criminal Justice Coordinating	395,494	515,233	0	910,727	910,727	0	0	910,727	397,461	363,042	(1,967)	-0.49%	In General Fund Total	
73	Transfer Sales Tax to HCC for Debt Payment	1,033,810	0	0	1,033,810	1,033,810	0	0	1,033,810	1,134,741	1,132,167	(100,931)	-8.89%	In General Fund Total	
113	Child Support	186,576	850,540	17,288	1,054,404	1,054,404	0	0	1,054,404	189,303	163,090	(2,727)	-1.44%	In General Fund Total	
73	Library Board	1,173,754	0	0	1,173,754	1,173,754	0	0	1,173,754	1,074,904	1,044,698	98,850	9.20%	In General Fund Total	
162	Clerk of Courts	321,363	987,730	0	1,309,093	1,309,093	0	0	1,309,093	339,268	317,707	(17,905)	-5.28%	In General Fund Total	
73	Transfer Sales Tax to Debt Service	1,361,089	0	0	1,361,089	1,361,089	0	0	1,361,089	1,396,456	1,418,297	(35,367)	-2.53%	In General Fund Total	
65	Debt Service	0	1,486,089	376,686	1,862,775	1,862,775	0	0	1,862,775	0	0	0	--	753,374	376,688
134	Public Health	1,310,121	1,117,193	0	2,427,314	2,402,314	25,000	0	2,427,314	1,162,065	973,004	148,056	12.74%	In General Fund Total	
107	Aging & Disability Resource Center	579,109	1,899,346	28,000	2,506,455	2,478,455	28,000	0	2,506,455	581,970	338,749	(2,861)	-0.49%	617,435	589,435
82	Management Information Systems	1,748,687	1,516,687	0	3,265,374	2,279,059	986,315	0	3,265,374	1,454,203	1,307,955	294,484	20.25%	In General Fund Total	
195	Land Resources & Environment (LRE)	1,482,101	1,001,565	1,062,350	3,546,016	3,177,516	368,500	0	3,546,016	1,128,574	1,072,017	353,527	31.33%	In General Fund Total	
44	Building Services	2,022,312	529,337	5,012,780	7,564,429	2,251,579	5,312,850	0	7,564,429	2,165,603	2,626,213	(143,291)	-6.62%	In General Fund Total	
123	Health Care Center	1,321,211	9,390,698	979,000	11,690,909	11,375,809	315,100	0	11,690,909	1,386,614	2,221,642	(65,403)	-4.72%	6,198,943	5,219,943
175	Highway	4,540,457	6,265,438	2,505,000	13,310,895	10,810,895	2,500,000	0	13,310,895	4,221,207	4,116,954	319,250	7.56%	16,362,618	13,857,618
232	Sheriff	12,666,771	1,955,786	60,000	14,682,557	14,330,557	352,000	0	14,682,557	12,650,905	12,318,165	15,866	0.13%	In General Fund Total	
128	Human Services	8,043,815	15,663,162	160,000	23,866,977	23,866,977	0	0	23,866,977	7,983,506	7,997,360	60,309	0.76%	2,547,119	2,387,119
ALL FUNDS TOTAL		31,730,876	59,945,054	11,388,108	103,064,038	92,298,366	10,754,155	11,517	103,064,038	31,162,356	30,969,018	568,520	1.82%	73,672,116	62,295,525

	2019 Amended	2020 Finance Committee	\$ Change	% Change
Equalized Value (without tax incremental districts)	6,878,879,600	7,141,653,900	262,774,300	3.82%
Total Levy Rate	\$4.53	\$4.44	-\$0.09	-1.92%
Total Levy Amount	31,162,356	31,730,876	568,520	1.82%
Impact of a one penny increase to the mil rate	\$68,789	\$71,417	\$2,628	3.82%
Impact of a one penny increase to the mil rate on an average residential property	\$1.82	\$1.89	\$0.07	3.82%
Average residential property value	\$181,500	\$188,600	\$7,100	3.91%
Average County tax on an average residential property	\$822.22	\$837.96	\$15.74	1.91%

SAUK COUNTY, WISCONSIN
2020 BUDGET APPROPRIATION
OUTSIDE AGENCY SUMMARY

											2019 to 2020 Finance Committee	
Outside Agency	Oversight Committee	Departmental Budget	2016 Budgeted Appropriation	2017 Budgeted Appropriation	2018 Budgeted Appropriation	2019 Budgeted Appropriation	2020 Request	2020 Oversight Committee	2020 Finance Committee	Outside Agency Contractual Ownership	\$	%
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	\$11,000	\$15,000	\$15,000	\$15,000	\$17,000	\$17,000	\$17,000	Outside Agency	\$2,000	13.33%
Wormfarm Institute	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	0	0	0	20,000	20,000	20,000	20,000	Outside Agency	\$0	0.00%
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	25,000	25,000	25,000	25,000	25,000	25,000	25,000	Outside Agency	\$0	0.00%
Reedsburg Area Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	0	0	0	0	15,000	15,000	15,000	Outside Agency	\$15,000	--
Boys & Girls Clubs	Human Services	Human Services	0	0	20,000	25,000	70,000	70,000	50,000	Outside Agency	\$25,000	100.00%
Baraboo Area Homeless Shelter	Human Services	Human Services	0	0	0	0	35,000	35,000	35,000	Outside Agency	\$35,000	--
Central Wisconsin Community Action Council	Human Services	Human Services	7,500	7,500	7,500	7,500	7,500	7,500	7,500	Outside Agency	\$0	0.00%
Hope House	Human Services	Human Services	25,000	25,000	25,000	25,000	25,000	25,000	25,000	Outside Agency	\$0	0.00%
Hope Through Christ Ministries Warming Shelter / Transitional	Human Services	Human Services	0	0	5,000	0	0	0	0	Outside Agency	\$0	--
Kid's Ranch	Human Services	Human Services	0	0	0	0	15,000	15,000	15,000	Outside Agency	\$15,000	--
Safe Harbor Homeless Shelter	Human Services	Human Services	0	0	0	0	6,000	6,000	6,000	Outside Agency	\$6,000	--
Conservation Congress	Land Resources & Environment	Land Resources & Environment	1,300	1,300	1,400	1,400	1,400	1,400	1,400	Outside Agency	\$0	0.00%
Friends of the Baraboo River (General Fund Balance)	Land Resources & Environment	Land Resources & Environment	0	0	0	0	25,000	25,000	25,000 *	Outside Agency	\$25,000	--
Lake Redstone Protection District (General Fund Balance)	Land Resources & Environment	Land Resources & Environment	0	0	0	0	250,000	200,000	0 *	Outside Agency	\$0	--
Mirror Lake Management District (General Fund Balance)	Land Resources & Environment	Land Resources & Environment	0	0	0	10,000 *	0	0	0	Outside Agency	(\$10,000)	--
Baraboo Dells Airport	Economic Development	Administrative Coordinator	4,100	4,100	4,100	4,100	4,100	4,100	4,100	Outside Agency	\$0	0.00%
Mid-Continent Railway Museum (General Fund Balance)	Economic Development	Non-Departmental	0	0	77,000	125,000 *	100,000	0	0	Outside Agency	(\$125,000)	--
Reedsburg Airport	Economic Development	Administrative Coordinator	4,100	4,100	4,100	4,100	4,100	4,100	4,100	Outside Agency	\$0	0.00%
Sauk County Development Corporation	Economic Development	Administrative Coordinator	10,000	50,000	50,000	50,000	50,000	50,000	50,000	Outside Agency	\$0	0.00%
Sauk County Development Corporation Housing Study (General Fund Balance)	Economic Development	Administrative Coordinator	0	0	25,000	0 *	0	0	0	Outside Agency	\$0	--
Sauk Prairie Airport, Inc.	Economic Development	Administrative Coordinator	4,100	4,100	4,100	4,100	4,100	4,100	4,100	Outside Agency	\$0	0.00%
Bar Buddies	Law Enforcement & Judiciary	Sheriff	0	0	0	10,000	0	0	0	Outside Agency	(\$10,000)	--
Bar Buddies - Reedsburg	Law Enforcement & Judiciary	Sheriff	0	0	0	0	5,000	5,000	5,000	Outside Agency	\$5,000	--
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	50,000	50,000	50,000	0	0	0	0	Outside Agency	\$0	--
Total Outside Agencies			\$142,100	\$186,100	\$313,200	\$326,200	\$679,200	\$529,200	\$309,200		(\$17,000)	-5.21%
Tri-County Airport	Economic Development	Administrative Coordinator	15,665	15,665	16,422	16,422	29,694	29,694	29,694	Ownership	\$13,272	80.82%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,300	1,300	1,300	1,100	1,100	1,100	1,100	Ownership	\$0	0.00%
UW-Platteville Baraboo Sauk County - Operating	Finance	Non-Departmental	90,000	131,000	102,500	102,500	60,000	60,000	60,000	Ownership	(\$42,500)	-41.46%
UW-Platteville Baraboo Sauk County - Theater & Arts Renovation (General Fund Balance)	Finance	Non-Departmental	0	0	0	50,000 *	0	0	0	Ownership	(\$50,000)	--
Total Ownership			\$106,965	\$147,965	\$120,222	\$170,022	\$90,794	\$90,794	\$90,794		(\$79,228)	-46.60%

Property Tax Levy By Function

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020 Change from	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	2019 Amended Budget	2020 Budget
											\$	%
General Government	(2,023,057)	(2,393,441)	(2,153,183)	(1,552,455)	(1,946,585)	(1,850,825)	(2,609,808)	(3,377,533)	(2,862,851)	(3,214,214)	(351,363)	-12.27%
Justice & Public Safety	12,121,165	12,867,604	12,814,500	12,660,218	12,870,027	13,169,471	13,452,254	13,775,863	14,060,233	14,124,981	64,748	0.46%
Public Works	3,774,250	3,894,712	3,959,494	3,995,100	4,014,583	4,122,355	4,184,727	4,174,876	4,280,679	4,613,201	332,522	7.77%
Health & Human Services	11,562,676	11,198,771	11,132,627	10,640,054	11,331,521	11,323,136	11,542,491	12,144,651	11,858,832	12,001,765	142,933	1.21%
Culture	63,751	63,751	63,762	63,762	64,762	64,762	68,762	68,762	92,422	104,745	12,323	13.33%
Recreation	175,290	151,918	159,323	158,240	165,582	228,787	229,529	248,861	249,373	0	(249,373)	-100.00%
Education	1,295,361	1,334,179	1,319,878	1,317,915	1,440,179	1,452,131	1,515,136	1,532,270	1,568,194	1,650,057	81,863	5.22%
Development	131,019	67,528	67,528	67,528	72,528	10,000	30,000	50,000	50,000	215,070	165,070	330.14%
Conservation	727,129	611,756	739,201	738,916	925,714	1,019,324	1,042,834	1,047,017	1,128,574	1,443,601	315,027	27.91%
Capital Outlay	460,500	467,000	405,500	509,600	1,024,000	688,500	894,500	1,285,000	736,900	791,670	54,770	7.43%
Debt Service	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0	--
All Funds Total	28,538,084	28,513,778	28,758,630	28,848,878	29,962,311	30,227,641	30,350,425	30,949,767	31,162,356	31,730,876	568,520	1.82%

The general government function contains significant revenues that are not directly related to other functions, such as \$9.889 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

The general government function also includes costs related to general building services, such as utilities and maintenance staff, for the Law Enforcement Center and Human Services in Reedsburg.

Building Services Budget - Law Enforcement Center Operations	745,535	710,203	688,587	644,981	672,412	685,614	686,370	694,711	702,377	710,729	8,352	1.19%
Building Services Budget - Law Enforcement Center Capital	0	89,000	0	0	0	0	230,000	360,000	0	0	0	--
Building Services Budget - Human Services Reedsburg Operations	53,727	54,157	49,302	47,506	47,110	46,468	44,712	43,870	67,403	64,734	(2,669)	-3.96%

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>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>31,162,356</i>	<i>33,586,229</i>		
<i>Adjustment for delinquent taxes</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>(1,239)</i>	<i>(19,251)</i>	<i>TBD</i>	<i>TBD</i>		
<i>Property tax recognized</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>30,350,425</i>	<i>30,949,767</i>	<i>31,162,356</i>	<i>33,586,229</i>		

TBD - To be determined

REVENUE SUMMARY

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019	2020	2020 Change from 2019	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended Budget	Est'd Actual	Budget	Amended Budget	%
Property Tax	28,538,084	28,513,778	28,758,630	28,848,878	29,962,311	30,227,641	30,350,425	30,949,767	31,162,356	31,162,356	31,730,876	568,520	1.82%
Sales Tax	7,140,919	7,323,695	7,519,870	8,000,256	8,483,880	8,764,687	9,172,923	9,383,467	8,775,658	9,275,000	9,889,000	1,113,342	12.69%
Other Taxes	1,471,826	1,216,591	1,499,732	1,081,741	1,038,274	864,559	781,677	782,564	640,195	695,195	685,195	45,000	7.03%
Grants and Aids	15,454,695	17,812,002	15,493,175	15,092,600	16,686,932	19,706,116	20,788,413	23,198,037	22,221,415	22,911,758	25,356,367	3,134,952	14.11%
Intergovernmental	6,409,031	6,349,543	6,720,854	6,856,581	8,050,984	7,799,672	9,328,064	9,399,637	8,197,371	8,024,939	8,290,606	93,235	1.14%
Licenses & Permits	284,166	307,027	357,252	362,804	436,630	448,179	913,003	968,298	874,541	867,864	876,836	2,295	0.26%
User Fees	8,641,950	8,766,447	8,767,573	8,640,799	8,903,794	8,878,578	9,258,828	9,232,464	9,727,228	9,075,167	9,831,548	104,320	1.07%
Fines & Forfeitures	632,535	630,711	653,695	509,814	488,298	444,222	488,169	506,515	475,000	492,791	489,500	14,500	3.05%
Donations	133,789	108,368	94,224	105,471	117,837	103,676	291,401	608,515	103,366	107,197	120,650	17,284	16.72%
Interest	235,694	159,865	154,963	152,037	200,646	301,354	546,073	1,175,677	824,858	1,230,959	901,045	76,187	9.24%
Rent	239,451	258,997	304,984	343,047	398,678	427,163	481,675	549,625	460,302	274,005	471,374	11,072	2.41%
Bond / Note Proceeds	0	0	0	2,683,009	0	7,392,309	0	0	0	0	0	0	--
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	11,693,601	Budget Only	11,388,108	(305,493)	-2.61%
Transfers from Other Funds	4,291,211	4,427,389	4,469,580	8,272,329	5,569,275	5,062,704	3,883,476	6,006,280	4,155,180	5,346,153	2,744,899	(1,410,281)	-33.94%
Other	503,828	268,027	270,659	436,232	482,810	445,029	300,305	344,000	201,371	378,482	288,034	86,663	43.04%
Total Revenues	73,977,179	76,142,440	75,065,191	81,385,598	80,820,349	90,865,889	86,584,432	93,104,846	99,512,442	89,841,866	103,064,038	3,551,596	3.57%

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>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>31,162,356</i>	<i>30,969,018</i>	<i>33,586,229</i>
<i>Adjustment for delinquent taxes</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>(1,239)</i>	<i>(19,251)</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
<i>Property tax recognized</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>30,350,425</i>	<i>30,949,767</i>	<i>31,162,356</i>	<i>30,969,018</i>	<i>33,586,229</i>

TBD - To be determined

The 2019 Budget figures represent the 2019 budget as modified by County Board action through August 2019.

EXPENSE SUMMARY

Functional Area	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019	2020	2020 Change from 2019 Amended Budget	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended Budget *	Estimated Actual	Budget	\$	%
General Government	6,302,382	6,021,743	5,880,544	6,509,131	6,820,291	7,475,013	7,547,023	8,530,986	9,737,250	9,057,962	10,027,601	290,351	2.98%
Public Works/Transportation	8,553,452	9,072,072	9,761,387	9,217,817	8,922,779	9,051,009	9,333,816	9,902,660	10,053,021	10,183,236	10,797,549	744,528	7.41%
Culture	79,593	75,395	70,447	111,109	67,191	67,477	77,832	153,784	225,172	225,172	112,495	(112,677)	-50.04%
Recreation	451,266	324,642	332,244	348,429	633,694	460,427	1,635,194	1,472,990	1,409,358	638,363	25,000	(1,384,358)	-98.23%
Education	1,278,844	1,300,442	1,297,236	1,323,324	1,405,734	1,416,264	1,418,888	1,422,033	1,567,365	1,559,098	1,646,570	79,205	5.05%
Justice & Public Safety	16,179,689	17,216,621	16,434,762	16,338,309	16,437,077	16,859,883	17,161,275	17,714,882	18,505,728	18,158,437	18,580,853	75,125	0.41%
Health & Human Services	27,789,027	27,375,464	26,874,023	28,115,218	30,120,369	33,004,148	34,083,521	37,084,303	38,867,617	38,304,137	41,724,296	2,856,679	7.35%
Conservation	1,322,156	1,257,720	1,274,336	1,496,054	1,681,472	1,682,301	1,818,003	1,750,857	2,365,549	1,987,266	3,177,516	811,967	34.32%
Economic Development	450,602	709,951	68,340	458,603	138,281	118,008	360,409	406,396	1,045,190	1,048,870	565,002	(480,188)	-45.94%
Debt Service	2,987,693	2,958,762	3,038,919	7,130,108	1,603,055	8,879,729	1,470,016	2,175,141	2,997,616	2,210,165	2,896,585	(101,031)	-3.37%
Capital Outlay	1,519,511	2,666,859	2,041,883	1,758,744	4,526,639	1,524,784	2,075,900	3,617,266	8,527,480	3,683,927	10,754,155	2,226,675	26.11%
Transfer to Other Funds	4,291,211	4,427,389	4,469,580	8,305,333	5,569,275	5,155,565	3,883,476	6,006,279	4,155,180	5,266,153	2,744,899	(1,410,281)	-33.94%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	55,916	Budget Only	11,517	(44,399)	-79.40%
Total Gross Expenditures	71,205,426	73,407,061	71,543,701	81,112,179	77,925,857	85,694,608	80,865,353	90,237,577	99,512,442	92,322,786	103,064,038	3,551,596	3.57%

Expenditure Category	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019	2020	2020 Change from 2019 Amended Budget	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended Budget *	Estimated Actual	Budget	\$	%
Wages & Salaries	26,697,176	26,476,342	26,969,999	27,647,942	29,521,669	30,454,787	31,189,947	32,587,168	35,193,639	33,989,507	36,768,225	1,574,586	4.47%
Labor Benefits	11,330,879	10,792,482	11,189,831	11,393,077	10,982,993	11,713,154	12,223,996	12,184,237	13,551,102	12,902,733	14,458,055	906,953	6.69%
Supplies & Services	24,378,956	26,085,227	23,833,489	24,876,975	25,722,226	27,966,589	30,022,018	33,667,486	35,031,509	34,270,302	35,430,602	399,093	1.14%
Debt Service	2,987,693	2,958,762	3,038,920	7,130,109	1,603,055	8,879,729	1,470,016	2,175,141	2,997,616	2,210,165	2,896,585	(101,031)	-3.37%
Capital Outlay	1,519,511	2,666,859	2,041,883	1,758,744	4,526,639	1,524,784	2,075,900	3,617,266	8,527,480	3,683,927	10,754,155	2,226,675	26.11%
Transfer to Other Funds	4,291,211	4,427,389	4,469,579	8,305,333	5,569,275	5,155,565	3,883,476	6,006,279	4,155,180	5,266,153	2,744,899	(1,410,281)	-33.94%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	55,916	Budget Only	11,517	(44,399)	-79.40%
Total Gross Expenditures	71,205,426	73,407,061	71,543,701	81,112,180	77,925,857	85,694,608	80,865,353	90,237,577	99,512,442	92,322,787	103,064,038	3,551,596	3.57%

* The 2019 Budget figures represent the 2019 budget as modified by County Board action through August 2019.

The general government function also includes costs related to general building services, such as utilities and maintenance staff, for the Law Enforcement Center and Human Services in Reedsburg.

Building Services Budget - Law Enforcement Center	614,350	589,474	637,241	697,819	646,418	655,464	640,077	685,724	702,377	736,684	710,729	8,352	1.19%
Building Services Budget - Human Services Reedsburg	40,115	38,323	34,903	40,020	33,125	43,289	36,832	50,694	67,403	67,403	64,734	(2,669)	-3.96%

FUND BALANCES ANTICIPATED AT YEAREND

	Actual Year-End 2016	Actual* Year-End 2017	Actual Year-End 2018	Estimated Fund Balance 1/1/2020	2020 Budgeted Revenues	2020 Property Tax Levy	2020 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2020
Nonspendable for Prepaid Items	79,079	46,690	81,420	81,420					81,420
Nonspendable for Long-Term Delinquent Taxes Receivable	1,237,091	1,252,457	1,402,144	1,402,144					1,402,144
Nonspendable for Long-Term Loan to Tri-County Airport Receivable	2,698	1,349	0	0					0
Nonspendable for Inventories	24,380	23,959	32,038	32,038					32,038
Nonspendable for Interfund Receivable	94,993	97,945	131,470	131,470					131,470
Assigned for Encumbrances	80,594	285,130	326,094	0					0
Assigned for Carryforward Funds	2,165,395	3,206,036	1,967,539	1,500,000					1,500,000
Assigned for Budgeted Use of Fund Balance	4,133,811	4,803,264	5,353,077	7,029,302				-6,319,302	710,000
Unassigned (Working Capital)	14,255,594	15,410,375	16,787,792	17,961,377				1,434,928	19,396,305
Unassigned	17,093,995	15,736,935	17,207,792	12,837,833	23,796,678	16,995,158	47,821,138	-2,144,928	10,692,906
Total General Fund	39,167,630	40,864,140	43,289,366	40,975,584	23,796,678	16,995,158	47,821,138	-7,029,302	33,946,282
Aging & Disability Resource Center	417,292	520,522	686,787	617,435	1,899,346	579,109	2,506,455	-28,000	589,435
Human Services	2,260,790	3,758,571	2,902,449	2,547,119	15,663,162	8,043,815	23,866,977	-160,000	2,387,119
Jail Assessment	0	5,790	16,562	0	100,000	0	100,000	0	0
Land Records Modernization	586,835	591,359	508,352	402,641	195,000	251,126	694,631	-248,505	154,136
Landfill Remediation	4,877,815	4,853,234	4,872,748	4,858,603	88,000	0	106,654	-18,654	4,839,949
Drug Seizures	79,258	88,674	61,811	50,811	100	0	11,100	-11,000	39,811
CDBG-ED Revolving Loans	469,704	264,478	42,466	0	578,793	0	578,793	0	0
CDBG-Revolving Loan Fund Housing Rehabilitation	19,047	20,559	2,886	2,886	20,000	0	20,000	0	2,886
Dog License	0	-264	-3,328	-6,717	20,500	0	16,694	3,806	-2,911
Total Special Revenue Funds	8,710,741	10,102,923	9,090,733	8,472,778	18,564,901	8,874,050	27,901,304	-462,353	8,010,425
Debt Service	897,945	1,353,234	1,043,232	753,374	1,486,089	0	1,862,775	-376,686	376,688
Health Care Center	4,601,263	4,722,731	5,331,282	6,198,943	9,390,698	1,321,211	11,690,909	-979,000	5,219,943
Highway	13,336,713	15,060,815	16,376,108	16,362,618	6,265,438	4,540,457	13,310,895	-2,505,000	13,857,618
Total Enterprise Funds	17,937,976	20,209,002	21,707,390	22,561,561	15,656,136	5,861,668	25,001,804	-3,484,000	19,077,561
Insurance	476,235	472,401	450,775	470,662	57,711	0	50,000	7,711	478,373
Workers Compensation	801,625	709,529	571,541	438,157	383,539	0	415,500	-31,961	406,196
Total Internal Service Funds	1,277,860	1,181,930	1,022,316	908,819	441,250	0	465,500	-24,250	884,569
GRAND TOTAL - ALL FUNDS	67,992,152	73,711,229	76,153,037	73,672,116	59,945,054	31,730,876	103,052,521	-11,376,591	62,295,525

*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.

Fund Balance - Budgeted Usage

General Fund			Other Funds		
Administrative Coordinator			Aging & Disability Resource Center		
Use of carryforward (\$62,953) and fund balance (\$100,000) for revolving loan program	Start up of Programs	162,953	Use of fund balance nutrition program van	Non-Recurring/Capital	28,000
		162,953			28,000
Building Services			Debt Service		
Use of carryforward (\$110,000) and fund balance (\$225,000) for energy cost saving measures	Non-Recurring/Capital	335,000	Use of accumulated funds for debt service	Continuing Programs	376,686
Use of carryforward fund balance for elevator upgrades	Non-Recurring/Capital	110,000			376,686
Use of carryforward (\$100,000) and fund balance (\$70,000) for LEC camera upgrades	Non-Recurring/Capital	170,000	Drug Seizures		
Use of carryforward for tuckpointing / caulking of facilities	Non-Recurring/Capital	10,000	Use of program funds for drug enforcement equipment	Continuing Programs	11,000
Use of fund balance Spring Green fiber expansion	Non-Recurring/Capital	40,000			11,000
Use of carryforward communications upgrades	Non-Recurring/Capital	114,280	Health Care Center		
Use of carryforward (\$150,000) and fund balance (\$500,000) building security	Non-Recurring/Capital	650,000	Fund depreciation with fund balance	Non-Recurring/Capital	465,000
Use of fund balance courtroom video arraignment upgrade	Non-Recurring/Capital	50,000	Use of carry forward for outlay	Non-Recurring/Capital	214,000
Use of carryforward dispatch & emergency operations center radio console	Non-Recurring/Capital	90,000	Fund vacancy factor with fund balance	Vacancy & Turnover	300,000
Use of carryforward (\$400,000) and fund balance \$2,500,000) space needs implementation / renovation	Non-Recurring/Capital	2,900,000			979,000
Use of fund balance electric vehicle charging stations	Non-Recurring/Capital	50,000	Highway		
Use of carryforward furnace upgrades: Humane Society & Sheltered Workshop	Non-Recurring/Capital	13,000	Fund vacancy factor with fund balance	Vacancy & Turnover	5,000
Use of carryforward Law Enforcement Center (LEC) carpet replacement	Non-Recurring/Capital	90,500	Use of fund balance for outlay	Non-Recurring/Capital	2,500,000
Use of fund balance for LEC kitchen equipment replacement	Non-Recurring/Capital	60,000			2,505,000
Use of fund balance for design work at the animal shelter	Non-Recurring/Capital	30,000	Human Services		
Use of fund balance for roof replacement	Non-Recurring/Capital	300,000	Fund vacancy factor with fund balance	Vacancy & Turnover	160,000
		5,012,780			160,000
Child Support			Land Records Modernization		
Use of fund balance long time staff retirement and new staff training overlap expense	Non-Recurring/Capital	17,288	Use of accumulated program funds for monumentation and capital	Continuing Programs	248,505
		17,288			248,505
County Board			Landfill Remediation		
Use of fund balance to develop evaluation criteria for Corporation Counsel and Administrative Coordinator	Non-Recurring/Capital	10,000	Use of program funds for long term care	Continuing Programs	18,654
		10,000			18,654
Court Commissioner / Family Court Counseling			Workers Compensation		
Use of carryforward program funds	Continuing Programs	8,431	Use of accumulated reserves to fund program activity	Continuing Programs	31,961
		8,431			31,961
Environmental Health					
Use of carryforward of previously collected fees for new sanitarian position	Continuing Programs	40,000		Other Funds Total	4,358,806
		40,000			
General				Grand Total Use of Fund Balances	11,388,108
Fund vacancy factor with fund balance	Vacancy & Turnover	300,000			
Fund contingency fund with fund balance	Contingency Fund	350,000			
		650,000			
Land Resources and Environment					
Use of fund balance Great Sauk State Trail Tier 3 "Wye"	Non-Recurring/Capital	400,000			
Use of carryforward White Mound Park master plan	Non-Recurring/Capital	25,000			
Use of carryforward for Firehouse maintenance	Continuing Programs	4,252			
Use of carryforward Ho-Chunk funding for parks	Non-Recurring/Capital	7,000			
Use of carryforward Ho-Chunk funding for land and water conservation	Non-Recurring/Capital	36,000			
Use of carryforward Multi Discharge Variance (MDV) program	Non-Recurring/Capital	89,595			
Use of carryforward Baraboo Range monitoring funds	Continuing Programs	5,006			
Use of carryforward Youth Day donations	Continuing Programs	497			
Use of fund balance for comprehensive planning	Non-Recurring/Capital	90,000			
Use of fund balance for Friends of the Baraboo River appropriation	Non-Recurring/Capital	25,000			
Use of fund balance for county-wide lake management projects	Non-Recurring/Capital	50,000			
Use of fund balance for White Mound Park existing office/barn building removal	Non-Recurring/Capital	25,000			
Use of fund balance for White Mound campground improvements	Non-Recurring/Capital	55,000			
Use of fund balance for Hemlock Dam repair/replacement	Non-Recurring/Capital	250,000			
		1,062,350			
Sheriff					
Fund vacancy factor with fund balance	Vacancy & Turnover	60,000			
		60,000			
University of Wisconsin Extension					
Use of carryforward agriculture program pesticide application training	Continuing Programs	5,500			
		5,500			
	General Fund Total	<u>7,029,302</u>			

	<u>General Fund</u>	<u>Other Funds</u>	<u>Grand Total</u>
Non-Recurring/Capital	6,092,663	3,207,000	9,299,663
Start Up of Programs	162,953	0	162,953
Contingency Fund	350,000	0	350,000
Vacancy & Turnover	360,000	465,000	825,000
Continuing Programs	<u>63,686</u>	<u>686,806</u>	<u>750,492</u>
	<u>7,029,302</u>	<u>4,358,806</u>	<u>11,388,108</u>

Sauk County maintains balances in many of its funds. Financial policy 5-94, Fund Balance / Retained Earnings and Contingent Funds Policy, defines appropriate uses of fund balances and retained earnings.

Nonrecurring or rarely recurring capital outlays to reduce reliance on borrowed funds and future debt service costs.

Nonrecurring **startup** costs of projects or programs that are expected to provide savings or increase efficiencies in the future.

Prepayment of outstanding debt to generate greater rates of return than refinancing.

Termination costs of ineffective or inefficient programs.

All or part of the **contingency fund** since its expenditure is unlikely to occur.

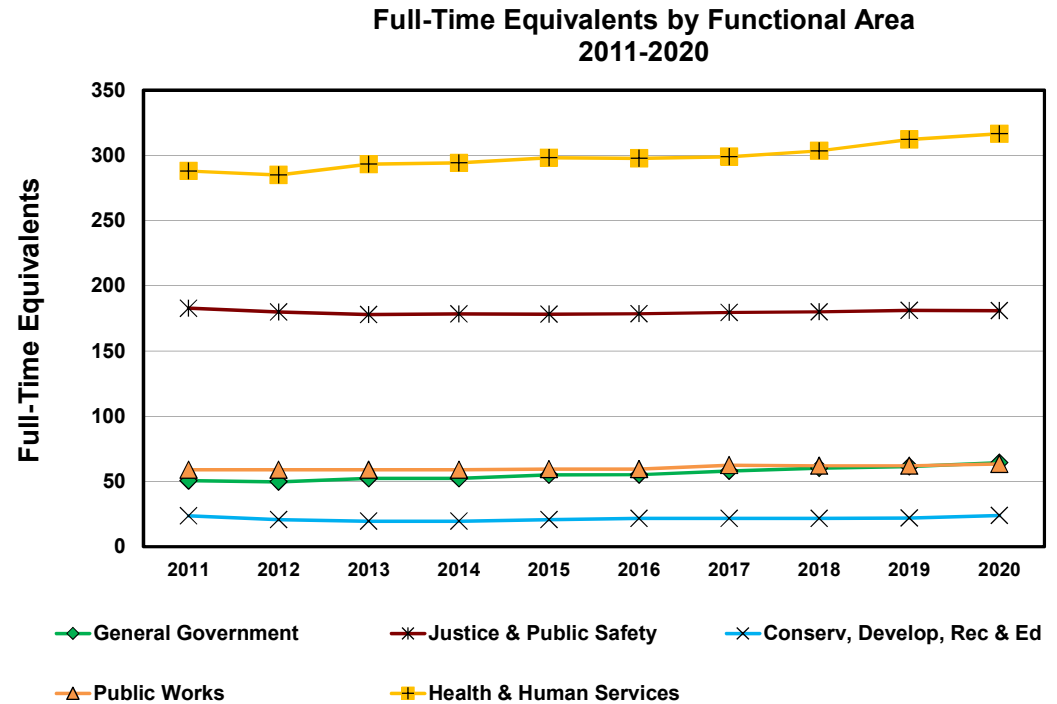
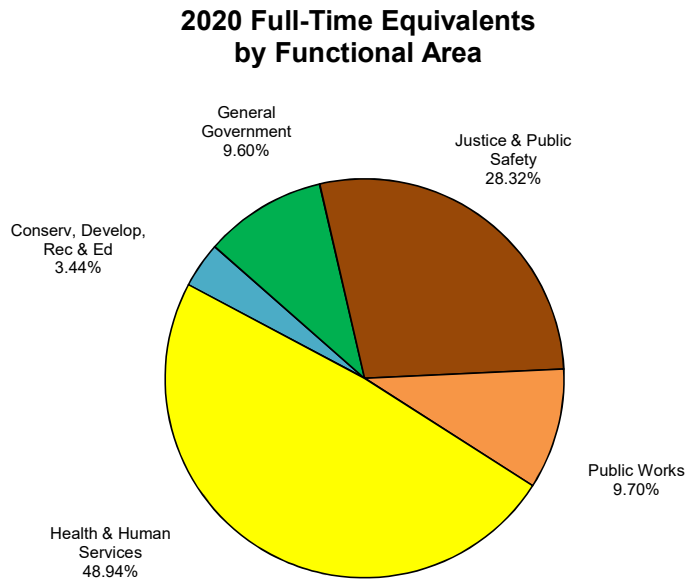
Vacancy and turnover factor. Departmental budgets are developed as if all staff positions will be filled for the entirety of the year. Recognizing that there is always vacancy and turnover, the County analyzes previous years' turnover to reduce the property tax levy.

Continuing programs. Allows funds levied or grants received in one year to be expended in the next year to assure completion of the purpose for which the funds were received.

Full-Time Equivalents by Functional Area

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<i>Conserv, Develop, Rec & Ed</i>	23.68	20.81	19.57	19.57	20.68	21.68	21.68	21.68	21.97	23.95
General Government	50.59	49.72	52.30	52.30	55.05	55.13	58.07	60.36	61.36	64.42
Justice & Public Safety	182.77	179.88	177.88	178.37	178.32	178.66	179.59	180.07	181.07	181.05
Public Works	59.00	59.00	59.00	59.00	59.50	59.50	62.50	62.00	62.00	63.5
Health & Human Services	288.02	284.87	293.29	294.10	298.13	297.68	299.00	303.39	312.15	316.53
Recreation	3.78	3.78	3.78	3.78	3.78	4.78	4.78	4.78	5.07	0.00
Education	2.51	2.64	2.64	2.64	2.71	2.71	2.71	2.71	2.71	2.71
Development	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Conservation	16.54	14.39	13.15	13.56	14.19	14.19	14.19	14.19	14.19	21.24
Totals	604.06	594.28	602.04	603.75	611.68	612.65	620.84	627.50	638.55	649.45

Note: This summary excludes any funding source information.



Full-Time Equivalents (FTE's) Allocated by Department in the Finance Committee Proposed Budgets

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020	FTE Change
	Balance	Change	Change	Change	Change	Change	Change	Change	Change	Change	Balance	from 2011 to 2020
General Government												
Accounting	4.00					0.50		0.50			5.00	1.00
Administrative Coordinator	1.00	0.50			1.00	-1.00		1.30	0.20		3.00	2.00
Building Services	9.77				1.00	-0.44	-0.83		0.50	-0.50	9.50	-0.27
Corporation Counsel	6.00		0.29					0.21		0.50	7.00	1.00
County Clerk / Elections	4.00	-0.92					0.92				4.00	0.00
Criminal Justice Coordinating	0.00					1.00	2.25		1.30	1.75	6.75	6.75
Land Records Modernization (from Cons, Dev, Rec, Cul, Ed)	0.00		1.20		0.29	3.00	-0.49	-0.01		-0.49	3.50	3.50
Management Information Systems (MIS)	10.50		0.80		1.00	-1.67	-0.26		-1.00	1.00	10.37	-0.13
Personnel	4.25	-0.45	0.29		0.21	0.01	0.85	-0.16		0.30	5.30	1.05
Register of Deeds	3.00										3.00	0.00
Surveyor	1.00										1.00	0.00
Treasurer	7.07				-0.75	-1.32	0.50			0.50	6.00	-1.07
Total General Government	50.59	-0.87	2.58	0.00	2.75	0.08	2.94	2.29	1.00	3.06	64.42	13.83
Justice & Public Safety												
Circuit Courts	3.59	-0.19								-0.01	3.39	-0.20
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	2.00										2.00	0.00
District Attorney / Victim Witness	8.00	-0.77	0.37	0.20							7.80	-0.20
Emergency Management	2.00					-0.66	0.41		0.50	-0.50	1.75	-0.25
Register in Probate	2.00										2.00	0.00
Sheriff's Department	150.18	-1.93	-2.37	1.29	-0.05	2.00	0.52	0.48	0.50	0.49	151.11	0.93
Total Justice & Public Safety	182.77	-2.89	-2.00	0.49	-0.05	0.34	0.93	0.48	1.00	-0.02	181.05	-1.72
Public Works												
Highway	59.00				0.50		3.00	-0.50		1.50	63.50	4.50
Total Public Works	59.00	0.00	0.00	0.00	0.50	0.00	3.00	-0.50	0.00	1.50	63.50	4.50
Health & Human Services												
ADRC / Commission on Aging	17.89	-1.02	4.77		-5.85	3.12	2.36	-0.21	2.49	-0.08	23.47	5.58
Child Support	11.00										11.00	0.00
Environmental Health	4.52	-0.92	0.15		0.65	0.17	2.26	0.65	-0.35	0.50	7.63	3.11
Health Care Center	134.02	0.51	0.04	-0.47	8.89	-1.62	-8.16	-0.24	-2.63	-0.70	129.64	-4.38
Home Care (to Health Care Center)	9.12	-1.52	-0.15	-1.55	-5.90						0.00	-9.12
Human Services	94.69	-0.20	2.18	1.30	1.98	-0.96	1.30	4.00	6.00	4.00	114.29	19.60
Public Health	9.80		0.75	1.53	0.70	0.83	3.77	0.59	3.06	0.77	21.80	12.00
Veterans' Services	3.00				1.06	-0.06		0.50	0.19	0.31	5.00	2.00
Women, Infants and Children	3.98		0.68		2.50	-1.93	-0.21	-0.90		-0.42	3.70	-0.28
Total Health & Human Services	288.02	-3.15	8.42	0.81	4.03	-0.45	1.32	4.39	8.76	4.38	316.53	28.51
Conservation, Development, Recreation, Culture & Education												
Board of Adjustment (to LRE)	0.85	-0.85									0.00	-0.85
Land Resources & Environment (LRE)	0.00	13.15		0.41	0.63					7.05	21.24	21.24
Land Conservation (to LRE)	8.55	-8.55									0.00	-8.55
Land Records Modernization (to Gen Govt)	1.24		-1.24								0.00	-1.24
Parks (to LRE)	3.78					1.00			0.29	-5.07	0.00	-3.78
Planning & Zoning (to LRE)	6.75	-6.75									0.00	-6.75
UW-Extension	2.51	0.13			0.07						2.71	0.20
Total Cons, Devel, Rec, Culture & Ed	23.68	-2.87	-1.24	0.41	0.70	1.00	0.00	0.00	0.29	1.98	23.95	0.27
TOTAL COUNTY FTE's - CHANGE		-9.78	7.76	1.71	7.93	0.97	8.19	6.66	11.05	10.90		
TOTAL COUNTY FTE's	604.06	594.28	602.04	603.75	611.68	612.65	620.84	627.50	638.55	649.45	649.45	45.39
TOTAL PERSONS EMPLOYED - CHANGE		-6	10	-3	5	-1	7	9	14	11		
TOTAL PERSONS EMPLOYED	673	667	677	674	679	678	685	694	708	705	719	46

Note: This summary excludes any funding source information.

CAPITAL OUTLAY PLAN - FIVE-YEAR	2019	2020	2021	2022	2023	2024	2019-2024 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	92,585	28,000	75,000	75,000	75,000	35,000	380,585
Building Projects Fund	0	0	0	0	0	0	0
Building Services	3,221,892	5,312,850	3,310,000	3,185,000	770,000	300,000	16,099,742
CDBG-ED Revolving Loan	975,190	578,793	0	0	0	0	1,553,983
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
Coroner	30,000	0	0	35,000	0	0	65,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	0	0	0	0	0	0
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	30,000	0	30,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	50,000	0	400,000	0	0	0	450,000
Health Care Center	1,002,477	315,100	323,000	201,800	77,500	72,000	1,991,877
Highway	750,000	2,500,000	850,000	850,000	27,870,000	850,000	33,670,000
Human Services	0	0	22,000	22,000	0	0	44,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	115,300	287,597	120,000	150,000	120,000	75,000	867,897
Land Resources & Environment	380,079	368,500	68,000	60,000	85,000	25,000	986,579
Landfill Remediation	0	0	0	0	0	0	0
MIS	1,585,957	986,315	719,500	654,500	627,500	637,500	5,211,272
Personnel	0	0	0	0	0	0	0
Public Health	0	25,000	0	25,000	0	0	50,000
Register in Probate	0	0	0	0	0	0	0
Register of Deeds	0	0	0	0	0	0	0
Sheriff's Department	324,000	352,000	429,000	425,000	371,000	352,000	2,253,000
Surveyor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
UW Extension	0	0	400,000	0	0	0	400,000
Veterans Service	0	0	0	0	0	0	0
Women, Infants & Children (WIC)	0	0	0	0	0	0	0
COUNTY GRAND TOTAL	8,527,480	10,754,155	6,716,500	5,683,300	30,026,000	2,346,500	64,053,935

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 2020 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2019	2020	2021	2022	2023	2024	2019-2024 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	290,000	300,070	910,000	410,000	770,000	300,000	2,980,070
CDBG-ED Revolving Loan	0	0	0	0	0	0	0
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
Coroner	30,000	0	0	35,000	0	0	65,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	0	0	0	0	0
County Clerk / Elections	0	0	0	0	0	0	0
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	30,000	0	30,000
Environmental Health	0	0	0	0	0	0	0
General Accounts	0	0	400,000	0	0	0	400,000
Health Care Center	38,900	101,100	22,500	108,300	35,000	41,000	346,800
Highway	0	0	0	0	0	0	0
Human Services	0	0	22,000	22,000	0	0	44,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	0	0	0	0	0	0	0
Land Resources & Environment	54,000	38,500	68,000	60,000	25,000	25,000	270,500
Landfill Remediation	0	0	0	0	0	0	0
MIS	656,384	986,315	719,500	654,500	627,500	637,500	4,281,699
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	324,000	352,000	409,000	379,000	346,000	352,000	2,162,000
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	<u>1,393,284</u>	<u>1,777,985</u>	<u>2,551,000</u>	<u>1,668,800</u>	<u>1,833,500</u>	<u>1,355,500</u>	<u>10,580,069</u>

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 2020 to 2029 Capital Improvement Plan

Department - Item	Funding Source	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2020 to 2029
Health Care Center												
HCC - Property Improvements (Use Certified Public Expenditure (CPE) Medicaid funding until exhausted, then fund balance)	HCC Fund Balance					41,000	60,000	65,000	55,000	55,000		
	Carryforward from prior year	150,500	68,000	65,500	60,500	14,000						634,500
Highway												
Electronic Timecard System	Tax Levy/Hwy Fund Balance	12,000	10,000	10,000	10,000	10,000	10,000					62,000
Equipment Replacement	Tax Levy/Hwy Fund Balance	800,000	830,000	825,000	850,000	850,000	850,000	850,000	850,000	850,000		7,555,000
New Highway Shop	Hwy Fund Balance/Bonding	1,200,000			27,000,000							28,200,000
County Highway A - Baraboo City Limits to CTH T (6 miles)/CTH S from TH K to Rich	Tax Levy/Hwy Fund Balance	2,100,000										2,100,000
County Highway A - CTH T to US Highway 12 (5 miles) / County Highway W - STH 1	Tax Levy/Hwy Fund Balance		3,000,000									3,000,000
County Highway G - STH 58 to Juneau County Line (10 miles)	Tax Levy/Hwy Fund Balance			3,700,000								3,700,000
County Highway O - CTH C to STH 60 (6 miles)	Tax Levy/Hwy Fund Balance				3,500,000							3,500,000
County Highway B - STH 23 to STH 60 (11 miles)	Tax Levy/Hwy Fund Balance					3,500,000						3,500,000
County Highway P - STH 23 to CTH H (5.5 miles)	Tax Levy/Hwy Fund Balance						3,700,000					3,700,000
Roof Repairs	Tax Levy/Hwy Fund Balance		20,000		20,000							40,000
Shop Yard Paving	Tax Levy/Hwy Fund Balance			25,000								25,000
Tri-County Airport												
Runway 09-27 Rehabilitation (total \$2,300,000)	General Fund Balance		1,667			36,666						38,333
	Federal Funds		90,000			1,980,000						2,070,000
	State Funds		5,000			110,000						115,000
	Iowa & Richland Counties		3,333			73,334						76,667
Circuit Courts												
Fourth Jury Courtroom	Undetermined										2,000,000	2,000,000
UW-Platteville Baraboo Sauk County												
Master Plan Development & Campus Renovations 2021: Phase 3, Theater and Arts Renovation (\$800,000)	Undetermined		400,000									400,000
	City of Baraboo		400,000									400,000
Building Services												
Communications System Upgrades (every year)	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Tactical Channels Upgrade to new IP Based System (2020)	Tax Levy	302,770										2,152,770
Replacement of Tower Road Tower site (2021)	Undetermined		750,000									
Additional (new) site development at Bug Tussel Tower Sites (2022 and 2023)	Undetermined			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 Video Arraignment Upgrade	Carryover from 2018		50,000									50,000
Energy Measures - Courthouse, West Square, Law Enforcement	General Fund Balance	225,000	1,100,000	225,000								1,550,000
	Focus on Energy/Alliant Energy											
Law Enforcement Center (LEC) Video Upgrade	Carryover from 2019		100,000									150,000
	General Fund Balance		50,000									
Replace Roofs: West Square 2020, LEC/Huber 2023	General Fund Balance	300,000			360,000							660,000
Elevators - Courthouse Annex and Court Holding	Carryover from 2019		110,000									110,000
Space Needs Study/Remodel of Facilities	General Fund Balance	2,500,000	1,000,000	2,400,000								5,900,000
Carpet Replacement - Law Enforcement Center (Administrative & Jail)	Tax Levy		50,000									50,000
Re-Gasket, Check Bearings on Chillers West Square/Courthouse 2024, Law Enforcement Center 2026.	Tax Levy					190,000			100,000	105,000		395,000
Building Security-2020 West Entrance Redesign Construction (excluding space modification for scanners and including ADA compliance)	General Fund Balance	500,000										600,000
Building Security-2021/2022 Continued Recommended Implementations			50,000	50,000								
Spring Green Area Fiber Expansion	General Fund Balance	40,000	250,000	100,000								390,000
Installation of (6) Electric Vehicle Stations	General Fund Balance	50,000										50,000
Management Information Systems (MIS)												
Phone System Upgrades	Tax Levy	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
9-1-1 Phone System Replacement (replacement about every 7 years, next in 2021)	Tax Levy	125,000	125,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	60,000	860,000
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	490,000
Network Infrastructure - Core Switch Replacement in HCH Data Center	Tax Levy						70,000					
Network Infrastructure - Core Switch Replacement at LEC Data Center	Tax Levy							70,000				
Virtual Infrastructure	Tax Levy	25,000	45,000	25,000	35,000	45,000	25,000	45,000	25,000	35,000	45,000	350,000
Land Resources & Environment												
Campground Improvements	General Fund Balance	55,000										55,000
Hemlock Dam Repair or Removal	General Fund Balance	250,000										250,000
White Mound County Park - Barn and Former Office Removal	General Fund Balance	25,000										25,000
White Mound County Park - Plan, Mountain Bike Trail, Disc Golf Course	General Fund Balance	32,000										32,000

* Updated

Total Expenditure	9,322,270	8,268,000	7,945,500	34,555,500	4,870,000	4,935,000	1,280,000	1,320,000	1,365,000	2,275,000		76,136,270
Portion Funded by Grant Revenues or Fund Balances	5,737,500	2,868,000	2,840,500	29,620,500	55,000	60,000	165,000	55,000	160,000	0		41,561,500
Portion Funded in Part by Tax Levy or Undetermined Funding Source	3,584,770	5,400,000	5,105,000	4,935,000	4,815,000	4,875,000	1,115,000	1,265,000	1,205,000	2,275,000		34,574,770

ADMINISTRATIVE FUNCTIONAL GROUP

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Cooperation

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 audit findings issued	Number of new and recurring audit findings is less than three	7/31/2020
More efficient and transparent recording and processing of timekeeping for employees	Timekeeping system implemented	Implementation of a timekeeping system for employee time that is accessible by all employees, easily exported to the payroll system, and provides accurate centralized reporting of time worked.	12/31/2020
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	12/31/2020
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	12/31/2020
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	12/31/2020
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	12/31/2021
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	12/31/2022

Program Evaluation

Program Title	Program Description	Mandates and References	2020 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	0.30	
			Use of Fund Balance			
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$38,862		
			Operating Expenses	\$7,713		
			TOTAL EXPENSES	\$46,575		
COUNTY LEVY	\$46,575					

Accounting Department

Category	Description	Wis Stats	Revenue	Expenses	Notes	
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	\$500	2.25	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$209,323		
			Operating Expenses	\$100,330		
	TOTAL EXPENSES	\$309,653				
	COUNTY LEVY	\$309,153				
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	\$3,123	0.80	
			TOTAL REVENUES	\$3,123		
			Wages & Benefits	\$87,349		
			Operating Expenses	\$16,252		
			TOTAL EXPENSES	\$103,601		
	COUNTY LEVY	\$100,478				
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	0.70	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$84,824		
			Operating Expenses	\$6,750		
			TOTAL EXPENSES	\$91,574		
	COUNTY LEVY	\$91,574				
Audit	Audit: Safeguard County assets and protect the integrity of the County's accounting system through performance of internal audits as needed. Perform operational reviews of County functions to enhance overall efficiency and effectiveness. Serve as the County contact for financial audits performed by outside agencies. Contract for an annual audit of the County's financial statements by an independent public accounting firm. Review County financial records for compliance with regulatory requirements and generally accepted accounting principals as promulgated by the Governmental Accounting Standards Board.	Wis Stats 59.47, 46.036; Federal OMB Circular A-133 "Audits of States, Local Governments and Nonprofit Organizations"; State Single Audit Guidelines	User Fees	\$0	0.95	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	\$109,758		
			Operating Expenses	\$65,565		
	TOTAL EXPENSES	\$175,323				
	COUNTY LEVY	\$175,323				
Totals			TOTAL REVENUES	\$3,623	5.00	
			TOTAL EXPENSES	\$726,726		
			COUNTY LEVY	\$723,103		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	8,976 100%	10,000 100%	11,000 94%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits issued	0 0%	0 0%	660 6%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	355 2%	400 2%	400 2%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	17,377 98%	18,000 99%	18,500 98%
W2's issued to employees	896	920	940

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 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 2018 budget 79 of 81, or 98%	Yes, for 2019 budget 79 of 81, or 98%	Yes, for 2020 budget 80 of 81, or 99%
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 for 2017 audit	0 Findings for 2018 audit	0 Findings for 2019 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 2018 CAFR	Yes, for 2019 CAFR	Yes, for 2020 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.	No debt issued or refunded in 2018. Maintain Aa1 rating.	Rating affirmed July, 2019 at Aa1	No debt issued or refunded in 2020. 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	3, 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 2017 audit	0 for 2018 audit	0 for 2019 audit

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ACCOUNTING											
<u>Revenues</u>											
Tax Levy	542,884	584,562	700,404	708,695	708,695	723,103	14,408	2.03%	None	0	0
Intergovernmental	3,848	3,684	2,341	3,469	3,300	3,623	154	4.44%			
Use of Fund Balance	0	0	0	60,065	45,614	0	(60,065)	-100.00%	2020 Total	0	0
Total Revenues	546,732	588,246	702,745	772,229	757,609	726,726	(45,503)	-5.89%			
<u>Expenses</u>											
Labor	287,761	282,780	340,794	371,606	364,806	385,019	13,413	3.61%	2021	0	0
Labor Benefits	88,482	96,057	127,353	136,531	135,562	145,097	8,566	6.27%	2022	0	0
Supplies & Services	152,990	165,681	182,244	264,092	257,241	196,610	(67,482)	-25.55%	2023	0	0
Addition to Fund Balance	17,500	43,729	52,354	0	0	0	0	0.00%	2024	0	0
Total Expenses	546,732	588,246	702,745	772,229	757,609	726,726	(45,503)	-5.89%			
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 - 2019 included hire of a consultant to review the County's financial policies and practices for best practices and potential improvements. This expense is not repeated in 2020.

Change 2 - Implementation of timekeeping system in 2019. This expense is not repeated in 2020.
(Note: When fully implemented, ongoing costs will be charged to departments using the system.)

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Completed Review Financial Policies in 2019	Implementation of Timekeeping System in 2019			
Tax Levy	708,695	14,408					723,103
Use of Fund Balance or Carryforward Funds	45,065	15,000	(15,000)	(45,065)			0
All Other Revenues	3,469	154					3,623
Total Funding	757,229	29,562	(15,000)	(45,065)	0	0	726,726
Labor Costs	508,137	21,979					530,116
Supplies & Services	264,092	(7,417)	(15,000)	(45,065)			196,610
Capital Outlay	0	0					0
Total Expenses	772,229	14,562	(15,000)	(45,065)	0	0	726,726

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development
General Government - Broadband
General Government - Criminal Justice Coordinating Council and stepping up initiative
General Government - Energy savings and lower carbon footprint
General Government - Cooperation
Conservation, Development, Recreation, Culture, and Education - Groundwater study
Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan
Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives
Health and Human Services - Commitment to Health Care Center
Health and Human Services - Peer learning groups
Health and Human Services - Visiting nurses / home health care / isolated individuals
Health and Human Services - Medical assisted treatment program
Health and Human Services - Comprehensive community services
Public Works - Highway building
Public Works - Tri County Airport
Public Works - Improve highways/road maintenance
Public Works - Wi-Fi access (broadband)
Public Works - Great Sauk State Trail (bridge and trail)
Justice & Public Safety - Coroner's Office and budget
Justice & Public Safety - Emergency response and preparedness
Justice & Public Safety - Security for county buildings / employees
Justice & Public Safety - Diversion programs / alternatives to incarceration
Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry
Outside Issues - Affordable/low income housing
Outside Issues - Workforce development
Outside Issues - Transportation
Outside Issues - Communication - into and with the community
Outside Issues - Homelessness

Administrative Coordinator

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.	12/31/20 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 2020 budget.	1. Develop a program review process for county programs, services, and functions. 2. Process improvement, including measuring outcomes.	12/31/20 and beyond

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Administration	1) Budget Process / Financial Management: Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained. 2) 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. 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. 4) Coordinate and direct all administrative and management functions. 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. 6) Project Development and Oversight: Provide staff assistance to major county initiatives.	Wis Stats 59.19	Grants	\$16,000	1.75	1. Budget process presents choices that are better and more clear.
			Misc Revenues			
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$16,000		
			Wages & Benefits	\$200,117		
			Operating Expenses	\$49,377		
			TOTAL EXPENSES	\$249,494		
			COUNTY LEVY	\$233,494		
Totals			TOTAL REVENUES	\$16,000	1.75	
			TOTAL EXPENSES	\$249,494		
			COUNTY LEVY	\$233,494		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Number of Department Head Meetings Held	12	12	12
Number of RLF awards processed	5	0	2

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Ratio of dollars loaned to dollars available in RLF	The money needs to be spent in the community to be successful	1:6.4	1:1.9	1:1.1
Investment dollars leveraged through RLF (RLF investment : Private investment)	Community investment is important for a project to succeed	1:5	1:5	1:5

Administrative Coordinator - Economic Development

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Economic Development - Assist with County Placemaking activities.	<ol style="list-style-type: none"> 1. Implement Place Plan strategies. 2. Review how federal, state and local funds are used, ensuring best practices 	<ol style="list-style-type: none"> 1. Promote existing resources to support businesses in the county. 2. Collaborate with internal/external stakeholders to identify workforce development programs. 3. Continue promoting the County using social media and other modes of communication 4. Work with units of local government to promote and facilitate opportunities to connect people to place and to each other. 5. Provide opportunities for all units of local government to participate in County led development initiatives 6. Continue providing support to other County departments for special projects 	12/31/2020 and beyond
Reduce levels of home burdened residents	<ol style="list-style-type: none"> 1. Develop a communication strategy and provide regular updates. 2. Review progress made on pilot projects. 3. Review participation rate of programs. 	<ol style="list-style-type: none"> 1. Promote existing housing programs offered through the County 2. Work with internal and external partners on identifying best uses for CDBG funds to support low-moderate income residents 3. Use housing as a lens to complete the Sauk County Comprehensive Plan 4. Continue to develop a housing pilot project focused on reducing the barriers to homeownership. 	12/31/2020 and beyond

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Economic and Community Development	Support county economic and community development initiatives. Help identify issues, study the issues, and recommend policies and programs that address the identified issues. Support the Sauk County Revolving Loan Fund (RLF) program, a flexible source of supplemental financing for businesses expanding or locating to Sauk County. This fund was created to enable businesses to grow, create jobs, and improve the local economy. The community development grant program focuses on driving the grassroots efforts that strengthen the social, environmental and economic framework of the County.		Use of Fund Balance	\$162,953	1.25	Leverage County grant funds with other sources
			Loan Repayment Principal & Interest	\$94,429		Support diverse range of community events
			TOTAL REVENUES	\$257,382		Promote Revolving Loan Fund Program
			Wages & Benefits	\$121,319		Distribute 100% of revolving loan funds
			Operating Expenses	\$300,940		Distribute 100% of CDBG housing rehabilitation funds
			TOTAL EXPENSES	\$422,259		Support diverse range of community events
			COUNTY LEVY	\$164,877		Receive funding for workforce housing development
Tri-County Airport	Sauk County is 49% owner of the Tri-County Airport, with Iowa and Richland Counties each having 25.5% ownership.		User Fees	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$29,694		
			TOTAL EXPENSES	\$29,694		
COUNTY LEVY	\$29,694					
Non-Departmental Appropriations	Baraboo-Dells Airport \$4,100 Reedsburg Airport \$4,100 Sauk-Prairie Airport, Inc. \$4,100 Pink Lady Rail Transit Commission \$750 Sauk County Development Corporation \$50,000 Wisconsin River Rail Transit Commission \$30,000		User Fees	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$93,050		
			TOTAL EXPENSES	\$93,050		
COUNTY LEVY	\$93,050					
Totals			TOTAL REVENUES	\$257,382	1.25	
			TOTAL EXPENSES	\$545,003		
			COUNTY LEVY	\$287,621		

Administrative Coordinator - Economic Development

Output Measures - How much are we doing?						
Description		2018 Actual	2019 Estimate	2020 Budget		
Number of Community Development Grants approved		n/a	15	10		
Dollars leveraged through Community Development Grants (County investment : Private investment)		n/a	1:35	1:25		
Number of housing developments		n/a	8 units	30 units		
Streetscaping/Public space projects		n/a	3 Projects	5 Projects		
Number of Revolving Loan Fund applications		3	0	10 Applications		
Number of Revolving Loan Fund loans		1	0	3 Funded businesses		
Number of CDBG housing rehab loans		2	16	24 Homes		
Key Outcome Indicators / Selected Results - How well are we doing?						
Description		What do the results mean?		2018 Actual	2019 Estimate	2020 Budget
Leverage County grant funds with other sources		Requiring community financial support increases collaboration and probability of program success		n/a	\$4,000,000	\$1,000,000
Support diverse range of community events		Increasing the frequency and diversity of community events will draw more tourists to Sauk County, resulting in more money spent locally		n/a	\$3,250,000	\$250,000
Promote Revolving Loan Fund Program		Attracting a larger number of applicants will encourage competition, leading to higher quality projects		3	n/a	10 Applicants
Distribute 100% of revolving loan funds		Maximize the distribution of funds to support business expansion and living wages		\$296,000	\$0	\$150,000
Distribute 100% of CDBG housing rehabilitation funds		Maximize the distribution of regional housing funds to support the rehabilitation of housing units for LMI and Senior residents		\$35,000	\$368,600	\$500,000
Receive funding for workforce housing development		Receiving grant funds for workforce housing will help to offset development costs and result in increased number of available units		n/a	n/a	\$250,000

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ADMINISTRATIVE COORDINATOR											
<u>Revenues</u>											
Tax Levy	195,864	242,588	230,373	261,027	261,027	521,115	260,088	99.64%	None	0	0
Grants & Aids	0	0	0	12,000	12,000	16,000	4,000	33.33%			
Intergovernmental	1,476	0	2,064	0	1,032	0	0	0.00%	2020 Total	0	0
Interest	0	0	0	0	0	39,945	39,945	0.00%			
Miscellaneous	0	0	0	0	0	54,484	54,484	0.00%			
Use of Fund Balance	4,529	0	62,173	143,623	141,436	162,953	19,330	13.46%			
Total Revenues	201,869	242,588	294,610	416,650	415,495	794,497	377,847	90.69%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Labor	139,828	239,472	196,924	221,891	230,728	242,840	20,949	9.44%			
Labor Benefits	37,255	45,741	61,201	67,553	76,017	78,596	11,043	16.35%			
Supplies & Services	24,786	15,053	36,484	127,206	108,750	473,061	345,855	271.89%			
Addition to Fund Balance	0	(57,678)	0	0	0	0	0	0.00%			
Total Expenses	201,869	242,588	294,610	416,650	415,495	794,497	377,847	90.69%			

Beginning of Year Fund Balance
End of Year Fund Balance

Included in General Fund Total

Includes Budgeted Ownership and Outside Agency Requests:
Baraboo-Dells Airport \$4,100
Reedsburg Airport \$4,100
Sauk County Development Corporation \$50,000
Sauk-Prairie Airport, Inc. \$4,100
Tri-County Airport \$29,694

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: Administrative Coordinator

Changes and Highlights to the Department's Budget:

Change 1 - Community Liaison becomes county tax levy funded, plus added money for staff development across all County departments and community events.

Change 2 - Addition of County Funded Revolving Loan Fund (RLF) Program. \$100,000 has been allotted from fund balance to cover New RLF. This should be repaid in 2025. \$94,469 is anticipated to be added to the fund from 2020 loan repayments.

Change 3 - The Tourism and Young Professional Grants were meant to last one year.

Change 4 - Transfer outside agencies from General Non-Departmental to Administrative Coordinator budget.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Community Liaison/Staff Development	Addition of RLF Program	Use of Fund Balance Change	Transfer Outside Agencies from General Non-Departmental	
Tax Levy	261,027	20,443	116,901			122,744	521,115
Use of Fund Balance or Carryforward Funds	143,623	65,974	(96,644)	100,000	(50,000)		162,953
All Other Revenues	12,000	(58,953)		157,382			110,429
Total Funding	416,650	27,464	20,257	257,382	(50,000)	122,744	794,497
Labor Costs	289,444	31,992					321,436
Supplies & Services	127,206	(4,528)	20,257	257,382	(50,000)	122,744	473,061
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	416,650	27,464	20,257	257,382	(50,000)	122,744	794,497

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
Energy savings / lower carbon footprint
Broadband
Cooperation
Emergency response/preparedness
Security in buildings and for employees

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.	12/31/2020
Upkeep of Facilities 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.	12/31/2020
Mail - Maintain cost effective services	Monitoring overall costs of postal services.	Continue to implement any changes that will keep our usage at minimal levels.	12/31/2020
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.	12/31/2020
Utilities - Effectively manage facility usage	Implementation/Tracking 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.	12/31/2020
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.	12/31/2020
Energy Efficiency- Install 6 electric car charging stations	Install (6) stations charging stations at facilities to be determined	Install the (6) charging stations near the facilities parking areas along with a pay for charging system.	12/31/2020
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.	12/31/2020
Utilities-Compare Kilowatt Hours (KWH) of electrical consumption where major energy efficient measures have been implemented Comparisons as a measurable goal	Compare KWH consumption of peak demand compared to previous years	Reduction of Peak demand KWH where major energy efficiencies have been implemented (LEC Solar, BAS demand controls)	12/31/2020

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget	FTE's	Key Outcome Indicator(s)	
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	\$47,964	0.55	
			TOTAL REVENUES	\$47,964		
			Wages & Benefits	\$34,122		
			Operating Expenses	\$15,066		
			TOTAL EXPENSES	\$49,188		
			COUNTY LEVY	\$1,224		
Utilities & Energy Efficiency	Oversight of approximately 425,030 square feet utilities, including energy efficiency measures		Operating Expenses	\$633,821	0.45	
			TOTAL EXPENSES	\$633,821		
			COUNTY LEVY	\$633,821		
Maintenance	Oversight of maintenance and care of all county facilities and properties, including approximately 425,030 square feet of building space		User Fees	\$213,374	7.35	Work orders and Maintenance cost per square foot
				\$0		
			TOTAL REVENUES	\$213,374		
			Wages & Benefits	\$584,009		
			Operating Expenses	\$682,705		
			TOTAL EXPENSES	\$1,266,714		
			COUNTY LEVY	\$1,053,340		

Building Services

Communications	Maintain phone infrastructure including all phone/data wiring for all facilities and the 9-1-1 System. Maintain Fiber optic network, communications infrastructure and all associated equipment and towers.	Wis Stat § 59.28	User Fees	\$500	1.15	Communication systems (phones, radios, fiber) run at peak efficiency, short or no outages on network.
			Rent	\$267,500		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$268,000		
			Wages & Benefits	\$125,553		
			Operating Expenses	\$176,304		
TOTAL EXPENSES	\$301,857					
			COUNTY LEVY	\$33,857		
Outlay	Elevator Upgrades (Annex Elevator - Court holding) - Carryforward funds Tuck pointing / Caulking of Facilities - \$10,000 carryforward and \$30,000 levy Space Needs Implementation/Remodel - 400,000 will be carryforward from 2019 budget, 2,500,000 general fund balance West Square Roof Replacement - Levy Implement Energy Cost Saving Measures - \$110,000 carryforward and \$225,000 general fund balance Communications Infrastructure Upgrades - \$114,280 carryforward and \$302,770 levy Dispatch Center Radio Console Replacement - \$90,000 carried forward and \$30,000 levy Courtroom Video Arraignment upgrade-Fund balance Building Security Improvements - \$150,000 carryforward and \$500,000 general fund balance LEC Camera Replacement - 100,000 Carryforward and 50,000 new from General fund balance LEC Kitchen Equipment Replacement - \$100,000 carryforward will lapse @end of 2019 and \$60,000 will be carryforward LEC Carpet Replacement - Carryforward funds Furnace Replacement-Humane Society and Sheltered Workshop - \$13,000 carryforward Electric Vehicle Charging Stations- Fund balance Spring Green Area Broadband expansion- Fund balance Animal Shelter design work- Levy Communications Tech vehicle replacement- Levy		\$110,000	Grants	\$0	
			\$40,000	Use of Fund Balance	\$5,012,780	
			\$2,900,000			
			\$300,000	TOTAL REVENUES	\$5,012,780	
			\$335,000	Wages & Benefits	\$0	
			\$467,050	Operating Expenses	\$5,312,950	
			\$120,000	TOTAL EXPENSES	\$5,312,850	
			\$50,000			
			\$650,000	COUNTY LEVY	\$300,070	
			\$170,000			
			\$60,000			
			\$90,500			
			\$13,000			
\$50,000						
\$40,000						
\$30,000						
\$35,000						
Totals			TOTAL REVENUES	\$5,542,118	9.50	
			TOTAL EXPENSES	\$7,564,430		
			COUNTY LEVY	\$2,022,312		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Work Orders - Facilities in good working order, issues address quickly and efficiently. No issues with compliance.	1837 Work Orders	1900 Work Orders	1950 Work Orders
Number of pieces of mail processed	148,675	150,000	150,000
Square feet maintained	425,030	425,030	425,030
Energy efficiency projects completed	LED Lighting, WS Controls, and Chiller panel upgrade	LEC, HSR, WS Exterior LED Lighting, HCC, LEC, WS EE upgrades, Huber Boiler upgrade & Controls, Solar @HCC & LEC	CH & HSR HVAC controls and equipment upgrade corresponding with Space Needs upgrades, continue lighting upgrades in all facilities, LEC boiler upgrade, LEC Mini-split AC unit upgrades
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 Narrow banding corrections	700 work orders, 5 fiber lease, 11 tower leases, complete narrow banding 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?	2018 Actual	2019 Estimate	2020 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	\$4.12	\$4.00	\$4.68
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 indicated that there are issues with the infrastructure requiring improvements or upgrades.	No outages on systems one fiber lease expired and not renewed	Minor outages for maintenance on fiber, one fiber lease added and Three tower lease added	Ideally no outages. Still have space to lease on both towers and fiber

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
BUILDING SERVICES											
<u>Revenues</u>											
Tax Levy	2,500,508	2,256,404	2,626,213	2,165,603	2,165,603	2,022,312	(143,291)	-6.62%	Courtroom Sound and Video upgrade	50,000	0
User Fees	25,327	25,763	6,656	9,000	9,000	9,000	0	0.00%	Implement Energy Cost Saving Measures	335,000	0
Intergovernmental	46,076	44,215	44,378	48,255	47,755	48,463	208	0.43%	Elevator Upgrades - Courthouse	110,000	0
Rent	293,849	344,696	414,002	326,000	139,000	471,374	145,374	44.59%	Tuck-pointing & Caulking of Facilities	40,000	30,000
Miscellaneous	1,508	9,524	10,157	500	500	500	0	0.00%	Space Needs Study/Implementation	2,900,000	0
Use of Fund Balance	313,729	5,791	129,269	3,032,456	1,254,718	5,012,780	1,980,324	65.30%	Replace Roofs on West Sq., Courthouse,	300,000	0
									Building Security	650,000	0
									Leased Facility Furnace Replacement	13,000	0
									Electronic Vehicle Charging Stations	50,000	0
									Design work at animal shelter	30,000	0
Total Revenues	3,180,997	2,686,394	3,230,676	5,581,814	3,616,576	7,564,429	1,982,615	35.52%	Communications Infrastructure Upgrades	155,070	155,070
<u>Expenses</u>											
Labor	581,394	488,822	527,059	585,771	585,771	580,547	(5,224)	-0.89%	Communications Upgrades	164,280	50,000
Labor Benefits	174,742	165,682	176,517	208,488	208,488	207,864	(624)	-0.30%	Spring Green Area Fiber Expansion	40,000	0
Supplies & Services	1,823,659	1,277,136	1,354,271	1,565,663	1,493,923	1,463,168	(102,495)	-6.55%	Sheriff Radio Replacement	120,000	30,000
Capital Outlay	601,202	754,754	1,172,829	3,221,892	1,328,394	5,312,850	2,090,958	64.90%	Vehicle for Communications Technician	35,000	35,000
Addition to Fund Balance	0	0	0	0	0	0	0	0.00%	LEC Carpet Replacement	90,500	0
									LEC Kitchen Equipment Replacement	60,000	0
									LEC Camera Upgrades	170,000	0
Total Expenses	3,180,997	2,686,394	3,230,676	5,581,814	3,616,576	7,564,429	1,982,615	35.52%			
									2020 Total	5,312,850	300,070
Beginning of Year Fund Balance									2021	3,310,000	910,000
End of Year Fund Balance									2022	3,185,000	410,000
									2023	770,000	770,000
									2024	300,000	300,000

Changes and Highlights to the Department's Budget:

The 2020 budget includes the following:

- Continuation of funding for communications system upgrades, fiber system upgrades and radio console replacement funds.
- Begin implementation of space needs assessment, and continue implementation all facility security upgrades.

Change 1 - Remove 2019 budgeted addition of half-time Building Maintenance Technician, \$24,493.

Change 2 - 2020 Budgeted capital outlay projects equal \$5.3 million, an increase of \$2.1 million compared to 2019. A large part of the outlay increase is due to the space needs implementation/remodel of facilities at \$2.5 million. Funding use shows a \$2.1 million increased of use of general fund balance and carryforward and a \$10,070 increased use of levy funding.

Change 3- Space needs study was completed, funded by carryforward in 2019.

Change 4 - Design additional space for the Sauk County Animal Shelter \$30,000.

Change 5 - Building Services is responsible for care and maintenance of all county buildings. All county rental revenues previously accounted for in general accounts are now included in Building Services.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	Change 5	2020 Budget Request
Description of Change			Remove (FTE 0.5) Maint Tech Position Originally Planned for 2019	Building Services Outlay Increases	Completion of Space Needs Study	Design Additional Space at the Animal Shelter Facility	Account for All County Building Rental Revenues in Building Services	
Tax Levy	2,165,603	10,006	(24,493)	10,070		0	(138,874)	2,022,312
Use of Fund Balance or Carryforward Funds	3,032,456	(564)		2,050,888	(100,000)	30,000		5,012,780
All Other Revenues	383,755	6,708					138,874	529,337
Total Funding	5,581,814	16,150	(24,493)	2,060,958	(100,000)	30,000	0	7,564,429
Labor Costs	794,259	18,646	(24,493)					788,412
Supplies & Services	1,565,663	(2,496)			(100,000)			1,463,167
Capital Outlay	3,221,892	0		2,060,958		30,000		5,312,850
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						0
Total Expenses	5,581,814	16,150	(24,493)	2,060,958	(100,000)	30,000	0	7,564,429

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

To facilitate high quality public services for Sauk County communities, residents and visitors through reliable, timely and helpful legal assistance for all units of Sauk County government.

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

Provide legal services to all units of Sauk County government and represent public interests in statutory and contractually defined areas with commitment, integrity and skill.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Encourage economic development

Promote stewardship of natural resources

Promote development of cultural, social, and community values that enhance human dignity

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Broadband

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update

Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion

Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land

Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan

Health and Human Services - Comprehensive community services

Public Works - Highway building

Public Works - Tri County Airport

Public Works - Improve highways/road maintenance

Public Works - Wifi access (broadband)

Public Works - Great Sauk State Trail (bridge and trail)

Outside Issues - Affordable/low income housing

Outside Issues - Transportation

Outside Issues - Communication - into and with the community

Outside Issues - Homelessness

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
Provide effective legal support services for county government efforts to address strategic general government issues and challenges.	Legal services for objectives/projects are consistent with professional standards and timeframes.	Legal services related to placemaking and economic development, broadband, CJCC stepping up initiative and cooperation strategies are provided in a timely manner.	12/31/2020 and beyond
Provide effective legal support services for county government efforts to address strategic conservation, development, recreation, culture and education issues and challenges.	Legal services for objectives/projects are consistent with professional standards and timeframes.	Legal services related to comprehensive plan update; Great Sauk State Trail completion; air, water and land resource protection, and; comprehensive outdoor recreation plan are provided in a timely manner.	12/31/2020 and beyond
Provide effective legal support services for county government efforts to address strategic health and human services issues and challenges.	Legal services for objectives/projects are consistent with professional standards and timeframes.	Legal services related to comprehensive community services are provided in a timely manner.	12/31/2020 and beyond
Provide effective legal support services for county government efforts to address strategic public works issues and challenges.	Legal services for objectives/projects are consistent with professional standards and timeframes.	Legal services related to new highway building, Tri-county airport, highway improvement/maintenance, broadband and Great Sauk State Trail completion are provided in a timely manner.	12/31/2020 and beyond
Provide effective legal support services for county government efforts to address outside issues and agency partnership issues and challenges.	Legal services for objectives/projects are consistent with professional standards and timeframes.	Legal services related to affordable housing, transportation, community communication, homelessness and outside agency partnerships is provided in a timely manner.	12/31/2020 and beyond

Corporation Counsel

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
General Government Legal Services	The office serves as legal counsel for the county and provides legal guidance and advice to county officials and departments on all subjects related to county government and prosecutes or defends county interests in legal actions.	Wis Stat 59.42 Wis Stat 111.70	Other Revenues	\$0	3.35	Attorneys and staff provide consistently reliable, timely and helpful legal assistance or law-related service for all units of Sauk County government.
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$344,623		
			Operating Expenses	\$39,575		
			TOTAL EXPENSES	\$384,198		
			COUNTY LEVY	\$384,198		
Human Services / Children in Needs of Protection & Services / Terminations of Parental Rights	The office represents the Sauk County Department of Human Services in matters that protect individuals and the public including actions for involuntary commitment, guardianship, protective placement, children in need of protection and services, and termination of parental rights.	Wis Stat 48.09, 51.20, 55.02	User Fees	\$0	2.65	Assigned attorney(s) actively works to meet SCDHS needs and address SCDHS issues with clear advice, open communication, accessibility and professionalism.
			Other Revenues	\$130,814		
			TOTAL REVENUES	\$130,814		
			Wages & Benefits	\$245,985		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$245,985		
			COUNTY LEVY	\$115,171		
Child Support Enforcement	The office represents the State of Wisconsin and the Sauk County Child Support Agency in all child support enforcement and paternity matters.	IV-D of Federal Social Security Act	Other Revenues	\$124,506	1.00	Assigned attorney(s) actively works to meet SCCSA needs and address SCCSA issues with clear advice, open communication, accessibility and professionalism.
			TOTAL REVENUES	\$124,506		
			Wages & Benefits	\$124,506		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$124,506		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$255,320	7.00	
			TOTAL EXPENSES	\$754,689		
			COUNTY LEVY	\$499,369		

Corporation Counsel

Outputs - How much are we doing?					
Description	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Goal
Legal Inquiries	N/A	N/A	N/A	552/1500 EST.	1500 EST
Legal Opinions	N/A	N/A	N/A	37/100 EST	100 EST
Document Reviews	N/A	N/A	n/a	120/100 EST	250 EST
Claim Reviews	N/A	N/A	N/A	250 EST	300 EST
Ordinance/Resolution/Policy/Rule Reviews	N/A	N/A	N/A	N/A	250 EST
Enforcement/Litigation Reviews/Conferences/Actions	N/A	N/A	N/A	72/100 EST	150 EST
Guardianship/Protective Placement Reviews/Actions	N/A	N/A	114	75/100 EST	150 EST
Civil Commitment Actions	N/A	N/A	159	89/150 EST	150 EST
TPR/CHIPS Reviews/Actions	N/A	N/A	218	77/150 EST	150 EST
Paternity/Child Support Reviews/Actions	N/A	N/A	677	355/700 EST	700 EST
Key Outcome Indicators / Selected Results - How well are we doing?					
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Goal	
Legal Inquiries	Departments/officials receive advice/guidance on simple legal matters in accordance with CCO policies.	100%	100%	100%	
Legal Opinions	Departments/officials receive in-depth guidance on complicated legal issues in accordance with CCO policies.	98%	100%	100%	
Document Reviews	Departments/officials receive advice/guidance on draft legal documents in accordance with CCO policies.	N/A	100%	100%	
Claim Reviews	Actual/potential claims against county are reviewed in accordance with CCO policies.	N/A	100%	100%	
Ordinance/Resolution/Policy/Rule Reviews	Proposed ordinances/resolutions/policies/rules are reviewed for legal and best practice compliance per CCO policies.	N/A	100%	100%	
Enforcement Conferences/Actions/Litigation	Enforcement advice/guidance is provided and actions/litigation is conducted in accordance with applicable law and CCO policies.	N/A	100%	100%	
Civil Commitment Actions	Actions are reviewed and processed in accordance with CCO/DHS policies.	100%	100%	100%	
TPR/CHIPS Actions	Actions are reviewed and processed in accordance with CCO/DHS policies.	100%	100%	100%	
Guardianship/Protective Placement Actions	Actions are reviewed and processed in accordance with CCO/DHS policies.	100%	100%	100%	
Paternity/Child Support Actions	Actions are reviewed and processed in accordance with CSA/CCO policies.	100%	100%	100%	

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORPORATION COUNSEL											
<u>Revenues</u>											
Tax Levy	402,578	404,947	433,529	451,267	451,267	499,370	48,103	10.66%	None	0	0
Intergovernmental	214,037	218,244	224,127	237,919	239,360	255,320	17,401	7.31%			
Miscellaneous	20	373	21	0	0	0	0	0.00%	2020 Total	0	0
Total Revenues	616,635	623,565	657,678	689,186	690,627	754,690	65,504	9.50%			
<u>Expenses</u>											
Labor	427,971	453,392	459,963	505,412	511,063	549,959	44,547	8.81%	2021	0	0
Labor Benefits	125,305	123,636	122,175	153,852	141,136	165,156	11,304	7.35%	2022	0	0
Supplies & Services	53,401	33,125	51,706	29,922	31,025	39,575	9,653	32.26%	2023	0	0
Addition to Fund Balance	9,958	13,411	23,834	0	7,403	0	0	0.00%	2024	0	0
Total Expenses	616,635	623,565	657,678	689,186	690,627	754,690	65,504	9.50%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The 2020 budget reflects transfer of claims review and processing from the Human Resources department.

The budget continues the department's cost-appropriate commitment to high quality legal services for all units of Sauk County government.

Change 1 - The proposed budget includes a request for full-time status of existing employee the department shared with Criminal Justice Coordinating in 2019 to allow effective reassignment of support staff workloads to accommodate additional claims processing work and improve legal oversight functions of department.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1			2020 Budget Request
Description of Change			Increase Legal Secretary from 0.50 to 1.00			
Tax Levy	451,267	14,515	33,588			499,370
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	237,919	17,401				255,320
Total Funding	689,186	31,916	33,588	0	0	754,690
Labor Costs	659,264	22,261	33,588			715,113
Supplies & Services	29,922	9,655				39,577
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	689,186	31,916	33,588	0	0	754,690

Issues on the Horizon for the Department:

The department will continue to evaluate and implement technological improvements as well as intra-departmental and extra-departmental opportunities for higher productivity with existing staff while ensuring a positive workplace environment that supports staff satisfaction and retention and quality support service.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY BOARD											
<u>Revenues</u>											
Tax Levy	142,044	152,026	156,853	160,260	160,260	193,583	33,323	20.79%	None	0	0
Use of Fund Balance	5,600	0	0	75,957	68,181	10,000	(65,957)	-86.83%			
Total Revenues	147,644	152,026	156,853	236,217	228,441	203,583	(32,634)	-13.82%	2020 Total	0	0
<u>Expenses</u>											
Labor	83,494	83,580	80,202	92,530	86,764	115,363	22,833	24.68%	2021	0	0
Labor Benefits	6,810	6,749	6,302	7,126	6,681	8,894	1,768	24.81%	2022	0	0
Supplies & Services	57,340	48,016	62,104	136,561	134,996	79,326	(57,235)	-41.91%	2023	0	0
Addition to Fund Balance		13,681	8,245	0	0	0	0	0.00%	2024	0	0
Total Expenses	147,644	152,026	156,853	236,217	228,441	203,583	(32,634)	-13.82%			
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: 2019 included updates to the County Board Room voting system, microphones and cameras. This project will be complete in 2019 and not recurring in 2020.

Change 2: In July, 2019, the County Board approved a contract to proceed with closed captioning of meeting videos. (Closed captioning and meeting management are allocated 25% to the County Board budget and 75% to the Management Information System budget.)

Change 3: Addition of \$10,000 for development of evaluation criteria for the Corporation Counsel and Administrative Coordinator.

Change 4: Effective with the term of office beginning April, 2020, per diem for County Board meetings increases from \$60 to \$90 and for committee meetings from \$50 to \$75.

The Wisconsin Counties Association (WCA) conference is in Wisconsin Dells in 2019 and 2020.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Voting System, Microphones, Cameras Updates Complete	Addition of Closed Captioning	Corporation Counsel and Administrative Coordinator Evaluation	Increase in Per Diem Rates	
Tax Levy	160,260	(3,080)	0	7,000		29,403	193,583
Use of Fund Balance or Carryforward Funds	75,957	0	(75,957)		10,000		10,000
All Other Revenues	0	0					0
Total Funding	236,217	(3,080)	(75,957)	7,000	10,000	29,403	203,583
Labor Costs	99,656	(14,802)			10,000	29,403	124,257
Supplies & Services	136,561	11,722	(75,957)	7,000			79,326
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	236,217	(3,080)	(75,957)	7,000	10,000	29,403	203,583

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 Wisconsin State Statutes.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Cooperation

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. Meeting election deadlines that are mandated by the state: ballots, supplies, election notices, WisVote duties, etc. 2. Provide informational handouts to public regarding documentation needed for services within the office. 	12/31/2020
Cross Training Staff	Ability to have staff perform all office responsibilities	<ol style="list-style-type: none"> 1. Cross Train all staff 	12/31/2020

County Clerk

Program Evaluation

Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
County Administration	1) Administer on behalf of the county multiple licenses and permits: marriage licenses, dissolution of domestic partnerships, dog license, open air assembly permits, county park stickers, timber notification filings & issuance thereof. 2) Central record keeper of multiple county documents and databases. 3) Certify compliance of Open Meeting Law. 4) Maintain file system for all county meeting agendas and minutes. 5) Apportionment of county and state taxes to municipalities. 6) Administer Care of Veterans Graves to Cemetery Associations.	Wis Stats Ch 174 Dog Licenses, 765 Marriage Licenses, 770 Domestic Partnerships, 59 Zoning, 91 Farmland Preservation, 26.03 Timber Permits, 19 Oaths & Bonds & multiple additional statutes. 70.63 Apportionment. 45.85 Vets Graves	User Fees	\$10,525	0.83	1) Marriage License Corrections
			Grants	\$0		
			TOTAL REVENUES	\$10,525		
			Wages & Benefits	\$55,514		
			Operating Expenses	\$6,187		
			TOTAL EXPENSES	\$61,701		
COUNTY LEVY	\$51,176					
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	0.68	1) Resolutions/Ordinances
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$58,158		
			Operating Expenses	\$6,187		
			TOTAL EXPENSES	\$64,345		
COUNTY LEVY	\$64,345					
Elections	1) Serve as provider for 24 "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	\$91,808	2.00	1) Election Correspondence & Law Updates
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$91,808		
			Wages & Benefits	\$140,298		
			Operating Expenses	\$126,352		
			TOTAL EXPENSES	\$266,650		
COUNTY LEVY	\$174,842					
Passports	1) Accept and compile application and documents for passports. 2) Collect fees on behalf of US Departments of State and County Clerk Department. 3) Provide photo services. 4) Forward all documentation to the US Department of State for processing.	Not mandated	User Fees	\$36,400	0.50	1) Passport Corrections
			Grants	\$0		
			TOTAL REVENUES	\$36,400		
			Wages & Benefits	\$27,591		
			Operating Expenses	\$1,000		
			TOTAL EXPENSES	\$28,591		
COUNTY LEVY	(\$7,809)					
Totals			TOTAL REVENUES	\$138,733	4.00	
			TOTAL EXPENSES	\$421,287		
			COUNTY LEVY	\$282,554		

County Clerk

Output Measures - How much are we doing?				
Description		2018 Actual	2019 Estimate	2020 Budget
Marriage Licenses Issued		424	325	300
Passport Applications		845	800	800
Passport Photos		746	700	700
Dog/Kennel Licenses Sold		4434	3800	3800
Open Air Assembly Permits Issued		0	0	0
Timber Notices Issued		110	100	100
County Directory		5 printed/website	5 printed/website	5 printed/website
County Board Proceedings Book		5 printed/website	5 printed/website	5 printed/website
Resolutions & Ordinances Considered		179/18	179/30	179/30
Elections Conducted		4	1	4
Domestic Partnership Agreements Issued		2	Discontinued	Discontinued
Termination of Domestic Partnerships Issued		1	0	0
Number of WisVote Reliers		23	24	24
WisVote Death Alerts		90	90	90
WisVote Duplicate Voter Alerts		320	320	320
WisVote Felon Alerts		7	7	7
WisVote Boundary Exception Alerts		60	60	60
WisVote Transfer Out Alerts		816	816	816
WisVote Merged Voter Alerts		240	240	240
WisVote DMV Check Alerts		190	190	190
February 20, 2018 Spring Primary Election		13% Voter Turnout	-	-
April 3, 2018 Spring Election		25% Voter Turnout	-	-
August 14, 2018 Partisan Primary Election		22% Voter Turnout	-	-
November 6, 2018 General Election		60% Voter Turnout	-	-
February 19, 2019 Spring Primary		-	No Election	-
April 2, 2019 Spring Election		-	28% Voter Turnout	-
February 18, 2020 Spring Primary Election		-	-	13% Voter Turnout Estimate
April 7, 2020 Spring Election & Presidential Preference		-	-	48% Voter Turnout Estimate
August 11, 2020 Partisan Primary Election		-	-	12% Voter Turnout Estimate
November 3, 2020 General Election		-	-	66% Voter Turnout Estimate
Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Resolutions/Ordinances Routing System & Contract Database	Continue education on formatting and using resolution routing system & contract database. We anticipate most users to be able to conduct this workflow with minimal guidance after proper instruction.	5 Users still needing assistance	5 Users still needing assistance	5 Users still needing assistance
Election Correspondence & Law Updates	Number of Municipal Clerk errors we find when conducting the county canvass and election are minimal.	Spring 2018 Elections = 10 mistakes; Fall 2018 Elections = 10 mistakes	Spring 2019 Election = 10 mistakes	Spring 2020 Election = 10 mistakes; Fall 2020 Elections = 10 mistakes
Passport Corrections	How well we are processing applications.	Applications Returned - 5	Applications Returned - 5	Applications Returned - 5
Marriage License Corrections	Accuracy of information on marriage licenses	Corrections - 10	Corrections - 10	Corrections - 7

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COUNTY CLERK / ELECTIONS											
<u>Revenues</u>											
Tax Levy	221,431	250,887	263,495	222,446	222,446	282,554	60,108	27.02%	None	0	0
Licenses & Permits	17,045	16,000	15,805	13,125	11,375	10,500	(2,625)	-20.00%			
User Fees	8,660	31,215	35,355	36,425	36,425	36,425	0	0.00%	2020 Total	0	0
Intergovernmental	131,454	97,609	93,589	81,988	81,887	91,808	9,820	11.98%			
Use of Fund Balance	0	0	0	27,000	0	0	(27,000)	-100.00%			
Total Revenues	378,590	395,711	408,244	380,984	352,133	421,287	40,303	10.58%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Labor	175,180	181,690	182,842	192,882	192,582	199,196	6,314	3.27%			
Labor Benefits	65,942	74,376	73,356	77,577	77,577	82,366	4,789	6.17%			
Supplies & Services	128,270	77,575	104,063	110,525	54,182	139,725	29,200	26.42%			
Capital Outlay	0	0	10,005	0	0	0	0	0.00%			
Addition to Fund Balance	9,199	62,071	37,979	0	27,792	0	0	0.00%			
Total Expenses	378,590	395,711	408,244	380,984	352,133	421,287	40,303	10.58%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

2020 will be a 4 Year Election Cycle. 2019 was a 2 Year Election Cycle. This increases expenses as well as revenues and levy.
 Passport revenue and expenses have remained steady.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1 4 Election Year	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	222,446	5,823	54,285	0	0	282,554
Use of Fund Balance or Carryforward Funds	27,000	0	(27,000)			0
All Other Revenues	131,538	(1,805)	9,000	0	0	138,733
Total Funding	380,984	4,018	36,285	0	0	421,287
Labor Costs	270,936	4,683	5,942		0	281,561
Supplies & Services	110,048	(665)	30,343	0		139,726
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	380,984	4,018	36,285	0	0	421,287

Issues on the Horizon for the Department:

Criminal Justice Coordinating

Department Vision - Where the department would ideally like to be

The Sauk County Criminal Justice Division 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 Division 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

Promote safe community
Development of cultural, social, and community values

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Health and Human Services - Peer learning groups

Health and Human Services - Visiting nurses / home health care / isolated individuals

Health and Human Services - Medical assisted treatment program

Health and Human Services - Comprehensive community services

Justice & Public Safety - Coroner's Office and budget

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

Outside Issues - Affordable/low income housing

Outside Issues - Workforce development

Outside Issues - Transportation

Outside Issues - Communication - into and with the community

Outside Issues - Homelessness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
<p>Increase opportunities for previously incarcerated individuals to become productive members of the community; improve public safety; improve equitable opportunities for families of previously incarcerated individuals to thrive; reduce recidivism; decrease intergenerational poverty</p>	<ol style="list-style-type: none"> 1. Number outreach events conducted; 2. Number of marketing materials disseminated; 3. Number of new community stakeholders attending CJCC coalition meetings; 4. Percentage of inmates screened; 5. Percentage of inmates with care management plan; 6. Number of community service partners identified as needed through needs assessments; 7. Number enrolled in Adult Treatment Court (ATC); 8. ATC graduation rate; 9. The percent (%) re-involved with criminal justice system after ATC graduation; 10. % law enforcement/parole officers in Sauk County trained in CIT; 11. Number enrolled in pre-booking diversion program; 12. Number receiving tutoring; 13. Number taking HSED or GED; 14. % who pass HSED or GED.; 15. Recidivism rate; 16. Crime statistics 	<ol style="list-style-type: none"> 1. Create and disseminate marketing materials targeted to specific sectors that highlight the CJCC goals through social and print media; 2. Conduct at least 12 community education/outreach events; 3. Identify 5 community residents to participate in at least 5 CJCC and/or subcommittee meetings; 4. Prepare for second community-wide survey to be conducted in 2021; 5. Identify substance abuse and mental health history for 50% of inmates in jail prior to release; 6. Identify priority needs of 100% of the population who accept assistance during jail stay; 7. Develop care management plans for 100% of identified, high-risk inmates who enroll in CJCC services (including comprehensive re-entry programs and services); 8. Create partnerships and systems of care that include appropriate treatment services, insurance programs, financial literacy programs, safe and affordable housing, transportation, job training, employment services, food security and other basic life needs; 9. Connect 100% of enrolled CJCC participants to the system of care which addresses their individual care management needs. 10. Enroll 30 individuals in Adult Treatment Court, with 60% graduation rate; 11. Have no new criminal justice involvement in 75% of Treatment Court Graduates; 12. Mandate CIT Training for 95% of law enforcement and parole officers; 13. Connect 80 at-risk individuals to pre-booking diversion program; 14. Provide tutoring and HSED or GED services to 40 returning citizens, HUBER program participants, MAT participants, Adult Treatment Court, and probation/parole participants; 15. Adopt common definition of recidivism for Sauk County; 16. Develop and train 5 peer support specialists to mentor and assist returning citizens on recovery success. 	<p>12/31/2020</p>

Criminal Justice Coordinating

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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	1.67	1. Conduct at least 12 community education/outreach events; 2. Identify 5 community residents to participate in at least 5 CJCC and/or subcommittee meetings; 3. Identify substance abuse and mental health history for 50% of inmates in jail prior to release; 4. Identify priority needs of 100% of the population who accept assistance during jail stay; 5. Develop care management plans for 100% of identified, high-risk inmates who enroll in CJCC services (including comprehensive re-entry programs and services); 6. Create partnerships and systems of care that include appropriate treatment services, insurance programs, financial literacy programs, safe and affordable housing, transportation, job training, employment services, food security and other basic life needs; 7. Connect 100% of enrolled CJCC participants to the system of care which addresses their individual care management needs; 8. Mandate CIT Training for 95% of law enforcement and parole officers; 9. Adopt common definition of recidivism for Sauk County; 10. Develop and train 5 peer support specialists to mentor and assist returning citizens on recovery success.
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$141,284		
			Operating Expenses	\$32,573		
			TOTAL EXPENSES	\$173,857		
			COUNTY LEVY	\$173,857		
Treatment Court	Sauk County Adult Treatment Court is a post conviction diversion program for Sauk County residents with a substance use disorder which encourages sobriety and increased pro-social life skills. The goal is to reduce recidivism within the criminal justice population of Sauk County.		User Fees / Misc.	\$4,000	2.33	1. Enroll 30 individuals in Adult Treatment Court. 2. Graduate 60%; 3. Have no new criminal justice involvement in 75% of Treatment Court Graduates.
			Grants & Aids	\$116,733		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$120,733		
			Wages & Benefits	\$176,541		
			Operating Expenses	\$95,617		
			TOTAL EXPENSES	\$272,158		
COUNTY LEVY	\$151,425					
Re-Entry Services (Community Development Block Grant & SSM Health Grant)	There are five focus populations who will need assistance from the new Educational Navigator: Sauk County Jail inmates, inmates on Huber Work Release, Medication Assisted Treatment participants, Adult Treatment Court participants, and those residents on extended supervision (post prison). Focusing on Criminal Justice-involved residents, re-entry services will positively impact these populations by helping them invest in education as a path out of incarceration and into employment. Currently, the absence of essential resources for education assistance perpetuates the cycle of intergenerational poverty these individuals and their families are in, and results in decreased social connectivity, lack of health care, limited opportunities for success, and increased recidivism.		User Fees / Misc.	\$294,500	1.75	Provide tutoring and HSED or GED services to 40 returning citizens, HUBER program participants, MAT participants, Adult Treatment Court, and probation/parole participants
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$294,500		
			Wages & Benefits	\$136,865		
			Operating Expenses	\$157,635		
			TOTAL EXPENSES	\$294,500		
			COUNTY LEVY	\$0		

Criminal Justice Coordinating

Pre-Booking Diversion	The Pre-Booking Diversion Program is a pilot grant-funded program intended to connect individuals in the community with substance use disorders to treatment prior to entry or re-entry to the criminal justice system.		Grants & Aids	\$100,000	1.00	1. Reduce the number of referrals to the District Attorney for substance use related misdemeanor and ordinance offenses by 20%; 2. Connect 80 at-risk individuals to pre-booking diversion program
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$100,000		
			Wages & Benefits	\$75,934		
			Operating Expenses	\$44,278		
			TOTAL EXPENSES	\$120,212		
COUNTY LEVY	\$20,212					
Pre-Trial Monitoring	Pre-Trial Monitoring is a program which aims to provide the court with relevant information to make bond decisions, reduce pre-trial detention, monitors compliance with court imposed bond conditions, and minimize failure to appears.		Grants & Aids	\$0	-	1. Complete a risk assessment on 100% of eligible residents to identify risk level
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$50,000		
			TOTAL EXPENSES	\$50,000		
COUNTY LEVY	\$50,000					
Totals			TOTAL REVENUES	\$515,233	6.75	
			TOTAL EXPENSES	\$910,727		
			COUNTY LEVY	\$395,494		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
CJCC - Community Outreach events	5	10	12
Highest Treatment Court Participant Enrollment	22	22	30
Highest number of participants in Pre-booking Diversion Program	8	10	17
CJCC Coalition attendees/meeting	Unknown	Unknown	10
Percentage of inmates screened for SUD and mental health issues	Unknown	Unknown	90%
Adult Treatment Court Graduates	4	6	10
Percentage of Treatment Court graduates with new criminal justice convictions	0%	10%	24%
Percentage of law enforcement/parole officers trained in CIT in Sauk County	Unknown	Unknown	80%
Number of people referred to SUDS	17	54	80
Number of individuals enrolled in SUDS	8	10	60
Number of participants provided HSED/GED tutoring	NA	NA	40
Number of peer support specialists trained and engaged	NA	NA	5
Percentage of care management plans developed	NA	NA	1

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Treatment Court - Recidivism Rates of Successful Graduates @ 0 - 6 mo. month post program completion	Drug Court is impacting sobriety and reducing recidivism six months post programming.	0%	0%	0%
Treatment Court - Recidivism Rates of Successful Graduates @ 7 - 12 month post program completion	Drug Court is impacting long sobriety and reducing recidivism one year post programming.	0%	0%	0%
Treatment Court - Recidivism Rates of Successful Graduates @ 13 - 24 month post program completion	Drug Court is impacting long term sobriety and reducing recidivism two years post programming.	N/A	<20%	<25%
Treatment Court - Recidivism Rates of Successful Graduates @ 25 - 36 month post program completion	Drug Court is impacting long term sobriety and reducing recidivism two years post programming.	N/A	<20%	<25%
Pre-Booking Diversion - Rate of completion for individuals referred through law enforcement contact/criminal behavior	Pre-Booking Diversion is diverting individuals from being criminally charged for misdemeanor or ordinance offenses motivated by addiction	N/A	75%	75%
Pre-Booking Diversion - Rate of completion for individuals referred through social contact	Pre-Booking Diversion is connecting individuals with a known substance use disorder with treatment and intensive case management to prevent future criminal behavior	N/A	10%	30%
CJCC and sub-committees - Obtain quorum for every monthly meeting	To demonstrate member commitment and avoid unnecessary delays in committee action	97%	100%	100%
Re-Entry/Pre-trial monitoring - all individuals booked for a criminal offense will have a risk assessment completed	To identify risk of recidivism, identify criminogenic needs, equip attorneys/judges with information for bond, and identify eligible individuals for CJCC programs.	N/A	N/A	100%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CRIMINAL JUSTICE COORDINATING											
<u>Revenues</u>											
Tax Levy	240,000	276,079	363,042	397,461	397,461	395,494	(1,967)	-0.49%	None	0	0
Grants & Aids	0	82,642	203,269	216,733	216,733	511,233	294,500	135.88%			
User Fees	7,339	9,824	11,172	4,000	4,000	4,000	0	0.00%	2020 Total	0	0
Use of Fund Balance	0	0	0	17,975	17,975	0	(17,975)	-100.00%			
Total Revenues	247,339	368,545	577,483	636,169	636,169	910,727	274,558	43.16%	2021	0	0
<u>Expenses</u>											
Labor	88,335	147,624	226,000	288,701	288,701	386,292	97,591	33.80%	2024	0	0
Labor Benefits	16,724	47,865	57,516	94,898	94,898	144,331	49,433	52.09%		0	0
Supplies & Services	69,814	136,484	166,859	252,570	252,570	380,104	127,534	50.49%		0	0
Addition to Fund Balance	72,466	36,571	127,108	0	0	0	0	0.00%			
Total Expenses	247,339	368,545	577,483	636,169	636,169	910,727	274,558	43.16%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

The CJCC has transitioned to the Health Department for Management and oversight as of June 16, 2019. The 2020 budget continues to support the efforts of the CJCC Programs and its growth.

Change #1 - Requesting 1.0 FTE Administrative Specialist. This is up from 50% FTE in 2019. Increase of \$27,942. Potential to fund entire increase through existing grants.

Change #2 - Requesting a 1.0 FTE Re-Entry Coordinator. This position will take a lead role in coordinating activities to assist offender's transition back in the community. Release planning focuses on providing on often initiating continuity of care between incarceration and return to the community by connecting them to necessary community services. Connecting them with services that may include; reinstatement of benefits, risk assessments, medical & dental appointments, mental health and substance abuse treatment, job training, employment, transportation, housing, mentoring, and other applicable services.

Change #3 - The Criminal Justice Programs Manager position is being reclassified from a C43 step 4 to a C51 step 6. All program managers in the Health Department are at a C51 pay band per the wage and compensation study completed in 2014 (i.e. Nurse Manager, Environmental Health Manager and WIC Manager.) We are looking for consistency in all managerial staff. Wage compression is noted in the fact that the CJCC Program Manager supervises four staff members (similar to the WIC program manager) and is currently in the same wage band of C51. This reclassification need was identified and unanimously approved by the CJCC oversight committee meeting on 6/21/2018, however was not brought forward in the 2019 budget process. This reclassification was unanimously approved at the July 9, 2019 Board of Health meeting. An increase of \$8,341.

Change #4 -SSM Health Funding and Education Navigator position - would provide support to the Re-Entry Coordinator to assist with transition for participants obtaining GED's etc.

Change #5 - The 2019 budget included a Behavioral Health Specialist split 50/50 between CJCC and the Sheriff's Department. In 2020, the position will be completely in the Sheriff's Department.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	Change 5	2020 Budget Request
Description of Change			Admin Specialist from .50 FTE to 1.0 FTE	New Position Reentry Coordinator (1.0 FTE) CDBG	Criminal Justice Programs Manager Reclassification	SSM Health Funding of Education Navigator (.75 FTE)	Behavioral Health Specialist to Sheriff	
Tax Levy	397,461	5,778	27,942	0	8,341		(44,028)	395,494
Use of Fund Balance or Carryforward Funds	17,975	(17,975)						0
All Other Revenues	220,733	0		200,000		94,500		515,233
Total Funding	636,169	(12,197)	27,942	200,000	8,341	94,500	(44,028)	910,727
Labor Costs	383,599	17,571	27,942	80,865	8,341	56,334	(44,028)	530,624
Supplies & Services	252,570	(29,768)		119,135		38,166		380,103
Capital Outlay	0	0						0
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						0
Total Expenses	636,169	(12,197)	27,942	200,000	8,341	94,500	(44,028)	910,727

Issues on the Horizon for the Department:

CDBG Funds of \$400,000 over two (2) years would fund Re-Entry Coordinator and provide participants with job training, food pantry, substance abuse services, health & dental services, childcare, housing, transportation assistance, and education assistance. \$200,000 in 2020 and \$200,000 in 2021. Future funding for sustainability of the program will be investigated until then.

Determine preferred provider for behavioral health.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DEBT SERVICE											
<u>Revenues</u>											
Tax Levy	0	0	0	0	0	0	0	0.00%	None	0	0
Interest	7,068	11,204	33,976	20,000	40,000	25,000	5,000	25.00%			
Transfer from other Funds	1,666,693	1,522,334	1,518,297	1,496,456	1,533,017	1,461,089	(35,367)	-2.36%	2020 Total	0	0
Bond Proceeds	7,392,309	0	0	0	0	0	0	0.00%			
Premium on Bonds Issuance	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	310,002	346,419	289,858	376,686	30,267	8.74%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
Total Revenues	9,066,070	1,533,538	1,862,275	1,862,875	1,862,875	1,862,775	(100)	-0.01%			
<u>Expenses</u>											
Principal Redemption	8,205,672	908,792	1,720,000	1,755,000	1,755,000	1,790,000	35,000	1.99%			
Interest Payments	314,175	169,457	142,275	107,875	107,875	72,775	(35,100)	-32.54%			
Debt Issuance Costs	92,860	0	0	0	0	0	0	0.00%			
Addition to Fund Balance	453,363	455,289	0	0	0	0	0	0.00%			
Total Expenses	9,066,070	1,533,538	1,862,275	1,862,875	1,862,875	1,862,775	(100)	-0.01%			
Beginning of Year Fund Balance	444,582	897,945	1,353,234		1,043,232	753,374					
End of Year Fund Balance	897,945	1,353,234	1,043,232		753,374	376,688					

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.

The Debt Service Fund accounts for debt service related to the Law Enforcement Center (LEC). The last payment of LEC debt will be in 2021.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	0					0
Use of Fund Balance or Carryforward Funds	346,419	6,987				353,406
All Other Revenues	1,516,456	(7,087)				1,509,369
Total Funding	1,862,875	(100)	0	0	0	1,862,775
Expenses						
Labor Costs						0
Supplies & Services	1,862,875	(100)				1,862,775
Capital Outlay						0
Addition to Fund Balance						0
Total Expenses	1,862,875	(100)	0	0	0	1,862,775

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				
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				
2020	820,000	304,458	1,124,458	6,875,000
2021	890,000	241,850	1,131,850	5,985,000
2022	900,000	198,100	1,098,100	5,085,000
2023	935,000	153,850	1,088,850	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				
2020	2,610,000	376,758	2,986,758	8,700,000
2021	2,715,000	278,350	2,993,350	5,985,000
2022	900,000	198,100	1,098,100	5,085,000
2023	935,000	153,850	1,088,850	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 \$5,080,000 of general obligation refunding bonds issued April, 2017 and \$2,665,000 of general obligation refunding bonds issued July, 2019 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 and ending in 2027.

Future Debt Plans

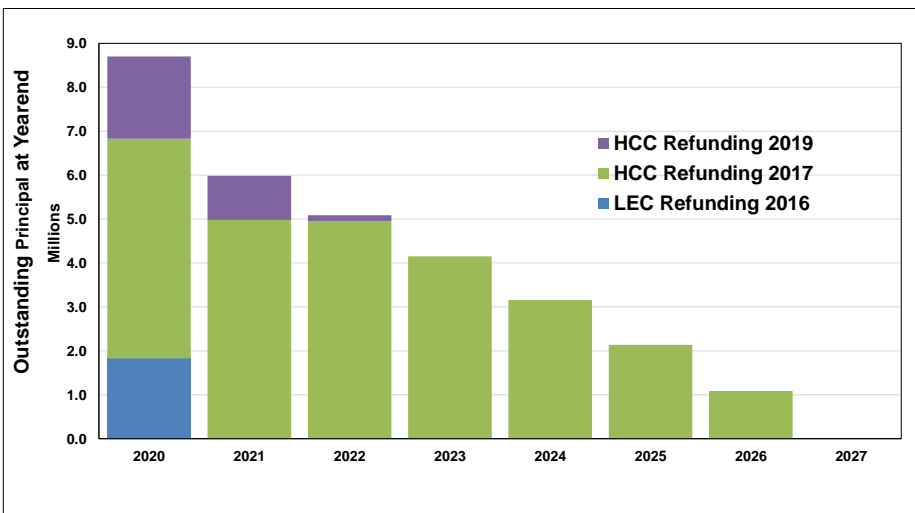
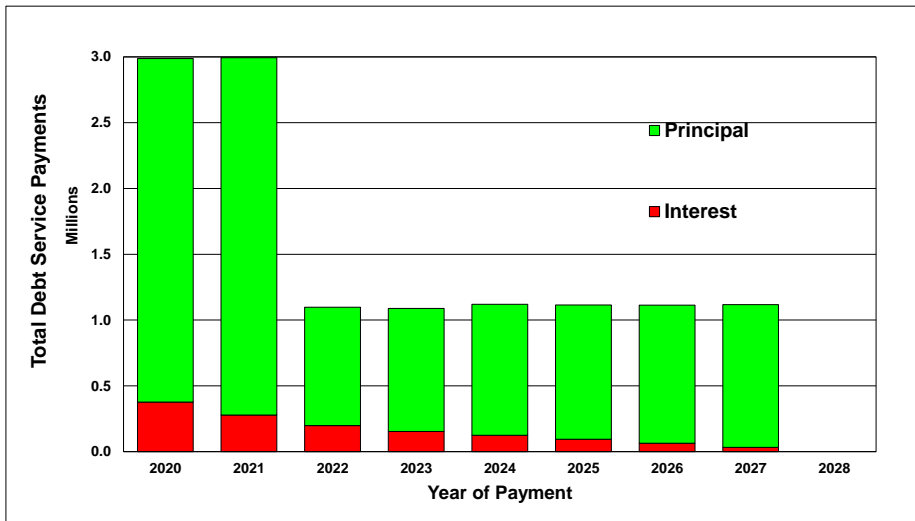
Sauk County is considering replacement of its main Highway building, which may require issuance of debt. Consult the Capital Improvement Plan for possible future projects needing funding.

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.

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.

2019 County Equalization Report as issued by the Wisconsin Department of Revenue		<u>\$7,715,950,200</u>
5% Debt Limitation	100.00%	\$385,797,510
Outstanding General Obligation Debt at 1/1/2021	2.26%	<u>\$8,700,000</u>
Remaining Debt Margin	97.74%	<u>\$377,097,510</u>



GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Refunding Bonds				General Obligation Refunding Bonds			
	Advance Refunding of Law Enforcement Center Bonds - for maturities due 2012 (partial), 2013, and 2018 through 2021				Refunding of December 29, 2005 Law Enforcement \$10,000,000			
Purpose:								
Dated:	December 29, 2005				July 18, 2016			
Original Issue \$:	\$10,000,000				\$7,125,000			
Moody's Rating:	Aa3. Rating enhanced with bond insurance to Aaa				Aa1			
Principal Due:	October 1				October 1			
Interest Due:	April 1 and October 1				April 1 and October 1			
Callable:	October 1, 2015 at par				None			
CUSIP:	804328				804328			
Paying Agent:	Associated Bank				Associated Bank			
Budgeted Fund:	Debt Service				Debt Service			
Year of Payment	Principal	Interest		Total	Principal	Interest		Total
2006	135,000	298,108	3.750%	433,108				0
2007	20,000	389,493	3.500% *	409,493				0
2008	20,000	388,793	3.500% *	408,793				0
2009	25,000	388,093	3.500% *	413,093				0
2010	25,000	387,218	3.500% *	412,218				0
2011	25,000	386,343	3.500% *	411,343				0
2012	1,015,000	385,468	4.000% **	1,400,468				0
2013	1,340,000	344,868	4.000% **	1,684,868				0
2014	25,000	291,268	4.000% **	316,268				0
2015	25,000	290,268	4.000% **	315,268				0
2016	Refunded 7-16	241,056	4.000% **	241,056		28,896	2.000%	28,896
2017	Refunded 7-16	0	4.000% **	0	35,000	142,500	2.000%	177,500
2018	Refunded 7-16	0	4.000% **	0	1,720,000	141,800	2.000%	1,861,800
2019	Refunded 7-16	0	3.850%	0	1,755,000	107,400	2.000%	1,862,400
2020	Refunded 7-16	0	3.900%	0	1,790,000	72,300	2.000%	1,862,300
2021	Refunded 7-16	0	4.000% **	0	1,825,000	36,500	2.000%	1,861,500
2022				0				0
2023				0				0
2024				0				0
2025				0				0
2026				0				0
2027				0				0
Totals	2,655,000	3,790,972	3.950%	6,445,972	7,125,000	529,396	2.000%	7,654,396

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

* Indicates the lowest interest rate for each issue.

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

Callable maturities

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type: Purpose: Dated: Original Issue \$: Moody's Rating: Principal Due: Interest Due: Callable: CUSIP: Paying Agent: Budgeted Fund:	General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds				General Obligation Refunding Bonds				General Obligation Refunding Bonds			
	Skilled Nursing Facility				Skilled Nursing Facility				Refunding of July 6, 2007 Skilled Nursing Facility \$4,925,000				Refunding of October 13, 2009 Skilled Nursing Facility \$4,965,000			
	October 13, 2009				July 6, 2010				April 20, 2017				July 30, 2019			
	\$4,965,000				\$4,925,000				\$5,080,000				\$2,665,000			
	Aa3				Aa2				Aa1				Aa1			
	October 1				October 1				October 1				October 1			
	April 1 and October 1				April 1 and October 1				April 1 and October 1				April 1 and October 1			
	October 1, 2019 at par				October 1, 2020 at par				October 1, 2025 at par				None			
	804328				804328				804328				804328			
	Associated Bank				Associated Bank				Associated Bank				Associated Bank			
	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				0
2007				0				0				0				0
2008				0				0				0				0
2009				0				0				0				0
2010	110,000	185,564	2.000% *	295,564				0				0				0
2011	25,000	189,763	2.000% *	214,763		246,226		246,226				0				0
2012	75,000	189,263	2.500%	264,263		199,194		199,194				0				0
2013	75,000	187,388	2.750%	262,388		199,194		199,194				0				0
2014	60,000	185,325	3.000%	245,325		199,194		199,194				0				0
2015	50,000	183,525	3.000%	233,525		199,194		199,194				0				0
2016	60,000	182,025	3.250%	242,025		199,194		199,194				0				0
2017	65,000	180,075	3.500%	245,075		99,597		99,597		67,598		67,598				0
2018	795,000	177,800	4.000% **	972,800		0		0	25,000	151,150	2.000% *	176,150				0
2019	830,000	146,000	4.000% **	976,000		0		0	25,000	150,650	2.000% *	175,650				0
2020	Refunded 7-19	0	4.000% **	0		0		0	25,000	150,150	2.000% *	175,150	795,000	154,308	5.000% **	949,308
2021	Refunded 7-19	0	4.000% **	0		0		0	25,000	149,650	2.000% *	174,650	865,000	92,200	5.000% **	957,200
2022	Refunded 7-19	0	4.000% **	0		0		0	25,000	149,150	2.000% *	174,150	875,000	48,950	5.000% **	923,950
2023	Refunded 7-19	0	4.000% **	0	Refunded 4-17	0	4.125% **	0	805,000	148,650	3.000% **	953,650	130,000	5,200	4.000% *	135,200
2024				0	Refunded 4-17	0	4.125% **	0	995,000	124,500	3.000% **	1,119,500				0
2025				0	Refunded 4-17	0	4.000% *	0	1,020,000	94,650	3.000% **	1,114,650				0
2026				0	Refunded 4-17	0	4.000% *	0	1,050,000	64,050	3.000% **	1,114,050				0
2027				0	Refunded 4-17	0	4.000% *	0	1,085,000	32,550	3.000% **	1,117,550				0
Totals	2,145,000	1,806,728	3.958%	3,951,728	0	1,341,791	4.010%	1,341,791	5,080,000	1,282,748	2.990%	6,362,748	2,665,000	300,658	4.911%	2,965,658

th 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	General Fund 10	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Actual	2018 %Used	2019 6 Months Actual	2019 Adopted Budget	2019 Estimated	2020	\$ Change 2019 Amended to 2020
Department	General Non-Departmental 999										
10999 GENERAL REVENUES											
411100	General Property Taxes	6,479,909.00	6,481,148.10	7,397,230.00	7,416,481.48	100%	3,410,371.50	6,820,743.00	6,820,743.00	7,932,436.00	(1,111,693.00)
412100	Sales Tax Discount Retailer's Discount retained on taxable sales made by the County.	(150.00)	(135.88)	(130.00)	(125.01)	96%	(60.00)	(130.00)	(130.00)	(130.00)	-
412200	County Sales Tax Revenues One-half percent sales tax initiated in 1992. Pursuant to Chapter 2 Taxes, Collections, and Assessment, Subchapter III County Sales and Use Tax, 2.300(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."	(8,020,000.00)	(9,172,922.77)	(8,775,658.00)	(9,383,466.88)	107%	(2,606,045.51)	(8,775,658.00)	(9,275,000.00)	(9,889,000.00)	1,113,342.00
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.	(701,889.00)	(709,855.14)	(702,079.00)	(749,373.61)	107%	-	(746,603.00)	(758,160.00)	(750,202.00)	3,599.00
422150	Computer Aid Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.	(95,000.00)	(92,128.00)	(90,000.00)	(93,482.28)	104%	-	(90,000.00)	(95,745.00)	(95,744.00)	5,744.00
422151	Personal Property Aid Payment from the State to offset the taxable value lost for machinery, tools, and patterns exempted from personal property tax (new in 2019).	-	-	-	-	0%	(266,018.98)	(266,019.00)	(266,019.00)	(215,540.00)	(50,479.00)
424120	Indirect Cost Reimbursement Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.	(139,097.00)	(139,097.14)	(108,939.00)	(148,781.16)	137%	(50,982.00)	(101,964.00)	(101,964.00)	(156,892.00)	54,928.00
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)	100%	(7,750.00)	(7,750.00)	(7,750.00)	(7,750.00)	-
481420	Interest on Loan Payments Interest payments for De-Federalized CDBG-ED loans from CDBG Close program. Prior to 2019 interest was for Tri-County Airport hangar loan, complete 2018.	(47.00)	(58.17)	(28.00)	(32.05)	114%	(7,071.56)	(52,158.00)	(27,911.00)	-	(52,158.00)
										To Admin Coordinator (AC) in 2020	
481500	Principal Loan Payments Principal payments for outstanding De-Federalized CDBG-ED loans from CDBG Close program.	-	-	-	-	0%	(8,666.60)	(42,271.00)	(35,042.00)	-	(42,271.00)
										To AC in 2020	

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 Department	2017		2018		2018	2019	2019	2019	2020	\$ Change 2019 Amended to 2020	
	General Fund 10 General Non-Departmental 999	Adopted Budget	2017 Actual	Adopted Budget	2018 Actual	% Used	6 Months Actual	Adopted Budget			2019 Estimated
482100 Rent of County Buildings		(135,691.00)	(136,979.04)	(138,177.00)	(135,623.55)	98%	(70,951.87)	(134,302.00)	(135,005.00)	-	(134,302.00)
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. (DNR ended 2018.)											
483600 Sale of County Owned Property		(5,000.00)	(8,103.57)	(7,000.00)	(13,566.15)	194%	(1,305.00)	(8,000.00)	(8,000.00)	(8,000.00)	-
Proceeds from sale of surplus property.											
484110 Miscellaneous Revenues		(1,000.00)	(334.04)	(1,000.00)	(2,075.65)	208%	(423.39)	(1,000.00)	(1,000.00)	(1,000.00)	-
Miscellaneous revenues.											
492200 Transfer from Special Revenue Funds		(7,000.00)	(344,182.49)	(7,000.00)	(1,953,640.67)	27909%	(1,023,544.93)	(7,000.00)	(1,110,045.00)	(90,000.00)	83,000.00
2017-2020 - Transfer of Human Services excess fund balance and interfund investment income.											
492600 Transfer from Enterprise Funds		(734,600.00)	(755,433.45)	(733,877.00)	(1,213,660.28)	165%	(3,500.02)	(7,000.00)	(40,000.00)	(40,000.00)	33,000.00
Transfer of Supplemental Payment (SP) Program revenues from the Health Care Center (transfer of SP ended 2018) and interfund investment income.											
492700 Transfer from Highway Fund		(8,000.00)	(55,478.55)	(8,000.00)	(152,514.95)	1906%	(35,000.02)	(70,000.00)	(150,000.00)	(120,000.00)	50,000.00
Transfer of interfund investment income.											
493100 General Fund Applied		(1,065,440.00)	-	(1,823,215.00)	-	0%	-	(2,040,983.00)	-	(650,000.00)	(1,390,983.00)
Use of General Fund balance to fund selected non-recurring projects. A budget only account; no actual revenues are received. Vacancy factor: \$600,000 2017; \$700,000 2018; \$525,000 2019; \$300,000 2020. Contingency fund of \$350,000 in 2017-2020. 2017: Home Care unemployment \$115,440. 2018: HCC Assisted Living study \$485,000. 2018: Mid-Continent Railway Museum \$77,000. 2018: ADRC Building Remodel \$186,215. 2018: Sauk County Development Corp \$25,000. 2019: UW-Baraboo/Sauk County Theater & Arts Renovations \$50,000. 2019: HCC Grounds Equipment \$34,500 2019: HCC HVAC Humidification/Legionella Control \$22,000. 2019: Mid-Continent Railway Museum \$125,000 2019: CDBG Close Program \$934,483											
493200 Continuing Appropriations from Prior Year		(683,250.00)	-	-	-	0%	-	-	-	-	-
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.											
TOTAL GENERAL REVENUES		(5,123,265.00)	(4,940,570.14)	(5,004,883.00)	(6,436,870.76)	129%	(670,948.38)	(5,530,095.00)	(5,191,028.00)	(4,091,822.00)	(1,438,273.00)

General Non-Departmental

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

Fund	General Fund 10	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Actual	2018 %Used	2019 6 Months Actual	2019 Adopted Budget	2019 Estimated	2020	\$ Change 2019 Amended to 2020
Department	General Non-Departmental 999										
GENERAL EXPENSES											
10999148-524000	Miscellaneous Expenses	1,883.00	-	100.00	4,195.14	4195%	-	1,185.00	100.00	500.00	(685.00)
	Miscellaneous expenses.										
10999148-524700	Charitable and Penal Charges	242.00	242.42	212.00	212.48	100%	253.03	253.00	253.00	174.00	(79.00)
	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.										
10999148-539100	Other Supplies & Expense	-	-	-	-	0%	-	94,429.00	-	To AC in 2020	(94,429.00)
	Expenditure of de-Federalized CDBG-ED loan repayments from 10999-4814200 & 481500 (moving to Administrative Coordinator										
10999190-526100	Contingency Expense	350,000.00	-	350,000.00	-	0%	-	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	15,665.00	15,665.00	16,422.00	16,422.00	100%	16,422.00	16,422.00	16,422.00	To AC in 2020	(16,422.00)
526100-99003	Sauk-Prairie Airport	4,100.00	4,100.00	4,100.00	4,100.00	100%	4,100.00	4,100.00	4,100.00	To AC in 2020	(4,100.00)
526100-99002	Reedsburg Airport	4,100.00	4,100.00	4,100.00	4,100.00	100%	4,100.00	4,100.00	4,100.00	To AC in 2020	(4,100.00)
526100-99001	Baraboo-Dells Airport	4,100.00	4,100.00	4,100.00	4,100.00	100%	4,100.00	4,100.00	4,100.00	To AC in 2020	(4,100.00)
	TOTAL AIRPORTS	27,965.00	27,965.00	28,722.00	28,722.00	100%	28,722.00	28,722.00	28,722.00	To AC in 2020	(28,722.00)
10999360-526100	Wisconsin River Rail Transit	28,000.00	28,000.00	28,000.00	28,000.00	100%	30,000.00	30,000.00	30,000.00	-	(30,000.00)
	Eight-county consortium to maintain and manage existing railroad right-of-way.										
10999361-526100	Pink Lady Rail Transit Commission	1,200.00	1,200.00	1,200.00	1,200.00	100%	750.00	750.00	750.00	To AC in 2020	(750.00)
	Commission to promote rail service along the line from Madison to Reedsburg, WI.										

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 Department	General Fund 10 General Non-Departmental 999	2017	2017	2018	2018	2018	2019	2019	2019	\$ Change 2019 Amended to 2020	
		Adopted Budget	Actual	Adopted Budget	Actual	% Used	6 Months Actual	Adopted Budget	Estimated		2020
10999362 Mid-Continent Railway Museum		-	-	77,000.00	77,000.00	100%	125,000.00	125,000.00	125,000.00	-	(125,000.00)
Living museum to educate about the Golden Years of Railroads.											
10999510 Sauk County Library Board		1,027,131.00	1,027,730.06	1,044,698.00	1,044,866.51	100%	1,074,059.59	1,074,904.00	1,075,020.00	1,173,754.00	98,850.00
Provide library service for rural county residents.											
10999513 Arts, Humanities Grant		75,772.00	77,831.61	75,772.00	76,784.35	101%	91,267.76	100,172.00	100,172.00	112,495.00	12,323.00
Advocate for and expand arts, humanities and historic resources in the County.											
10999562 UW-Baraboo/Sauk County Operating & Outlay		131,000.00	131,000.00	102,500.00	102,500.00	100%	102,500.00	102,500.00	102,500.00	60,000.00	(42,500.00)
10999562 UW-Baraboo/Sauk County Science Facility		-	-	-	-	0%	-	50,000.00	-	-	(50,000.00)
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		50,000.00	50,000.00	75,000.00	71,250.00	95%	50,000.00	50,000.00	50,000.00	To AC in 2020	(50,000.00)
Promote and retain diverse economic vitality for Sauk County and its communities.											
10999683-526100 ATC Environmental Impact Fee Projects		683,250.00	250,572.18	-	150,001.18	0%	31,588.83	-	282,677.00	-	-
Badger Coulee transmission line environmental impact fee projects.											
10999900-592000 Transfer to Special Revenue Funds		-	-	186,215.00	-	0%	904,338.02	934,483.00	904,338.00	-	(934,483.00)
2018 - ADRC Building Remodel (project not pursued) 2019 - CDBG ED Loan Close program payment to State											
10999900-595000 Transfer to Debt Service Fund		1,425,334.00	1,425,334.00	1,418,297.00	1,418,297.00	100%	698,228.02	1,396,456.00	1,396,456.00	1,361,089.00	(35,367.00)
Transfer of sales tax proceeds to fund debt service.											
10999900-596000 Transfer to Enterprise Funds		1,321,488.00	1,206,048.00	1,132,167.00	1,132,167.00	100%	978,183.50	1,134,741.00	1,141,440.00	1,033,810.00	(100,931.00)
Transfer of sales tax proceeds to fund Health Care Center debt service.											
		-	-	485,000.00	36,000	7%	-	56,500.00	467,313.00	-	(56,500.00)
Transfer to Health Care Center for capital items: 2018 - Assisted Living study 2019 - Grounds equipment, HVAC, Certified Public Expenditure Medicaid program											
TOTAL GENERAL EXPENSES		5,123,265.00	4,225,923.27	5,004,883.00	4,171,195.18	83%	4,114,890.75	5,530,095.00	5,704,741.00	4,091,822.00	(1,438,273.00)
TOTAL DEPARTMENT REVENUE		(5,123,265.00)	(4,940,570.14)	(5,004,883.00)	(6,436,870.76)	129%	(670,948.38)	(5,530,095.00)	(5,191,028.00)	(4,091,822.00)	(1,438,273.00)
TOTAL DEPARTMENT EXPENSE		5,123,265.00	4,225,923.27	5,004,883.00	4,171,195.18	83%	4,114,890.75	5,530,095.00	5,704,741.00	4,091,822.00	(1,438,273.00)
ADDITION TO (-)/USE OF FUND BALANCE		-	(714,646.87)	-	(2,265,675.58)		3,443,942.37	-	513,713.00	-	

Sauk County Sales Tax

<u>Payment Month</u>	<u>Sales Month</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>% Change</u> <u>from Prior</u> <u>Year</u>	<u>Cumulative</u> <u>% Change</u> <u>from Prior</u> <u>Year</u>
March	January	469,138.97	513,922.40	525,300.25	601,458.52	583,942.67	572,392.20	-1.98%	-1.98%
April	February	563,416.07	723,897.32	640,270.58	576,910.42	454,734.31	554,971.31	22.04%	8.54%
May	March	651,138.69	643,104.33	614,213.68	708,391.09	849,720.61	806,945.35	-5.03%	2.43%
June	April	537,693.71	572,371.61	780,604.53	792,838.40	732,945.80	671,736.65	-8.35%	-0.58%
July	May	728,144.84	744,908.83	752,232.51	705,028.12	690,119.90	800,086.92	15.93%	2.86%
August	June	925,946.95	873,543.69	882,536.83	930,000.95	1,151,529.28	1,172,155.21	1.79%	2.58%
September	July	843,602.12	947,389.99	1,011,133.99	1,092,529.46	1,025,166.15	881,358.55	-14.03%	-0.52%
October	August	930,904.65	976,099.73	865,618.18	907,830.64	900,578.78		-100.00%	-14.54%
November	September	668,122.90	634,826.87	736,732.53	840,633.07	950,737.41		-100.00%	-25.61%
December	October	568,787.82	701,190.80	739,248.21	689,891.81	588,679.45		-100.00%	-31.14%
January	November	590,860.86	649,276.21	502,924.87	545,826.68	691,162.38		-100.00%	-36.66%
February	December	522,498.10	503,348.20	713,871.10	781,583.61	764,150.14		-100.00%	-41.82%
Total Collections		8,000,255.68	8,483,879.98	8,764,687.26	9,172,922.77	9,383,466.88	5,459,646.19	-41.82%	
Budget		7,200,000.00	7,095,831.00	7,470,179.00	8,020,000.00	8,775,658.00	8,775,658.00	0.00%	
% of Budget		111.11%	119.56%	117.33%	114.38%	106.93%	62.21%		
Under/(Over) Budget		-800,255.68	-1,388,048.98	-1,294,508.26	-1,152,922.77	-607,808.88	3,316,011.81		
% Difference from Prior Year		6.00%	13.68%	16.44%	20.16%	19.86%	-46.53%		
\$ Difference from Prior Year		480,385.36	1,160,185.23	1,440,992.51	1,849,228.02	1,863,596.56	-2,540,609.49		

<u>Seasonal Adjustment</u> <u>(Average of</u> <u>2014 to 2018)</u>		<u>Amount</u> <u>(Below)/Above</u> <u>Seasonal</u> <u>Average</u>	<u>Cumulative Amount</u> <u>(Below)/Above</u> <u>Projected Based on</u> <u>Seasonal Average</u>	<u>Cumulative Seasonal</u> <u>Adjustment</u>	
6.15%	539,651.33	32,740.87	32,740.87	6.15%	539,651.33
6.76%	592,833.08	-37,861.77	-5,120.90	12.90%	1,132,484.41
7.91%	694,470.29	112,475.06	107,354.16	20.82%	1,826,954.70
7.80%	684,430.70	-12,694.05	94,660.11	28.62%	2,511,385.40
8.26%	725,294.79	74,792.13	169,452.24	36.88%	3,236,680.19
10.87%	954,300.89	217,854.32	387,306.57	47.76%	4,190,981.07
11.23%	985,605.83	-104,247.28	283,059.29	58.99%	5,176,586.90
10.46%	917,734.84	0.00	-634,675.55	69.45%	6,094,321.74
8.75%	767,488.78	0.00	-1,402,164.33	78.19%	6,861,810.52
7.51%	658,656.58	0.00	-2,060,820.91	85.70%	7,520,467.10
6.80%	597,004.49	0.00	-2,657,825.40	92.50%	8,117,471.59
7.50%	658,186.41	0.00	-3,316,011.81	100.00%	8,775,658.00
100.00%	8,775,658.00	283,059.29			

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
INSURANCE FUND											
<u>Revenues</u>											
Intergovernmental	21,002	35,365	27,598	117,116	49,225	49,711	(67,405)	-57.55%	None	0	0
Interest	154	6,395	6,992	3,300	9,000	8,000	4,700	142.42%			
Miscellaneous	21,330	7,327	0	0	7,809	0	0	0.00%	2020 Total	0	0
Use of Fund Balance	9,696	0	21,626	0	0	0	0	0.00%			
Total Revenues	52,182	49,087	56,216	120,416	66,034	57,711	(62,705)	-52.07%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Supplies & Services	52,182	52,921	56,216	64,500	46,147	50,000	(14,500)	-22.48%			
Addition to Fund Balance	0	(3,834)	0	55,916	19,887	7,711	(48,205)	-86.21%			
Total Expenses	52,182	49,087	56,216	120,416	66,034	57,711	(62,705)	-52.07%			
Beginning of Year Fund Balance	485,931	476,235	472,401		450,775	470,662					
End of Year Fund Balance	476,235	472,401	450,775		470,662	478,373					

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2019 year end fund balance back to its minimum of \$500,000, as well as meet 2020 expenses. Estimated premiums have decreased for liability insurance. Interest earned on invested funds is expected to increase.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	120,416	(62,705)				57,711
Total Funding	120,416	(62,705)	0	0	0	57,711
Labor Costs	0	0				0
Supplies & Services	64,500	(14,500)				50,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	55,916	(48,205)				7,711
Total Expenses	120,416	(62,705)	0	0	0	57,711

Issues on the Horizon for the Department:

Beginning Balance 01-01-2019 balance = \$450,775. Estimated ending balance on 12-31-2097 = \$492,289. 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
 Encourage economic development
 Stewardship of natural resources

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Cooperation

Conservation, Development, Recreation, Culture, and Education - Groundwater study

Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update

Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion

Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land

Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan

Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives

Public Works - Improve highways/road maintenance

Justice & Public Safety - Emergency response and preparedness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	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. Obtain Maplex training to support E911 system (funding through Sheriff's Dept)	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	Index created and updated	Develop and Maintain a Tract Index	Ongoing
Improved Integration of Land Information Systems with existing County systems	All section corners and centers updated with current coordinates from tie sheets	Complete Remonumentation of Section Corners countywide, including Center of Section Acquisition	2021-2022
	CPZ CSM upgrade & PZ systems modifications	Improved Coordination among land records departments and overall system upgrades to provide a more efficient streamlined workflow	Ongoing
Preserve, Scan & Index Paper Records	Historic Aerial Photos	Scanning and Indexing of Re-Survey Records	12/31/2024
	Treasurer Green Books & WPA records into GIS	Scanning and Indexing of Green Books & WPA records	12/31/2021
	County highway plans integrated into GIS		Ongoing
	Re-Survey Records integrated into GIS	Scanning and Indexing of Re-Survey Records	7/31/2021
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
		Open Data Repository	Ongoing
		Imagery & LiDAR Data Download	Ongoing
		Surveyor Application	7/31/2020
Prepare for NG911	GIS data support NG911 data model & accuracy	Incorporate NG911 model into GIS infrastructure	7/31/2020
		Update GIS data to support NG911 specifications	7/31/2021
		Work with Sheriff Department to validate MSAG database to GIS data	7/31/2020
		Assist Sheriff Department in validating ALI (Automatic Location Information) database. Geocode ALI address against GIS data to ensure all addresses can be located.	7/31/2022
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

Land Records Modernization

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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	User Fees / Misc	\$44,000	1.00	Land Records Council met
			Grants	\$51,000		
			Use of Fund Balance	\$60,908		
			TOTAL REVENUES	\$155,908		
			Wages & Benefits	\$63,011		
			Operating Expenses	\$96,620		
			TOTAL EXPENSES	\$159,631		
COUNTY LEVY	\$3,723					
GIS	Maintenance of tax parcel maps. Provides Land Records Information to the public and other government agencies.	Wis. Stats. 59.72	TOTAL REVENUES	\$0	2.50	Avg turn around time for parcel edits (# of working days)
			Wages & Benefits	\$247,403		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$247,403		
			COUNTY LEVY	\$247,403		
Outlay	Orthophotography Remonumentation Treasurer - Scanning Project	\$207,597 \$50,000 \$30,000	User Fees / Misc	\$100,000	-	Remonumentation backlog
			Grants	\$0		
			Use of Fund Balance	\$187,597		
			TOTAL REVENUES	\$287,597		
			Wages & Benefits	\$0		
			Operating Expenses	\$287,597		
			TOTAL EXPENSES	\$287,597		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$443,505	3.50	
			TOTAL EXPENSES	\$694,631		
			COUNTY LEVY	\$251,126		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Number of parcel edits completed annually			
Hours spent on parcel edits			
Number of Lan Records Council Meetings	3	3	3
GIS requests for service	181	200	
GIS project hours	1854	2002	

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Remonumentation backlog				
Avg turn around time for parcel edits (# of working days)				
Land Records Council met, meeting requirement of Wisconsin Statute		Yes	Yes	Yes

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LAND RECORDS MODERNIZATION											
<u>Revenues</u>											
Tax Levy	199,870	198,128	206,242	217,762	217,762	251,126	33,364	15.32%	Orthophotography	207,597	0
Grants & Aids	26,000	51,000	51,000	51,000	51,000	51,000	0	0.00%	Remonumentation	50,000	0
User Fees	168,049	135,768	124,266	144,000	144,000	144,000	0	0.00%	Treasurer Scan Project	30,000	0
Intergovernmental	5,044	0	0	0	0	0	0	0.00%			
Use of Fund Balance	1,857	0	83,006	147,989	105,711	248,505	100,516	67.92%	2020 Total	287,597	0
Total Revenues	400,820	384,896	464,514	560,751	518,473	694,631	133,880	23.88%			
<u>Expenses</u>											
Labor	237,577	219,998	230,049	246,241	240,926	225,045	(21,196)	-8.61%	2021	120,000	0
Labor Benefits	73,009	77,969	82,674	87,647	87,647	85,369	(2,278)	-2.60%	2022	150,000	0
Supplies & Services	41,822	54,051	101,856	111,563	111,900	96,620	(14,943)	-13.39%	2023	120,000	0
Capital Outlay	48,412	28,353	49,936	115,300	78,000	287,597	172,297	149.43%	2024	75,000	0
Addition to Fund Balance	0	4,524	0	0	0	0	0	0.00%			
Total Expenses	400,820	384,896	464,514	560,751	518,473	694,631	133,880	23.88%			
Beginning of Year Fund Balance	588,692	586,835	591,359		508,353	402,642					
End of Year Fund Balance	586,835	591,359	508,353		402,642	154,137					

Changes and Highlights to the Department's Budget:

LRM funds to pay for the scanning of historic tax rolls for the Treasurer's Department.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Scanning of Historical Tax Records	Removal of Staff in Treas from LRM	Lidar and Ortho	
Tax Levy	217,762	33,364				251,126
Use of Fund Balance or Carryforward Funds	147,989	(99,438)	30,000	(37,643)	207,597	248,505
All Other Revenues	195,000	0				195,000
Total Funding	560,751	(66,074)	30,000	(37,643)	207,597	694,631
Labor Costs	333,888	14,169		(37,643)		310,414
Supplies & Services	111,563	(14,943)				96,620
Capital Outlay	115,300	(65,300)	30,000		207,597	287,597
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	560,751	(66,074)	30,000	(37,643)	207,597	694,631

Issues on the Horizon for the Department:

Continued integration of GIS into many land information based processes requiring the application of Land Records funding

Management Information Systems

Department Vision - Where the department would ideally like to be

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.

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

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

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
<p><u>Sustainability</u></p> <p>To proactively manage the maintenance and security of Sauk County's technology resources and infrastructure; to ensure the dependability, performance and usability of these systems; while implementing strategies to sustainably contain the ongoing cost of ownership.</p>	<p>System performance and availability</p> <p>All equip replaced per planned replacement schedules</p> <p>Reductions in the annual cost of systems ownership</p>	<p>Reduce the impact of security measures on end user productivity Maintain Critical down time at less than .001% All down time less than .02%</p> <ul style="list-style-type: none"> • Workstation replacement cycles • Server replacement cycles • Print device replacement cycles <p>Find alternatives to current licensing and support models for key systems and infrastructure</p>	<p>Ongoing</p> <p>Ongoing</p> <p>December-20</p>
<p><u>Utilization</u></p> <p>To leverage the convergence of user knowledge with system capability, in a manner that seeks to derive the maximum benefit possible from Sauk County's technology resources, and prioritize the utilization of existing systems over the acquisition of new technology solutions.</p>	<p>Improved web content - improved use of calendaring and collaboration - better departmental reporting</p> <p>Improved visibility 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 <p>Improve overall utilization of technology through:</p> <ul style="list-style-type: none"> • process improvement • training / training resources 	<p>Ongoing</p> <p>September-20</p> <p>Ongoing</p>

Management Information Systems

<p>Compliance</p> <p>To enforce appropriate user security and system policy, in a manner that seeks to ensure compliance with applicable rules and regulations, while reasonably mitigating risk.</p>	<p>Policies updated in timely fashion - security incidents managed in a timely fashion - training provided - completion of user assessments (audits)</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 	<p>December-20</p>
	<p>Risk prone percentage</p>	<p>Risk prone percentage lower than industry average per KnowBe4</p>	<p>Ongoing</p>
	<p>Implementation of redundant 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 	<p>December-18</p>
	<p>System Security incidents Reported and followed up on.</p>	<p>Document all incidents through Incident Reporting Process</p>	<p>Ongoing</p>
	<p>Reductions in medium and high risk exposures identified in periodic Security Risk Assessments</p>	<ul style="list-style-type: none"> • Items identified by SRA addressed in a timely fashion • SRA is updated bi annually or less • Continuous improvement in assessment results 	<p>December-21</p>
<p>Continuity between policy and system settings</p>	<ul style="list-style-type: none"> • Improve desktop deployment strategy • Revise: Policy, Standards, Replacement Cycles • Development of a written systems DR plan 	<p>December-20</p>	
<p>Service</p> <p>To provide the array of knowledge based, technology services necessary to support the mission of the department and advance the strategic goals of Sauk County.</p>	<ul style="list-style-type: none"> • Help call Statistics • User Satisfaction Survey • Outside agency hours 	<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 	<p>Ongoing</p>
	<p>End User / Department satisfaction survey</p>	<ul style="list-style-type: none"> • Surveys conducted randomly following help calls • Annual DH survey at budget time 	<p>July-20</p>
	<p>Requests fulfilled to requesting departments and outside agency specifications</p>	<p>Departmental Requests</p>	<p>Ongoing</p>

Program Evaluation

Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
<p>Technical Support</p> <p>Majority of MIS department work in this program. Encompasses all helpdesk activities, hardware replacement and upgrade, software upgrades and system administration.</p>			Other Revenues	\$794,878	4.40	<p>Average hours per help call</p> <p>Project closed / projects in queue</p>
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$794,878		
			Wages & Benefits	\$395,641		
			Operating Expenses	\$964,575		
			TOTAL EXPENSES	\$1,360,216		
COUNTY LEVY	\$565,338					

Management Information Systems

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	\$2,975	3.54	
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$2,975		
			Wages & Benefits	\$350,815		
			Operating Expenses	\$29,481		
			TOTAL EXPENSES	\$380,296		
			COUNTY LEVY	\$377,321		
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	0.82	
			Grants	\$0		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$84,244		
			Operating Expenses	\$11,775		
			TOTAL EXPENSES	\$96,019		
			COUNTY LEVY	\$96,019		
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.	45CFR 160 & 164	User Fees	\$0	0.95	Critical and non-critical unplanned downtime Items identified in risk assessment addressed Security incidents reported Security breaches reported
			Grants	\$0		
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$92,081		
			Operating Expenses	\$28,564		
			TOTAL EXPENSES	\$120,645		
			COUNTY LEVY	\$120,645		
External Support	Assist other units of government, within Sauk County, with technology support. Develop cooperative agreements for sharing of resources.		Other Revenues	\$20,000	0.22	Revenues received cover costs
			TOTAL REVENUES	\$20,000		
			Wages & Benefits	\$19,759		
			Operating Expenses	\$756		
			TOTAL EXPENSES	\$20,515		
			COUNTY LEVY	\$515		
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.		Other Revenues	\$22,000	0.44	Downtime in hours Enhanced functions utilized
			TOTAL REVENUES	\$22,000		
			Wages & Benefits	\$39,118		
			Operating Expenses	\$262,250		
			TOTAL EXPENSES	\$301,368		
			COUNTY LEVY	\$279,368		

Management Information Systems

Outlay	Purchase technology items and products for County technology.	Other Revenues	\$676,834	10.37
		TOTAL REVENUES	\$676,834	
		Operating Expenses	\$986,315	
		TOTAL EXPENSES	\$986,315	
Totals		COUNTY LEVY	\$309,481	
		TOTAL REVENUES	\$1,516,687	
		TOTAL EXPENSES	\$3,265,374	
		COUNTY LEVY	\$1,748,687	

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Help Call Volume	9,792	9,900	10,500
Help Call Hours	6,790	7,000	7,500
Projects Opened	1,820	1,800	1,800
Projects Closed	1,927	1,800	1,800
Project Hours Total	2,422	2,000	2,000
External Support Hours	327	360	350
Planned System Downtime Hours	67	70	70
Consulting Expenditures	59,339	150,000	140,000
Total Information Technology Expenditure	2,113,047	2,500,000	3,000,000
Number of Trainings Provided by MIS Staff	14	18	18
Number of Employees Attending Trainings Hosted by MIS Staff	59	80	80
Security Incidents Reported	12	20	25
Number of Incidents Determined to be Breaches	4	7	10

Key Outcome Indicators - How well are we doing?

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 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.	0.85	0.00	<8.75 hrs
Non-Critical Unplanned Downtime (in hours)		32.00	3.10	<60 hrs
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	0.69 (41 minutes)	0.85 (51 minutes)	0.90 (54 minutes)
Project Closed / Projects in Queue	This is a measure of capacity vs workload and serves as a partial indicator of effectiveness	45.00%	50.00%	50.00%
Items Identified in Risk Assessment Addressed		7	3	5
Users to complete annual training	Percentage of employees that completed the annual security awareness training	78.00%	85.00%	90.00%
Risk Prone Percentage	Percentage of employees that exhibit risk prone behavior based upon periodic assessments by KnowBe4	13.30%	15.00%	<13%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
MANAGEMENT INFORMATION SYSTEMS											
<u>Revenues</u>											
Tax Levy	1,035,103	1,261,848	1,307,955	1,454,203	1,454,203	1,748,687	294,484	20.25%	Replacement PC's	181,100	181,100
Grants & Aids	7,500	0	0	0	0	0	0	0.00%	New PC's	41,350	41,350
User Fees	472	505	18,018	22,000	22,000	22,000	0	0.00%	Replacement Printers and Peripherals	8,750	8,750
Intergovernmental	1,095,815	1,162,495	1,558,912	1,783,586	1,783,586	1,494,687	(288,899)	-16.20%	Replacement Copiers	32,900	32,900
Use of Fund Balance	0	64,496	173,120	415,897	415,897	0	(415,897)	-100.00%	New Printers & Peripherals	7,025	7,025
									New Copiers	7,500	7,500
									Software	10,090	10,090
									Replacement Hardware	2,500	2,500
Total Revenues	2,138,890	2,489,344	3,058,005	3,675,686	3,675,686	3,265,374	(410,312)	-11.16%	New Hardware	32,000	32,000
									Network Operating System Software	7,000	7,000
<u>Expenses</u>											
Labor	620,124	659,037	694,870	674,944	674,944	749,405	74,461	11.03%	Network/Virtual Infrastructure	135,600	135,600
Labor Benefits	195,760	209,213	210,696	195,860	195,860	232,253	36,393	18.58%	Replacement Systems Hardware	225,000	225,000
Supplies & Services	913,681	1,109,220	1,241,465	1,218,925	1,218,925	1,297,401	78,476	6.44%	Systems Software Upgrades	38,000	38,000
Capital Outlay	395,619	511,873	910,974	1,585,957	1,585,957	986,315	(599,642)	-37.81%	New Systems	22,500	22,500
Addition to Fund Balance	13,706	0	0	0	0	0	0	0.00%	Imaging System	5,000	5,000
									Avatar System	30,000	30,000
									Phone System	75,000	75,000
Total Expenses	2,138,890	2,489,344	3,058,005	3,675,686	3,675,686	3,265,374	(410,312)	-11.16%	911 System	125,000	125,000
Beginning of Year Fund Balance							Included in General Fund Total		2020 Total	986,315	986,315
End of Year Fund Balance									2021	719,500	719,500
									2022	654,500	654,500
									2023	627,500	627,500
									2024	637,500	637,500

Changes and Highlights to the Department's Budget:

Tax levy spending is increasing by \$310k or more than 20% over 2019. The primary contributing factors to this increase are the addition of a Data & Information Specialist Position, closed captioning services and the appropriation of a portion of the funding required to upgrade the 911 system in 2021. These account for roughly \$250k of this increase. Other factors include annual wage adjustments; increases in licensing, support and maintenance agreements; and increased outlay spending for phone system upgrades.

	<u>2019</u>			<u>2020</u>				
	Amended Budget	Less CF Funding	Operational Budget	Addition of Data & Information Specialist Position	911 System Upgrade Funding	Closed Captions	2020 Cost to Continue Operations	Budget Request
Description of Change								
Tax Levy	1,454,203		1,454,203	89,833	125,000	37,000	42,651	1,748,687
Use of Fund Balance or Carryforward Funds	0	0	0	0		0	0	0
Replacement Fund	171,852		171,852	0			(7,348)	164,504
All Other Revenues	2,049,631	(929,573)	1,120,058	0			232,125	1,352,183
Total Funding	3,675,686	(929,573)	2,746,113	89,833	125,000	37,000	267,428	3,265,374
Labor Costs	870,804		870,804	89,833		0	21,021	981,658
Unemployment Comp	0		0			0	0	0
Supplies & Services	1,218,925		1,218,925	0		37,000	41,476	1,297,401
Capital Outlay	1,585,957	(929,573)	656,384	0	125,000	0	204,931	986,315
Total Expenses	3,675,686	(929,573)	2,746,113	89,833	125,000	37,000	267,428	3,265,374

Issues on the Horizon for the Department:

The greatest challenge facing Sauk County with regard to the technology budget is the increasing cost of ownership for technology, due to the ever increasing cost of license and support agreements. MIS is continually looking for options, when purchasing equipment, to help manage these costs into the future.

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 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Cooperation

Justice & Public Safety - Security for county buildings / employees

Outside Issues - Communication - into and with the community

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Continued review of compensation structure for A53:G63 effectiveness and competitiveness with the market.	Employees compensated appropriately. Competitive with labor market and fewer reclassification requests.	Continued review of compensation philosophy and maintenance of the wage structure to avoid another compensation analysis, wage compression, pay employees fairly and equitably, competitive pay practices with applicable market.	December 2020
Exploration of additional options for health insurance (plan design, possible self-funding, collaboration with other entities).	Improved options and coverage for employees and future lower health insurance premiums.	Possible additional options for health insurance and additional wellness programming for employees. Overall reduction of rates, premiums and claims experience.	October 2020
Compilation of wellness committee and continued employee wellness initiatives with various assessments and/or biometric screening in collaboration with the health insurance provider.	Healthier employees and future lower health insurance premiums.	Promotion of a culture of wellness and health. Continued implementation of additional wellness programming for employees results in a healthier workforce. Anticipated overall reduction in claims experience will result in lower future premiums.	December 2020
Continued review of SCCO Chapter 13 and Policy Document(s).	Additional Personnel Ordinance and Employee Handbook Policy Document updated in 2020.	More frequent reviews and updates to ensure consistency with current practices and applicable employment laws, as well as improved responsiveness to employee requests. Implement additional safety and security related policies for employees. Exploration of education related incentives and policies.	June 2020
Settlement of WPPA/LEER (Sheriff's Department) collective bargaining agreement prior to contract expiration.	Collective bargaining agreement settled by January 2020.	Fair and equitable settlement of the collective bargaining agreement. Ensure collective bargaining agreements align with economic conditions and operational needs.	January 2020
Evaluation of existing employment policies, structures, benefits, performance management system.	Continual evaluation of areas for effectiveness to ensure keeping up with changing demographic of the workforce.	Review of benefits related programming to ensure competitive with the market. Potentially add employee benefits when necessary. Review tuition reimbursement practices and policies. Determine best approach for employee performance management to retain employees.	December 2020
Develop and maximize both timekeeping and human resources related technology.	Implementation of effective timekeeping and human resources information system.	Development of global timekeeping system and practices. Expansion of human resources related technology for both employees and department. Flexible, user-friendly, integrated technology for time reporting and human resources systems. Additional services provided for employees and managers.	December 2020
Continued focus on development of meaningful management and employee training programs.	Managers and employees provided adequate tools and training for execution of job duties.	Development of training programs for new and ongoing management related processes and procedures results in more effective management staff. Leaders are identified and more prepared to deal with related employee issues.	Ongoing

Personnel Department

Leverage approaches to talent acquisition and retention.	Development of recruitment and employment branding, "work that matters."	Focus on the importance of working in the public sector by the branding efforts of, "work that matters" to attract, source, and recruit quality candidates. Fully leverage tools to recruit, retain, and develop a diverse and talented workforce.	Ongoing
Promotion of employee engagement and improved culture.	Satisfaction surveys for both new and existing employees.	Survey employees to gauge satisfaction levels. Continue to change suggested areas related to human resources within purview of committee. Promotion of collaboration and commitment to goals of the county.	Ongoing
Management of complex employment laws related to human resources.	Compliance and training regarding emerging employment laws.	Continued proactiveness and responsiveness to employment issues by reviewing compliance related to current and evolving employment laws such as areas of harassment, Fair Labor Standards Act, and Affordable Care Act.	Ongoing
Continue to review Increased efficiencies with Safety, Workers Compensation and Risk Management programs.	Fewer workers compensation claims; effective employee safety related training.	Development of more meaningful training programs and calendar for safety related processes and procedures results in safer work environment. Overall less risk and claims exposure.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2020 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	1.43	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	\$75		
			Wages & Benefits	\$121,700		
			Operating Expenses	\$225,000		
			TOTAL EXPENSES	\$346,700		
	COUNTY LEVY	\$346,625				
Labor Relations and Negotiations	Collective bargaining, contract interpretation, contract preparation, labor/management relations, grievance mediation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	\$100	0.10	Average Contract Settlement
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$14,297		
			Operating Expenses	\$2,025		
			TOTAL EXPENSES	\$16,322		
	COUNTY LEVY	\$16,222				
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Wages & Benefits	\$78,371	1.15	Improved talent acquisition, improved retention practices.
			Operating Expenses	\$26,000		
			TOTAL EXPENSES	\$104,371		
			COUNTY LEVY	\$104,371		
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	TOTAL REVENUES	\$0	0.15	Completion, implementation and maintenance of classification and compensation analysis.
			Wages & Benefits	\$21,445		
			Operating Expenses	\$22,457		
			TOTAL EXPENSES	\$43,902		
	COUNTY LEVY	\$43,902				
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	\$3,250	1.15	Low health insurance percentage increase over prior year and variety of options for voluntary benefits.
			TOTAL REVENUES	\$3,250		
			Wages & Benefits	\$104,493		
			Operating Expenses	\$36,742		
			TOTAL EXPENSES	\$141,235		
	COUNTY LEVY	\$137,985				
Workers Compensation	Coordinate all aspects of Workers Compensation program, risk management, liability, safety and other related training.	Wis Stats 101, 102, 343	Wages & Benefits	\$128,732	1.32	Reduced risk, liability and maintain lower modification rating for Workers Compensation.
			Operating Expenses	\$31,378		
			TOTAL EXPENSES	\$160,110		
			COUNTY LEVY	\$160,110		
Totals			TOTAL REVENUES	\$3,425	5.30	
			TOTAL EXPENSES	\$812,640		
			COUNTY LEVY	\$809,215		

Personnel Department

Output Measures - How much are we doing?				
Description	2018 Actual	2019 Estimate	2020 Budget	
Benefits Administration - Leave of Absence Coordination	388 applications 195 COBRA docs	300 applications 125 COBRA docs	275 applications 150 COBRA docs	
Benefits Administration - New Employee Benefits Orientation	74 orientation/5 trainings	60 orientation/10 trainings	40 orientations/10 trainings	
Classification and Compensation - General Administration	610 performance appraisals 9 internal promotions 1 project position created 8 new positions created 20 reclassifications 5 lte extension	600 performance appraisals 5 position eliminations 4 project position created 20 new positions created 20 reclassifications	600 performance appraisals 7 position eliminations 5 new positions created 5 reclassifications 5 project positions extended	
Employee Assistance Program (Utilization and Helpline Use)	99	100	105	
Employee Benefits and Policies Orientation	74	80	75	
Employee Onboarding Program (Admin, EM, HR, MIS, Safety)	12	12	12	
Employee Retention and Turnover	18% Turnover 82% Retention	12% Turnover 88% Retention	15% Turnover 85% Retention	
Health Insurance Participants (Employees)	510	515	520	
Implementation of the Classification and Compensation Analysis (Job Description Management & Maintenance)	300 Job descriptions revised	325 Job descriptions revised	320 Job descriptions revised	
Labor Relations (Grievances and Hearings)	0 Step Three Hearings 0 Grievance Arbitrations 1 Interest Arbitration Hearing 1 Side Letter	0 Step Three Hearings 0 Grievance Arbitrations 0 Interest Arbitration 1 Side Letters	1 Step Three Hearings 0 Grievance Arbitrations 0 Interest Arbitration 1 Contract negotiation	
Lighthouse Utilization (third party complaint system)	4	3	5	
Recruitment and Selection - (All Departments)	2839 applications 123 recruitments 23 posting/shift bids	2300 applications 75 recruitments 30 posting/shift bids	2,350 applications 60 recruitments 30 posting/shift bids	
Training Program - Management Series (Conflict, Documentation, Employment Law, Interview Techniques, Management Basics, Performance Management, Recruitment, Risk Management)	15 sessions	24 sessions	30 sessions	
Wellness Fair for Employees	220 participants	250 participants	300 participants	
Risk Management, Safety, Training, and Workers Compensation	25 WC Claims 11 Lost workday cases 15 Trainings	17 WC Claims 5 Lost workday cases 15 Trainings	20 WC Claims 5 Lost workday cases 20 Trainings	
Property/Liability Claims Management	21	15	10	
Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 5% -11%)	Lower overall health insurance premiums results in reductions for employee and employer share of health insurance.	5.77%	5.00%	8.00%
Benefits Administration - Health Risk Assessment (HRA) Completion	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	Mandates have changed with the ACA for employers. Compliance with employer mandates of the ACA and other related reporting.	20.00%	100.00%	100.00%
Labor Relations (Average Contract Settlement - Sheriff's Department)	Internal parity between all departments while maintaining competitiveness for talent acquisition purposes.	2.00%	1.50%	2.00%
Succession/Continuity Planning (Percentage of Departments Completed)	Departments are more prepared when attrition occurs.	75.00%	90.00%	100.00%
Additional wellness programming and development of Wellness Team (new for 2018)	Wellness programming that has positive impacts on employees; more accountability.	100.00%	100.00%	100.00%
Incorporation of monthly new employee onboarding, HR and safety training.	Employees are more prepared for new roles and able to respond more appropriately to safety related issues.	75.00%	100.00%	100.00%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PERSONNEL											
<u>Revenues</u>											
Tax Levy	482,547	543,783	557,405	574,504	574,504	809,215	234,711	40.85%	None	0	0
User Fees	2,102	2,122	1,156	825	840	825	0	0.00%			
Miscellaneous	(742)	10,608	5,970	2,100	4,164	2,600	500	23.81%	2020 Total	0	0
Use of Fund Balance	0	0	0	74,732	51,336	0	(74,732)	-100.00%			
Total Revenues	483,907	556,514	564,531	652,161	630,844	812,640	160,479	24.61%	2021	0	0
<u>Expenses</u>											
Labor	251,744	300,457	328,216	345,896	345,896	362,674	16,778	4.85%	2022	0	0
Labor Benefits	79,099	104,686	110,312	116,130	94,662	106,364	(9,766)	-8.41%	2023	0	0
Supplies & Services	74,430	105,811	95,366	190,135	190,286	343,602	153,467	80.71%	2024	0	0
Addition to Fund Balance	78,634	45,560	30,636	0	0	0	0	0.00%			
Total Expenses	483,907	556,514	564,531	652,161	630,844	812,640	160,479	24.61%			
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 is committed to developing and providing innovative human resources and safety services for employees that align with both county and departmental goals. The department is planning to address trends and challenges related to effective human resource management.

The allocation of \$225,000 for a global timekeeping and Human Resource Management (HRM) system has been included for this budget cycle. Development of global timekeeping systems and practices provides better span of control and continuity. In addition, the expansion of human resources related technology for both employees and departments allows for flexible, user-friendly, integrated technology for time reporting and human resources programs.

Wellness programming continues to develop significantly for 2020. Several wellness challenges, employee wellness events, as well as other learning opportunities were conducted throughout the calendar year. An internal wellness team was formed with representation from various department to review programming. We have also partnered with the current health insurance provider to provide on-site training and other wellness related items.

We are in the last year of a three-year contract with a new health insurance provider. It is anticipated we will need to explore options and plan design changes into future years. We will continue to comprehensively review all health insurance programming for effectiveness and to suit employee needs.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Global timekeeping system for county, allocated to one dept	Intern		
Tax Levy	574,504	58,024	166,993	9,694		809,215
Use of Fund Balance or Carryforward Funds	74,732	(132,739)	58,007			0
All Other Revenues	2,925	500				3,425
Total Funding	652,161	(74,215)	225,000	9,694	0	812,640
Labor Costs	440,558	18,786		9,694		469,038
Supplies & Services	211,603	(93,001)	225,000			343,602
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	652,161	(74,215)	225,000	9,694	0	812,640

Issues on the Horizon for the Department:

The demand for strategic, consultative, and collaborative human resources related services continues to grow, and will into future years. A diverse set of challenges related to human resources may have global implications for the county including deploying new talent acquisition strategies, more flexible work structures, workforce diversity and inclusion, and management of complex employment laws.

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Cooperation

Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update

Justice & Public Safety - Coroner's Office and budget

Outside Issues - Affordable/low income housing

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.	Yearly total of documents recorded	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.	Yearly total of records filed/issued	Allow for search, retrieval and issuance of copies of vital records.	Ongoing
Retro-recording	Yearly total of documents added to computerized index	Incorporate historical records (currently on paper) into the computerized index	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2020 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.	Wis Stat 59.43 Chapter 706	User Fees / Misc.	\$495,000	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
			Grants	\$0		
			TOTAL REVENUES	\$495,000		
			Wages & Benefits	\$201,815		
			Operating Expenses	\$15,947		
			TOTAL EXPENSES	\$217,762		
	COUNTY LEVY	(\$277,238)				
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.	Wis Stat 69.21	User Fees / Misc.	\$45,000	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$45,000		
			Wages & Benefits	\$17,269		
			Operating Expenses	\$1,500		
			TOTAL EXPENSES	\$18,769		
	COUNTY LEVY	(\$26,231)				
Totals			TOTAL REVENUES	\$540,000	3.00	
			TOTAL EXPENSES	\$236,531		
			COUNTY LEVY	(\$303,469)		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Documents recorded	15,528	16,000	15,300
Legacy documents entered into computerized index	21,000	13,000	5,000
Vital records filed	2,117	2,300	2,300
Copies of vital records issued	10,951	11,000	10,000

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Timeliness of recording	Important processes are not delayed due to unrecorded transactions.	1 day to record	1 day to record	1 day to record
Number of days all documents were not recorded within one day	Important processes are not delayed due to unrecorded transactions.	-	-	30
LandShark revenue	Business partners, as well as, the public are frequently viewing the records kept by the Register of Deeds.	\$51,760	\$53,000	\$53,000

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER OF DEEDS											
<u>Revenues</u>											
Tax Levy	(327,204)	(321,800)	(320,434)	(319,818)	(319,818)	(303,469)	16,349	5.11%	None	0	0
Other Taxes	234,296	236,646	254,384	195,000	210,000	200,000	5,000	2.56%			
User Fees	427,006	354,646	350,432	355,000	343,000	340,000	(15,000)	-4.23%	2020 Total	0	0
Total Revenues	334,098	269,492	284,382	230,182	233,182	236,531	6,349	2.76%			
<u>Expenses</u>											
Labor	132,681	138,990	140,986	143,142	143,142	144,499	1,357	0.95%	2021	0	0
Labor Benefits	62,758	64,945	67,462	70,555	70,555	74,585	4,030	5.71%	2022	0	0
Supplies & Services	16,697	15,340	16,069	16,485	17,062	17,447	962	5.84%	2023	0	0
Addition to Fund Balance	121,961	50,217	59,865	0	2,423	0	0	0.00%	2024	0	0
Total Expenses	334,098	269,492	284,382	230,182	233,182	236,531	6,349	2.76%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: Register of Deeds

Changes and Highlights to the Department's Budget:

Timeshare activity is at a lower level than in prior years, resulting in a reduction in recordings of approximately 1000 documents.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Timeshare Activity Down			
Tax Levy	(319,818)	6,349	10,000			(303,469)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	550,000	0	(10,000)			540,000
Total Funding	230,182	6,349	0			236,531
Labor Costs	213,697	5,387				219,084
Supplies & Services	16,485	962				17,447
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	230,182	6,349	0			236,531

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.
 Develop system for maintaining parcel numbers and associating those parcel numbers with indexed documents.
 Utilize optical character recognition for indexing current and legacy documents.

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 Public Land Survey System (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 Sauk County Ordinance 43.65, the County Surveyor is responsible for critical review of Certified Survey Maps and Plats of Surveys, an authority which has not 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, or monumented by past County Surveyors, 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development
 General Government - Cooperation
 Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
 Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
 Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
 Public Works - Highway building
 Public Works - Tri County Airport
 Public Works - Improve highways/road maintenance
 Public Works - Great Sauk State Trail (bridge and trail)
 Outside Issues - Affordable/low income housing
 Outside Issues - Transportation
 Outside Issues - Communication - into and with the community

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 or lost PLSS corners.	Ongoing
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.	12/31/2024
Finish Filling In Gaps From Past County Surveyors	Annual Reports	Complete tie sheets database updates	Ongoing annually

Surveyor

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget	FTE's	Key Outcome Indicator(s)	
Surveyor	Continue remonumentation, maintenance, and perpetuation of the PLSS corners. Respond to and help resolve issues with regards to PLSS corners and Surveys. Coordinate with Land Resources and Environment, 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 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	\$49,951		
			Operating Expenses	\$29,191		
			TOTAL EXPENSES	\$79,142		
COUNTY LEVY	\$79,142					
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$79,142		
			COUNTY LEVY	\$79,142		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Corner Remonumentation	18	15	15
Corner Maintenance	181	200	200
G.P.S. Coordinates on corners	163	200	200
Review of Plats of Survey	163	200	200
Number of Standard Corners	2,912	2,912	2,912

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Document Scans Section Corner Tie Sheets and Section Summaries	Documents hyperlinked to GIS map to facilitate on-line research	181	200	200
G.P.S. Coordinates Map Production - Number of coordinate sets	G.P.S. maps show relationships between all corners to facilitate error corrections	163	200	200

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SURVEYOR											
<u>Revenues</u>											
Tax Levy	81,619	81,346	81,346	81,026	81,026	79,141	(1,885)	-2.33%	None	0	0
Intergovernmental	0	4,619	0	0	0	0	0	0.00%			
Total Revenues	81,619	85,965	81,346	81,026	81,026	79,141	(1,885)	-2.33%	2020 Total	0	0
<u>Expenses</u>											
Labor	26,628	32,566	25,513	45,882	45,882	45,877	(5)	-0.01%	2021	0	0
Labor Benefits	2,271	2,816	2,243	4,065	4,065	4,074	9	0.22%	2022	0	0
Supplies & Services	35,978	11,399	17,847	31,079	26,299	29,190	(1,889)	-6.08%	2023	0	0
Addition to Fund Balance	16,742	39,184	35,743	0	4,780	0	0	0.00%	2024	0	0
Total Expenses	81,619	85,965	81,346	81,026	81,026	79,141	(1,885)	-2.33%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: SURVEYOR

Changes and Highlights to the Department's Budget:

In cooperation with Mapping Department personnel, as well as several Limited Term Employees (LTE) 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. 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.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	81,026	(1,885)				79,141
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	81,026	(1,885)	0	0	0	79,141
Labor Costs	49,947	4				49,951
Supplies & Services	31,079	(1,889)				29,190
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	81,026	(1,885)	0	0	0	79,141

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Cooperation

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Up-to-date, organized, properly identified Treasurer/Assessment records to comply with statutory record retention policies	Paper records past their retention time period will be destroyed. Items are easily accessed when needed.	Need to inventory current records, identify their retention period, organize for easy and understandable access. Scan and index some records. De-clutter current work and storage areas.	12/31/2020
County employee direct deposit advices will be e-mailed to them instead of printed	Faster payroll processing for our department. Less paper being used. Logistically, for some departments that have staff all over the county, this would be a more efficient method	Testing in the MUNIS Accounting system.	12/31/2020

Program Evaluation

Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Treasurer	Receive and Disburse 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, Land Information Council	Wis Stat §§ Chapters 26, 25, 34, 59, 60, 66, 69, 80, 74, 75, 77, 174, 236, 814, 990	Other Revenues	\$1,056,816	3.00	Average rate of investments Percentage of current year taxes delinquent as of September 1
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$1,056,816		
			Wages & Benefits	\$216,732		
			Operating Expenses	\$86,312		
			TOTAL EXPENSES	\$303,044		
COUNTY LEVY	(\$753,772)					
Real Property Listing	Real Property Lister, Property Assessments, Monitor Converted Agricultural Land, Map Maintenance, Land Information Council, Lottery & Gaming Credit Administration	Wis Stat §§ Chapters 19, 59, 70, 74, 79	Other Revenues	\$117,424	3.00	
			TOTAL REVENUES	\$117,424		
			Wages & Benefits	\$241,468		
			Operating Expenses	\$52,103		
			TOTAL EXPENSES	\$293,570		
			COUNTY LEVY	\$176,146		
Totals			TOTAL REVENUES	\$1,174,240	6.00	
			TOTAL EXPENSES	\$596,614		
			COUNTY LEVY	(\$577,626)		

Treasurer / Real Property Lister

Output Measures - How much are we doing?				
Description		2018 Actual	2019 Estimate	2020 Budget
Tax Parcel Descriptions Changed		291	245	240
Surveys Reviewed		169	100	100
Acres of Ag Use Converted		35	40	35
Real Estate Documents Processed		5,688	5,500	5000
Address Changes Processed		725	850	800
Lottery Credit Letters Sent		78	200	150
Tax Receipts Processed		12,071	12,500	12,500
County Department Receipts Processed		6,752	6,800	6,800
Payroll Checks/Advices Processed		17,733	17,800	17,800
Accounts Payable Checks Processed		8,976	9,000	9,000
Tax Certificates Issued for Delinquent Taxes (Current Year)		1,249	1,300	1,300
Amount Due for Tax Certificates Issued for Delinquent Taxes (Current Year)		\$1,482,411.79	\$1,500,000.00	\$1,500,000.00
Certified Mailings Sent to Owners/Interested Parties for Tax Foreclosure		117	192	200
Properties Taken by Tax Foreclosure		17	20	20
Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Weighted average rate of investments	The higher the rate, the more interest income earned	1.25%	2.00%	1.90%
Percentage of current year taxes delinquent as of September 1 (Sale Book as compared to % of taxes assessed)	Indication of how current tax year payments are being paid	1.15%	1.20%	1.20%
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

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
TREASURER											
<u>Revenues</u>											
Tax Levy	(295,449)	(255,400)	(432,593)	(747,246)	(747,246)	(577,626)	169,620	22.70%	None	0	0
Other Taxes	630,132	544,895	528,055	445,065	485,065	485,065	40,000	8.99%			
Grants & Aids	125,163	128,967	130,753	132,000	132,000	132,000	0	0.00%	2020 Total	0	0
Fees, Fines & Forfeitures	5,441	4,319	9,834	5,000	5,000	5,000	0	0.00%			
User Fees	21,181	16,438	12,502	10,300	11,300	12,175	1,875	18.20%			
Intergovernmental	202,921	24,937	29,309	30,000	30,000	30,000	0	0.00%	2021	0	0
Interest	218,298	348,338	728,611	650,000	842,000	490,000	(160,000)	-24.62%	2022	0	0
Miscellaneous	65,056	31,110	43,990	6,000	23,433	20,000	14,000	233.33%	2023	0	0
									2024	0	0
Total Revenues	972,743	843,604	1,050,462	531,119	781,552	596,614	65,495	12.33%			
<u>Expenses</u>											
Labor	237,284	275,110	283,666	294,662	294,662	335,266	40,604	13.78%			
Labor Benefits	92,333	108,264	111,766	108,333	108,333	122,933	14,600	13.48%			
Supplies & Services	157,729	145,060	404,716	128,124	130,505	138,415	10,291	8.03%			
Addition to Fund Balance	485,396	315,170	250,314	0	248,052	0	0	0.00%			
Total Expenses	972,743	843,604	1,050,462	531,119	781,552	596,614	65,495	12.33%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

1. Managed Forest Land (MFL) State program trend has shown consistently over the years that this increased amount for budgeting is warranted. These are the dollars that are generated from the tax payers payment of the acreage share tax that is on their tax bills.
2. Investments:
 - Interest rates have decreased in the second and third quarters of 2019. The weighted average of Sauk County's investments was 1.07% at 12/31/17, 2.15% at 12/31/18, and 2.28% at 6/30/19. The most recently acquired investments in August 2019 were at 1.79%. The 2020 budget was developed assuming 1.90%.
 - Budgeted uses of reserves will decrease the principal available, therefore further decreasing investment earnings. The budgeted spending of reserves for 2020 is estimated to be \$9.2 million.
3. The GIS Specialist will be 100% allocated to the Treasurer Department. The position was previously split with Land Records Modernization. This position's major tasks no longer involve Land Records Modernization; the re-allocation will ensure sustainability for this important and necessary function.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Managed Forest Land (MFL)	Investments	GIS Specialist 100% Allocation	
Tax Levy	(747,246)	8,568	(40,000)	160,000	41,052	(577,626)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	1,278,365	15,875	40,000	(160,000)		1,174,240
Total Funding	531,119	24,443	0	0	41,052	596,614
Labor Costs	402,995	14,153			41,052	458,200
Supplies & Services	128,124	10,290				138,414
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	531,119	24,443	0	0	41,052	596,614

Issues on the Horizon for the Department:

Continue monitoring interest rate trends.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WORKERS' COMPENSATION											
<u>Revenues</u>											
Intergovernmental	197,873	220,234	260,584	293,103	287,015	383,539	90,436	30.85%	None	0	0
Miscellaneous	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	20,946	0	137,988	122,397	133,384	31,961	(90,436)	-73.89%	2020 Total	0	0
Total Revenues	218,819	220,234	398,572	415,500	420,399	415,500	0	0.00%			
<u>Expenses</u>											
Supplies & Services	218,819	312,330	398,572	415,500	420,399	415,500	0	0.00%	2021	0	0
Addition to Fund Balance	0	(92,096)	0	0	0	0	0	0.00%	2022	0	0
									2023	0	0
									2024	0	0
Total Expenses	218,819	220,234	398,572	415,500	420,399	415,500	0	0.00%			
Beginning of Year Fund Balance	822,571	801,625	709,529		571,541	438,157					
End of Year Fund Balance	801,625	709,529	571,541		438,157	406,196					

**SAUK COUNTY, WISCONSIN
2019 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. Although 2018 and 2019 have seen higher than average expenses compared to previous years, rates for 2020 can remain relatively stable. So long as the County maintains an adequate balance, the rates can remain low in future years.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	122,397	(90,436)				31,961
All Other Revenues	293,103	90,436				383,539
Total Funding	415,500	0	0	0	0	415,500
Labor Costs	0	0				0
Supplies & Services	415,500	0				415,500
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	415,500	0	0	0	0	415,500

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

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

Health and Human Services - Commitment to Health Care Center

Health and Human Services - Peer learning groups

Health and Human Services - Visiting nurses / home health care / isolated individuals

Health and Human Services - Comprehensive community services

Justice & Public Safety - Emergency response and preparedness

Outside Issues - Affordable/low income housing

Outside Issues - Transportation

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Additional Federal funding will be drawn down by the department	Reviewed quarterly, measured Annually.	1. I&A FFP will reflect an increase of 5% by the end of the year.	12/31/2020
85% of all department clients surveyed will report good to excellent with respect to ADRC services.	Review quarterly surveys and tally results	1. Surveys will be distributed to Social Worker clients at end of service; transportation clients on bus trips and volunteer escort clients via mail. Results will be reviewed and reported.	12/31/2020
The number of Congregate Diners will increase by 5%	Review quarterly data.	1. Restaurant dining models will be opened in Baraboo and Reedsburg that will attract new diners.	12/31/2020
Increase evidence based health promotion classes by one	Measured annually	1. Offer Boost Your Brain and Memory evidence based classes to 20 constituents in Sauk County	12/31/2020

Aging & Disability Resource Center

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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. Quarterly circulation: 2000 printed and mailed, 100 sent electronically.</p>	ADRC Contract	User Fees / Misc	\$0	7.12	Number served and satisfaction surveys.
			Grants	\$661,112		
			TOTAL REVENUES	\$661,112		
			Wages & Benefits	\$663,877		
			Operating Expenses	\$59,565		
			TOTAL EXPENSES	\$723,442		
COUNTY LEVY	\$62,330					
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>	49 USC 53.10	User Fees / Misc	\$201,950	6.31	Number of people served and survey results
		Wis Stat 85.21	Grants	\$249,141		
		Family Care Contracts	TOTAL REVENUES	\$451,091		
			Wages & Benefits	\$297,895		
			Operating Expenses	\$230,245		
			TOTAL EXPENSES	\$528,140		
	COUNTY LEVY	\$77,049				
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>	42 USC 3025	User Fees / Misc	\$44,200	2.41	Satisfaction survey
		Wis Stat 46.82	Grants	\$112,749		
			TOTAL REVENUES	\$156,949		
			Wages & Benefits	\$122,256		
			Operating Expenses	\$126,830		
			TOTAL EXPENSES	\$249,086		
	COUNTY LEVY	\$92,137				
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>	42 USC 3025	User Fees / Misc	\$136,500	2.55	Satisfaction survey
		Wis Stat 46.82	Grants	\$114,348		
			TOTAL REVENUES	\$250,848		
			Wages & Benefits	\$138,590		
			Operating Expenses	\$290,978		
			TOTAL EXPENSES	\$429,568		
	COUNTY LEVY	\$178,720				

Aging & Disability Resource Center

Home & Community Based Services	Increasing focus on the occurrence of dementia among Sauk County's aging population. Offer dementia capable services, information, support & education. Referrals to the Regional Dementia Care Specialist. Helping Hand at Home: Information is disseminated to older adults and adults with disabilities about available chore services within Sauk County communities. Volunteer recruitment, training and retention for needed community services--especially volunteer escort drivers and home delivered meal drivers. Telephone Reassurance: Provides brief, regular telephone contact for persons who are homebound, live alone or are the family caregiver of an older adult.	42 USC 3025 Wis Stat 46.82	User Fees / Misc	\$200	0.45	Goals of aging plan met
			Grants	\$41,929		
			TOTAL REVENUES	\$42,129		
			Wages & Benefits	\$31,877		
			Operating Expenses	\$13,390		
			TOTAL EXPENSES	\$45,267		
COUNTY LEVY	\$3,138					
Elder Benefits Specialist	Free advocacy and assistance are provided to senior adults age 60 or older who live in Sauk County. Elder Benefit Specialists assist with issues related to public and private benefits to which they are entitled due to age, disability, or financial factors. Elder Benefit Specialists provide information and assistance on a broad range of public benefit programs, including Medicare, Medicaid, Social Security retirement, Supplemental Security Income, FoodShare, and SeniorCare. They provide information on program eligibility criteria, assistance applying for benefits, and appealing benefit denials or incorrect benefit amounts. Elder Benefit Specialists may offer assistance and advocacy to senior adults age 60 or over in the areas of consumer debt, landlord/tenant law, and private insurance. Elder Benefit Specialists receive in-depth, ongoing training. Program attorneys provide legal supervision and support to Elder Benefit Specialists and work closely with them to ensure high-quality advocacy and representation of senior adult clients in the program.	42 USC 3025 Wis Stat 46.81	User Fees / Misc	\$0	2.05	Survey results
			Grants	\$106,371		
			TOTAL REVENUES	\$106,371		
			Wages & Benefits	\$210,206		
			Operating Expenses	\$12,410		
			TOTAL EXPENSES	\$222,616		
COUNTY LEVY	\$116,245					
Disability Benefits Specialist	This program provides adults with disabilities advocacy, benefits counseling and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.	ADRC Contract	Grants	\$201,592	2.10	Survey results
			TOTAL REVENUES	\$201,592		
			Wages & Benefits	\$219,081		
			Operating Expenses	\$13,565		
			TOTAL EXPENSES	\$232,646		
COUNTY LEVY	\$31,054					
National Family Caregiver Support Program	This program provides a continuum of services designed to meet the unique needs of the caregiver and help reduce or eliminate the occurrence of caregiver stress and burnout. Services include a support group, education and respite care.	42 USC 3025 Wis Stat 46.82	Grants	\$24,696	0.45	Survey results
			TOTAL REVENUES	\$24,696		
			Wages & Benefits	\$35,096		
			Operating Expenses	\$6,895		
			TOTAL EXPENSES	\$41,991		
COUNTY LEVY	\$17,295					
Prevention	Individuals are assessed to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies that may assist with early intervention activities. Through evidence-based health promotion and disease prevention programs, participants learn to make lifestyle changes that are proven to prevent the onset of or manage existing chronic conditions and their symptoms, thus reducing the need for more expensive long-term care. Programs include "Stepping On" (fall prevention) and "Powerful Tools for Caregivers"	42 USC 3025 Wis Stat 46.82	User Fees / Misc	\$450	0.05	Number of recipients of program and survey results
			Grants	\$4,108		
			TOTAL REVENUES	\$4,558		
			Wages & Benefits	\$4,095		
			Operating Expenses	\$1,604		
			TOTAL EXPENSES	\$5,699		
COUNTY LEVY	\$1,141					
Outlay	Nutrition van purchase. The van is used to deliver meals to congregate sites, and to deliver frozen meals	70,000	Grants	\$0		Number of riders and survey results
			Transfer from General Fund	\$0		
			Use of Fund Balance	\$28,000		
			TOTAL REVENUES	\$28,000		
			Operating Expenses	\$28,000		
			TOTAL EXPENSES	\$28,000		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$1,927,346	23.48	
			TOTAL EXPENSES	\$2,506,455		
			COUNTY LEVY	\$579,109		

Aging & Disability Resource Center

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
AddLIFE Today! Newsmagazine - Total Circulation (Mailed/Emailed) will reduce from every other month circulation to quarterly	7,668	7,892	7,900
Disability Benefit Specialist Program - Total Cases Served	641	700	700
Elderly Benefit Specialist Program - Total Individuals Served	1591	1600	1600
Information & Assistance Program - Total Contacts/unduplicated clients	6742/11,999	7500 / 13,000	8000/14,000
National Family Caregiver Support Program - Total Unduplicated Respite Scholarship Recipients / Support Group Participants	53	55	55
Nutrition Programs - Total Congregate Unduplicated Eligible Individuals	241	327	420
Nutrition Programs - Total Home Delivery Unduplicated Eligible Individuals	464	475	500
Nutrition Programs - Total Congregate Meals	17,463	15,000	17,000
Nutrition Programs - Total Home Delivery Meals	44,086	45,000	45,000
Nutrition Programs - Total Home Delivery Breakfast Meals	3,890	8,820	10,000
Prevention Program - Total Classes Held / Unduplicated Participants	8/46	6/40	7/50
Transportation Programs - Total Rides	26,890	27,500	28,000
Transportation Programs - Total Miles	214,067	251,558	280,000
Functional Screens completed	267	271	284
Volunteer hours	16,346	15,000	15,000

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 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.	\$2,416,327	\$2,600,000	\$2,600,000
Older Americans Act Unit: Elder Benefit Specialist Program Monetary Impact to Sauk County		\$9,428,498	\$9,500,000	\$9,600,000
Value of Volunteer hours	Value of volunteer hours to Sauk County ADRC	\$410,612	\$381,150	\$382,500
Transportation survey results	Clients are happy with our services and find services help them remain in their own home longer.	98.0%	98.0%	98.0%
Elder benefits specialist survey results		99.5%	99.5%	99.5%
Disability benefits specialist survey results		99.5%	99.5%	96.5%
Information & Assistance specialist survey results		99%	99.0%	99.0%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
AGING & DISABILITY RESOURCE CENTER											
<u>Revenues</u>											
Tax Levy	242,704	272,581	338,749	581,970	581,970	579,109	(2,861)	-0.49%	Vehicle (Nutrition)	28,000	0
Grants & Aids	1,372,196	1,568,372	1,630,033	1,457,271	1,421,604	1,516,046	58,775	4.03%			
User Fees	166,814	185,255	289,910	244,000	304,000	276,700	32,700	13.40%	2020 Total	28,000	0
Intergovernmental	7,297	5,018	4,956	2,500	0	4,500	2,000	80.00%			
Donations	75,304	71,133	83,225	81,866	88,076	101,900	20,034	24.47%			
Interest	11	35	24	0	30	0	0	0.00%	2021	75,000	0
Miscellaneous	214	173	5,840	200	50	200	0	0.00%	2022	75,000	0
Transfer from Other Funds	0	0	0	0	0	0	0	0.00%	2023	75,000	0
Use of Fund Balance	0	0	0	84,319	69,352	28,000	(56,319)	-66.79%	2024	35,000	0
Total Revenues	1,864,540	2,102,566	2,352,737	2,452,126	2,465,082	2,506,455	54,329	2.22%			
<u>Expenses</u>											
Labor	964,181	1,044,019	1,118,798	1,217,935	1,228,547	1,283,299	65,364	5.37%			
Labor Benefits	303,037	333,191	353,379	421,525	412,718	439,676	18,151	4.31%			
Supplies & Services	523,071	563,413	709,391	720,081	724,232	755,480	35,399	4.92%			
Capital Outlay	0	58,714	4,904	92,585	99,585	28,000	(64,585)	-69.76%			
Addition to Fund Balance	74,251	103,230	166,266	0	0	0	0	0.00%			
Total Expenses	1,864,540	2,102,566	2,352,737	2,452,126	2,465,082	2,506,455	54,329	2.22%			
Beginning of Year Fund Balance	343,041	417,292	520,522		686,788	617,436					
End of Year Fund Balance	417,292	520,522	686,788		617,436	589,436					

Changes and Highlights to the Department's Budget:

Changes 1 & 2: The ADRC continues to see increased need in the volunteer driver escort program. Since a person generally outlives their ability to drive by an average of 10 years and as Sauk County's population over age 60 increases, the need for additional transportation options has increased. The ADRC continues to expand services in transportation to include the increased need in medical transportation and taxi ticket requests.

Change 3: The ADRC will serve approximately 20% more home delivered meals in 2019 than in 2017. It is anticipated that this trend will continue and it is projected 10% more home delivered meals will be served in 2020 than in 2019. Costs for food and Oliver trays to deliver meals have increased the overall cost.

Change 4: The ADRC will replace its nutrition vehicle due to increased mileage (current mileage 79, 370) and repair costs (\$1,336.01 YTD), an anticipated costs of additional repairs (estimate of \$3,000 for a repair to the defroster). The current nutrition van was discontinued in 2017, making parts for the van and cost for repairs grow. The anticipated cost for a new Nutrition van is \$28,000.

For 2020 the ADRC has combined the Lake Delton meal site in with the other congregate sites. This results in a net decrease of \$12,024 from 2019.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Volunteer Driver Escort	Taxi	Home Delivered Meals	New van for Nutrition Program	
Tax Levy	581,970	(67,861)	40,000		25,000		579,109
Use of Fund Balance or Carryforward Funds	70,000	(70,000)				28,000	28,000
All Other Revenues	1,800,156	94,190		5,000			1,899,346
Total Funding	2,452,126	(43,671)	40,000	5,000	25,000	28,000	2,506,455
Labor Costs	1,639,460	83,513					1,722,973
Supplies & Services	720,081	(34,599)	40,000	5,000	25,000		755,482
Capital Outlay	92,585	(92,585)				28,000	28,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	2,452,126	(43,671)	40,000	5,000	25,000	28,000	2,506,455

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 in-home services versus costly nursing home stays, the meal program and other supportive services will become even more important. As needs increase, state funding remains flat while federal funding decreases.

Child Support

Department Vision - Where the department would ideally like to be
Provide services to lessen the number of children living in poverty and increase the number of children receiving 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board
General Government - Cooperation
Outside Issues - Communication - into and with the community
Outside Issues - Homelessness

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.		Receipt of performance money based on:	Ongoing
	Exceeded 90% and maximized incentive money	90% Paternity establishment rate	
	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	2020 Budget	FTE's	Key Outcome Indicator(s)	
Child Support	The Agency receives referrals from the Department of Human Services when children are receiving public assistance benefits and/or when children are in substitute care (foster care or kinship care). The Agency also accepts applications for services from parents or guardians. Responsibilities of the Agency include: establishing paternity on cases where no father is named on the child's birth certificate; establishing and enforcing court orders, including child support orders, health insurance provisions, and collections of birth related expenses; and modifying existing court orders to comply with the percentage guidelines contained in DCF 150.	7 USC 2011-2029 42 USC 601-619, 651-670 Wis Stat §49.22	Grants	\$836,535	11.00	Paternity establishment Court order establishment Collection of current support Collection of arrears
			User Fees	\$15,200		
			Use of Fund Balance	\$17,288		
			TOTAL REVENUES	\$869,023		
			Wages & Benefits	\$815,172		
			Operating Expenses	\$239,232		
			TOTAL EXPENSES	\$1,054,404		
			COUNTY LEVY	\$185,381		
Totals			TOTAL REVENUES	\$869,023	11.00	
			TOTAL EXPENSES	\$1,054,404		
			COUNTY LEVY	\$185,381		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Number of active IV-D cases	3,479	3,477	3,490
Number of active non- IV-D cases	800	799	805
Total Collections for IV-D Cases for Sauk County	\$10,595,021	N/A	N/A

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Paternity Establishment Rate (compared to prior year)	The agency exceeded the benchmarks set by the State (90%)	113.67%	102.04%	107.85%
Court Order Establishment Rate	The agency exceeded the benchmarks set by the State (80%)	92.04%	92.57%	92.30%
Collection of Current Support	The agency exceeded the benchmarks set by the State (80%)	81.95%	81.47%	81.50%
Collection of Arrears (past due payments)	The agency exceeded the benchmarks set by the State (80%)	82.93%	80.00%	80.00%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CHILD SUPPORT											
<u>Revenues</u>											
Tax Levy	169,337	173,918	163,090	189,303	189,303	186,576	(2,727)	-1.44%	None	0	0
Grants & Aids	741,321	741,408	760,496	773,385	773,385	835,340	61,955	8.01%			
User Fees	18,733	15,997	16,315	15,200	15,200	15,200	0	0.00%	2020 Total	0	0
Miscellaneous	632	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	0	0	17,288	17,288	0.00%			
Total Revenues	930,023	931,323	939,901	977,888	977,888	1,054,404	76,516	7.82%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Labor	485,776	469,211	510,277	506,152	506,152	558,270	52,118	10.30%			
Labor Benefits	194,154	185,592	188,678	225,331	225,331	256,902	31,571	14.01%			
Supplies & Services	207,666	222,409	213,147	246,405	239,305	239,232	(7,173)	-2.91%			
Addition to Fund Balance	42,427	54,111	27,799	0	7,100	0	0	0.00%			
Total Expenses	930,023	931,323	939,901	977,888	977,888	1,054,404	76,516	7.82%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

For 2020, there is no expected change in the 66% federal match on agency expenses with the exception of medical liability incentive funding. The Federal Office of Child Support Enforcement clarified in June 2019 that funding received by counties for medical liability incentives is Program Income and thus, not matchable by the federal government. The Bureau of Child Support is looking to cover the loss of funding to counties for years 2020 and 2021 only. Child Support Agencies in Wisconsin received an all-funds increase in the 2019-2021 state budget of \$750,000 in year one and \$1.5 million in year two. A new Administrative Rule passed July 2018 eliminated the funding collected through birth costs for intact families which decreased the Agency's revenues by approximately \$7,000-\$10,000.

It is anticipated that two long-time employees of the Agency will retire in 2020 and two new staff members will be hired. Federal match and fund balance are budgeted to cover the benefit payouts and staffing overlap. 2020 Levy request is decreased due to new staff at lower pay rates and decreased expenses.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Staff Retire/Overlap			
Tax Levy	189,303	(2,727)				186,576
Use of Fund Balance or Carryforward Funds	0	0	17,288			17,288
All Other Revenues	788,585	28,397	33,558			850,540
Total Funding	977,888	25,670	50,846	0	0	1,054,404
Labor Costs	731,483	32,843	50,846			815,172
Supplies & Services	246,405	(7,173)				239,232
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	977,888	25,670	50,846	0	0	1,054,404

Issues on the Horizon for the Department:

Previously, the Child Support Agency was working with the Ho Chunk Nation Child Support Agency on a Memorandum of Understanding for transferring cases, but that was halted by them for an undetermined time. If discussions should begin again and should the Memorandum of Understanding become finalized in the next year, the result would be a decrease in child support cases in Sauk County, which, depending on the size of the decrease, could potentially impact agency performance outcomes and funding. The full impact is unknown at this time.

The Federal Government has clarified that county funding received from birth cost collection will no longer also receive a 66% federal match. The State of Wisconsin has agreed to provide funding to the counties for calendar years 2020 and 2021 to cover the lost anticipated federal match funding. For Sauk County, the federal match in 2018 was \$66,604.00.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DOG LICENSE FUND											
<u>Revenues</u>											
Licenses & Permits	25,898	25,811	22,578	23,450	20,500	20,500	(2,950)	-12.58%	None	0	0
Use of Fund Balance	1,228	264	3,065	0	3,389	0	0	0.00%			
Total Revenues	27,126	26,075	25,642	23,450	23,889	20,500	(2,950)	-12.58%	2020 Total	0	0
<u>Expenses</u>											
Supplies & Services	27,126	26,075	25,642	23,450	23,889	16,694	(6,756)	-28.81%	2021	0	0
Addition to Fund Balance	0	0	0	0	0	3,806	3,806	0.00%	2022	0	0
Total Expenses	27,126	26,075	25,642	23,450	23,889	20,500	(2,950)	-12.58%	2023	0	0
									2024	0	0
Beginning of Year Fund Balance	1,228	0	(264)		(3,329)	(6,718)					
End of Year Fund Balance	0	(264)	(3,329)		(6,718)	(2,912)					

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: DOG LICENSE

Changes and Highlights to the Department's Budget:

2020 Dog license revenues have decreased from \$23,450 to \$20,500 due to decreased dog license purchases. Retained fees, net of expenses, are forwarded to the Humane Society for operation of the animal shelter.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	23,450	(2,950)				20,500
Total Funding	23,450	(2,950)	0	0	0	20,500
Labor Costs	0	0				0
Supplies & Services	23,450	(6,756)				16,694
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	3,806				3,806
Total Expenses	23,450	(2,950)	0	0	0	20,500

Issues on the Horizon for the Department:

Environmental Health

Department Vision - Where the department would ideally like to be

The Sauk County Health Department is an independent, nationally accredited, Level III 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

Conservation, Development, Recreation, Culture, and Education - Groundwater study
 Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
 Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
 Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan
 Justice & Public Safety - Emergency response and preparedness
 Outside Issues - Affordable/low income housing
 Outside Issues - Workforce development
 Outside Issues - Communication - into and with the community
 Outside Issues - Homelessness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Prevent foodborne illnesses at licensed retail food establishments in Sauk County.	A decrease in illness.	<ol style="list-style-type: none"> 1. Conduct annual routine inspections at 100% of facilities licensed by Sauk County Environmental Health Department on time. 2. Provide Food Safety Basic Class to 100 food service workers. 3. Respond to 100% of complaints or reported illnesses associated with licensed facilities within 1 business day. 4. Develop complexity/risk-based inspection protocol. 5. Conduct education campaign to 100% of food service establishments on new complexity/risk-based inspection protocol. 6. Start implementation of complexity/risk-based inspections. 	12/31/2020
Reduce health hazards in Sauk County.	A decrease in health hazard complaints and illness.	<ol style="list-style-type: none"> 1. Respond to 100% of reported health hazards within 1 business day. 2. Resolve 95% of identified health hazards to mitigate risk to public health within 14 days of identification. 3. Monitor trends in reported health hazards and develop two programmatic and/or policy interventions to address trends. 	12/31/2020
Assure a safe well-water drinking supply for Sauk County.	No illnesses from drinking well water; compliance with testing schedules.	Sample and test 100% of Transient Non-Community wells.	12/31/2020
Reduce home-based lead risks to children with blood lead levels above 5 mcg/dl.	A decrease in the number of children under the age of 6 with elevated blood lead levels (EBLL 5 or above) and a decrease in the number of children with EBLL living in un-abated homes	<ol style="list-style-type: none"> 1. Conduct home inspections of 90% of children identified with EBLL above 5 in conjunction with PH nurse/case manager. 2. Ensure abatement, relocation, or preventive mitigation of 90% of families with a child with EBLL. 	12/31/2020
Reduce morbidity and mortality caused by radon	Number of homes with radon mitigation systems installed and number of radon test kits distributed	<ol style="list-style-type: none"> 1. Distribute 190 radon kits. 2. Conduct at least 1 public education campaign in cooperation with regional Radon Information Center (RIC) about importance of testing homes, schools, and child care centers and mitigating at levels above 4 pCi/L. 3. Conduct at least 2 trainings for local builders and realtors in cooperation with RIC on importance of testing for, and mitigating, radon. 	12/31/2020

Environmental Health

Prevent illness or injury at licensed recreational establishments in Sauk County (Lodging, Campgrounds, Water Recreational facilities, Recreational Education Camps).	A decrease in reports of injury or illness at recreational establishments.	1. Conduct annual routine inspections at 100% of facilities licensed by Sauk County Health Department. 2. Train 50 staff of recreational facilities in health and safety requirements. 3. Respond to 100% of complaints or reported injury associated with licensed recreational facilities within 1 business day.	12/31/2020
---	--	--	------------

Program Evaluation																					
Program Title	Program Description	Mandates and References	2020 BUDGET	FTE's	Key Outcome Indicator(s)																
Human Health Hazards Communicable Disease Vector-borne Surveillance Nitrate Mapping (Water)	To assess and abate possible human health hazards. Complaints can include, but are not limited to: discharge of toxic or hazardous substances, garbage not properly contained, pollution of a body of water, accumulation of carcasses, accumulation of decaying organic matter in which vermin can breed, dilapidated housing, a dangerous, unsanitary or otherwise unfit structure, and solid waste. Environmental Health (EH) staff collect, evaluate, investigate, and enforce complaint or concerns regarding these types of issues. The authority for the program is given by Wisconsin State Statutes and local county ordinance, "Abating Public Nuisance Affecting the Public Health" which enables Sauk County Health Department (SCHD) to take enforcement action. Funding is from the Prevention Block Grant, Division of Public Health and County tax levy. Additionally, Environmental Health staff work in conjunction with DHS, DPH, Communicable Disease nurses, Conservation Planning and Zoning, and UW Extension on issues such as Blue Green Algae, nitrates in private drinking water, vector-borne surveillance and Legionella investigations.	Wis Stat 254.59 Sauk Co. Ord. Ch 28 DHS Ch.145.17 & Wis Stat. 252.11	<table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <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;">\$57,047</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$9,885</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$66,932</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$66,932</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$57,047	Operating Expenses	\$9,885	TOTAL EXPENSES	\$66,932	COUNTY LEVY	\$66,932	0.61	100% of human health hazards will be resolved to mitigate public health risk within 14 days of a positive determination.
User Fees / Misc.	\$0																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$0																				
Wages & Benefits	\$57,047																				
Operating Expenses	\$9,885																				
TOTAL EXPENSES	\$66,932																				
COUNTY LEVY	\$66,932																				
Rabies	Rabies is a reportable communicable disease caused by warm blooded animals. Environmental Health coordinates with veterinary clinics and the Wisconsin State Lab of Hygiene for testing of specimens. The cost for testing specimens is primarily the Health Department's responsibility. Environmental Health staff follows the animal by ensuring quarantine and verifying veterinary checks are completed. Environmental Health staff refer patient care and treatment issues to a Public Health Nurse for follow-up. Additional funding is needed for education and outreach to decrease amount of unvaccinated animal bites.	Wis Stat 95.21	<table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <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;">\$5,895</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,835</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$9,730</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$9,730</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$5,895	Operating Expenses	\$3,835	TOTAL EXPENSES	\$9,730	COUNTY LEVY	\$9,730	0.06	1. 95% of animals being investigated for possible rabies will be sent for specimen testing. 2. 100% of animals being investigated for rabies will be quarantined and vet checks with be monitored.
User Fees / Misc.	\$0																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$0																				
Wages & Benefits	\$5,895																				
Operating Expenses	\$3,835																				
TOTAL EXPENSES	\$9,730																				
COUNTY LEVY	\$9,730																				
Body Art Inspections and Licensing	Tattooing, body piercing, and other body art present a significant potential 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. The program is in place to verify compliance with local and state regulation by all licensed tattoo and body piercing establishments.	Wis Stat 252.23 & 252.24 Wis Admin DSPS 221 Sauk Co Ord Ch 30	<table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$1,819</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;">\$1,819</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$976</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$842</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$1,818</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$1)</td></tr> </table>	User Fees / Misc.	\$1,819	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$1,819	Wages & Benefits	\$976	Operating Expenses	\$842	TOTAL EXPENSES	\$1,818	COUNTY LEVY	(\$1)	0.01	100% of body art establishments will be inspected annually.
User Fees / Misc.	\$1,819																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$1,819																				
Wages & Benefits	\$976																				
Operating Expenses	\$842																				
TOTAL EXPENSES	\$1,818																				
COUNTY LEVY	(\$1)																				
Radon	Radon Educators of Sauk and Columbia Counties (REOSACC) is Sauk and Columbia County's Radon Information Center (RIC) for Sauk and Columbia Counties. The goal is to advance public awareness of radon through education and outreach. This is done through the distribution of educational materials and radon testing kits. By evaluating radon measurement outcomes within our local residences, we can decrease the amount of people who are exposed to radon. Radon is the second leading cause of lung cancer.	Wis Stat 254.34	<table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$1,500</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$6,947</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;">\$8,447</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$4,583</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,856</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$8,439</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$8)</td></tr> </table>	User Fees / Misc.	\$1,500	Grants	\$6,947	Use of Carryforward	\$0	TOTAL REVENUES	\$8,447	Wages & Benefits	\$4,583	Operating Expenses	\$3,856	TOTAL EXPENSES	\$8,439	COUNTY LEVY	(\$8)	0.05	1. Distribute 190 radon kits. 2. Conduct at least 1 public education campaign in cooperation with regional Radon Information Center (RIC) about importance of testing homes, schools, and child care centers and mitigating at levels above 4 pCi/L. 3. Conduct at least 2 trainings for local builders and realtors in cooperation with RIC on importance of testing for, and mitigating, radon.
User Fees / Misc.	\$1,500																				
Grants	\$6,947																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$8,447																				
Wages & Benefits	\$4,583																				
Operating Expenses	\$3,856																				
TOTAL EXPENSES	\$8,439																				
COUNTY LEVY	(\$8)																				

Environmental Health

Full Agent Inspection & Licensing	The Sauk County Health Department is a full agent of the Wisconsin Department of Agriculture, Trade and Consumer Protection for Food and Recreational Licensing (DATCP). 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.	Wis Admin ATCP 72 Wis Admin ATCP 73 Wis Admin ATCP 75 Wis Admin ATCP 76 Wis Admin ATCP 78 Wis Admin ATCP 79 Wis Admin ATCP 75 Appendix Sauk Co Ord Ch 29	User Fees / Misc.	\$555,087	6.66	1. Conduct annual routine inspections at 100% of facilities licensed by Sauk County Environmental Health Department on time. 2. Respond to 100% of complaints or reported illnesses associated with licensed facilities within 1 business day. 3. Implement new complexity/risk-based inspections.
			Grants	\$0		
			Use of Carryforward	\$40,000		
			TOTAL REVENUES	\$595,087		
			Wages & Benefits	\$568,058		
			Operating Expenses	\$25,850		
			TOTAL EXPENSES	\$593,908		
COUNTY LEVY	(\$1,179)					
DNR Well Water	The Transient Non-Community (TNC) Well Water Program detects construction, location, maintenance, and operational deficiencies within the well water system to prevent unsafe conditions. Systems are required to meet the definition of a TNC potable water supply system to be included within the TNC program. Annual bacteria and nitrate water samples are collected to test systems for harmful levels. A sanitary survey, a detailed inspection of the entire system and distribution points, is conducted once every five years. Annual site visits, an inspection of the major components of the well system to detect defects, are conducted for water systems without a sanitary survey. The TNC Well Water Program is audited annually. The Department of Natural Resources and sampling fees fund the program.	Wis Admin NR 812	User Fees / Misc.	\$0	0.24	Sample and test 100% of TNC wells to reduce rates of disease caused by unsafe drinking water.
			Grants	\$28,225		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$28,225		
			Wages & Benefits	\$19,668		
			Operating Expenses	\$8,519		
			TOTAL EXPENSES	\$28,187		
COUNTY LEVY	(\$38)					
Totals			TOTAL REVENUES	\$633,578	7.63	
			TOTAL EXPENSES	\$709,014		
			COUNTY LEVY	\$75,436		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimated	2020 Budget
Number of food service establishments inspected	1,237	1,275	1,300
Number of DNR Well Inspections	139	145	145
Number of Environmental Health Hazard investigations conducted	157	NA	NA
Number of hours spent following up Environmental Health Hazard Investigations (2018 was number of contact & issues)	N/A	1,200	1,500
Number of radon kits distributed	145	175	190
Number of food service establishment violations issued	N/A	5,065	5,000

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

Description	What do the results mean?	2018 Actual	2019 Estimated	2020 Budget
Food Service inspections: Maintain percentage of food service establishments inspected through the DATCP program on time.	Food safety is improved as a result of timely inspections	100%	100%	100%
Transient, Non-Community Well Water: Percentage of wells tested through the DNR Well Water program.	Testing TNC wells reduces rate of illness from drinking water	100%	100%	100%
Human Health Hazards: Percentage of Human Health Hazards (HHH) resolved within 14 days of a positive determination	Risk of disease is reduced with timely mitigation or elimination of human health hazards.	100%	100%	100%
Lead: Percentage of children with Elevated Blood Lead Levels (EBLL) over 5 that have been investigated and abated, mitigated, or relocated.	Risk of developmental disability is reduced with reduction in exposure to lead	100%	100%	100%
Body Art: Percentage of body art inspections completed on time	Disease is reduced with safe body art practices	100%	100%	100%
Radon: Number of radon testing kits distributed	Lung disease from exposure to high levels of radon is reduced through testing and connection to mitigation services	145	175	190
Food Service Inspections: Reduce the number of inspections of food service establishments due to high risk for food-borne illnesses	Regular inspection leads to improved food safety and therefore reduces food-borne illness	8%	25%	20%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
ENVIRONMENTAL HEALTH											
<u>Revenues</u>											
Tax Levy	33,373	32,955	45,949	47,903	47,903	75,435	27,532	57.47%	None	0	0
Grants & Aids	275,774	57,802	42,118	35,944	35,944	35,172	(772)	-2.15%			
Licenses & Permits	74,152	550,686	588,159	551,306	549,509	554,906	3,600	0.65%	2020 Total	0	0
Fees, Fines & Forfeitures	0	10	0	0	0	2,000	2,000	0.00%			
User Fees	1,663	813	1,425	1,500	1,500	1,500	0	0.00%			
Intergovernmental	31,974	0	0	0	0	0	0	0.00%	2021	0	0
Miscellaneous	13,328	10,006	10,454	2,200	3,900	0	(2,200)	-100.00%	2022	0	0
Use of Fund Balance	24,194	0	0	293,769	5	40,000	(253,769)	-86.38%	2023	0	0
									2024	0	0
Total Revenues	454,458	652,272	688,105	932,622	638,761	709,013	(223,609)	-23.98%			
<u>Expenses</u>											
Labor	287,795	347,665	365,370	421,349	421,349	461,499	40,150	9.53%			
Labor Benefits	105,993	124,714	128,800	155,239	155,239	194,727	39,488	25.44%			
Supplies & Services	60,670	41,131	75,771	356,034	62,173	52,787	(303,247)	-85.17%			
Capital Outlay	0	0	45,236	0	0	0	0	0.00%			
Addition to Fund Balance	0	138,763	72,929	0	0	0	0	0.00%			
Total Expenses	454,458	652,272	688,105	932,622	638,761	709,013	(223,609)	-23.98%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

1. New Sanitarian position \$86,693. As the full agent program is still relatively new and requirements are evolving, the new Sanitarian position is being funded by previously collected program fees of \$40,000.
2. Decrease EH Technician Health Educator -\$34,194

Manager time is increasingly being spent on mandated response to health hazards and associated time spent on investigations/collaboration with outside agencies (Legionella, rabies, raw sewage/housing issues, vermin infestation, mold education cases, animal carcass disposal and waste accumulation, hoarding, vapor intrusion (dry cleaning bi-product management), and animal control issues.)

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Sanitarian	Position Change EH Tech/Health Ed		
Tax Levy	47,903	27,533				75,436
Use of Fund Balance or Carryforward Funds	293,769	(293,769)	40,000			40,000
All Other Revenues	590,950	(9,871)	46,693	(34,194)		593,578
Total Funding	932,622	(276,107)	86,693	(34,194)	0	709,014
Labor Costs	576,588	27,140	86,693	(34,194)		656,227
Supplies & Services	356,034	(303,247)				52,787
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	932,622	(276,107)	86,693	(34,194)	0	709,014

Issues on the Horizon for the Department:

New DATCP regulations will require anti-siphon safeguards on all pools in the State of Wisconsin. We are currently reimbursing State DATCP at 10% of the state fee. With the passage of the 2019-2021 State budget there is a potential for the DATCP state fee to reimburse up to 20% of the State fee.

Space needs study for the Environmental Health Department. RFP to include potential of Environmental Health Pilot implementation of shared office space.

Nitrate Study of Sauk County private wells mapping for 2020-2021.

Vectorborne surveillance to determine risk within parks in Sauk County.

Potential change with Wisconsin food code and implementation of new assessment, facility category and associated fee could impact fees and total income of DATCP program.

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			
Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board			
General Government - Energy savings and lower carbon footprint			
General Government - Cooperation			
Health and Human Services - Commitment to Health Care Center			
Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Develop a strategic plan for the Sauk County Health Care Center.	Needs assessment was completed. Recent developments from other senior living communities revealed need may not be imminent but board will continue to pursue campus development to ensure that the needs of the county residents are being met.	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. 2018 rate 13.5% 2019 rate YTD is 5.85% . 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	12/31/2020

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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.	Wis Admin Code DHS 132	User Fees / Bad Debt / Misc	(\$27,500)	3.00	Accounts Receivable Aging
			Grants	\$800,000		
			Sales Tax from Gen'l Fund for Debt Service	\$1,033,810		
			Other Revenues & Bed Tax	(\$123,030)		
			Use of Fund Balance	\$765,000		
			TOTAL REVENUES	\$2,448,280		
			Wages & Benefits	\$222,638		
			Operating Expenses	\$717,776		
			Debt Service	\$1,033,810		
			TOTAL EXPENSES	\$1,974,224		
COUNTY LEVY	(\$474,056)					

Health Care Center

Human Resources	Responsible for assisting department heads with the resolution of employee issues, hiring and orienting new employees, and payroll and benefits tasks.	Wis Admin Code DHS 132	User Fees / Misc	\$0	1.00	Employee turnover rate Facility overtime hours
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$72,458		
			Operating Expenses	\$18,284		
TOTAL EXPENSES	\$90,742					
			COUNTY LEVY	\$90,742		
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.	Wis Admin Code DHS 132	User Fees / Misc	\$7,500,768	87.06	Rehospitalization rate; quality metric measurements
			TOTAL REVENUES	\$7,500,768		
			Wages & Benefits	\$5,413,885		
			Operating Expenses	\$515,250		
			TOTAL EXPENSES	\$5,929,135		
			COUNTY LEVY	(\$1,571,633)		
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	% of short term residents who improve function prior to discharge
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$77,675		
			Operating Expenses	\$145,600		
			TOTAL EXPENSES	\$223,275		
			COUNTY LEVY	\$223,275		
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.	Wis Admin Code DHS 132	User Fees / Misc	\$3,500	3.90	% of short term residents who improve function prior to discharge
			TOTAL REVENUES	\$3,500		
			Wages & Benefits	\$281,753		
			Operating Expenses	\$12,750		
			TOTAL EXPENSES	\$294,503		
			COUNTY LEVY	\$291,003		
Medical Doctor	Physician monitoring	Wis Admin Code DHS 132	User Fees / Misc	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$11,500		
			TOTAL EXPENSES	\$11,500		
			COUNTY LEVY	\$11,500		
Medical Records	Medical records/privacy documentation	Wis Admin Code DHS 132	User Fees / Misc	\$0	2.00	Remain compliant with HIPPA
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$149,940		
			Operating Expenses	\$2,200		
			TOTAL EXPENSES	\$152,140		
			COUNTY LEVY	\$152,140		
Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.	Wis Admin Code DHS 132	User Fees / Misc	\$0	1.00	Successful discharges to community
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$102,701		
			Operating Expenses	\$1,250		
			TOTAL EXPENSES	\$103,951		
			COUNTY LEVY	\$103,951		
Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.	Wis Admin Code DHS 132	User Fees / Misc	\$203,000	13.14	Continued partnership with ADRC for meal programs
			TOTAL REVENUES	\$203,000		
			Wages & Benefits	\$658,576		
			Operating Expenses	\$441,000		
			TOTAL EXPENSES	\$1,099,576		
			COUNTY LEVY	\$896,576		
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.	Life safety code	User Fees / Misc	\$150	3.90	Reduce and stay below state wide average of life safety violations
			TOTAL REVENUES	\$150		
			Wages & Benefits	\$275,079		
			Operating Expenses	\$277,754		
			TOTAL EXPENSES	\$552,833		
			COUNTY LEVY	\$552,683		
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		User Fees / Misc	\$0	11.64	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$641,020		
			Operating Expenses	\$66,750		
			TOTAL EXPENSES	\$707,770		
			COUNTY LEVY	\$707,770		
Administration	Manage oversight of skilled nursing facility	Wis Admin Code DHS 132	User Fees / Misc	\$0	2.00	Occupancy rate Resident survey results show satisfaction with facility Operating tax levy per patient day to remain at lowest possible while maintaining quality facility
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$219,460		
			Operating Expenses	\$12,000		
			TOTAL EXPENSES	\$231,460		
			COUNTY LEVY	\$231,460		

Health Care Center

Home Care	Service discontinued at the end of 2016. Some expenditures remaining for computer system access.		User Fees / Misc	\$0	-
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$4,700	
			TOTAL EXPENSES	\$4,700	
			COUNTY LEVY	\$4,700	
Outlay	Nursing equipment	\$6,000	Use of Fund Balance	\$0	-
	Wheelchairs	\$3,000	Other Revenues	\$0	
	Hallway redecorating	\$5,500	Use of Fund Balance	\$214,000	
	Hi/Low Beds	\$11,000	Transfer from General Fund	0	
	Full Body or Stand to Lift Scale	\$8,000	TOTAL REVENUES	\$214,000	
	Flooring	\$140,000	Wages & Benefits	\$0	
	Dining room chairs	\$6,000	Operating Expenses	\$315,100	
	OT/PT equipment	\$5,000	TOTAL EXPENSES	\$315,100	
	Paging System Upgrade	\$20,000			
	Security system- Cameras	\$12,000			
	Motorized Window blinds	\$10,000			
	Mattresses	\$7,000			
	Air Curtain for Receiving Area	\$5,100			
	Van	\$35,000			
	Office Equipment	\$5,500			
	LED Lighting	\$5,000			
	CMMS/tablets	\$6,000			
	Environmental Services Equipment	\$10,000			
	Kitchen Equipment	\$15,000	COUNTY LEVY	\$101,100	
			TOTAL REVENUES	\$10,369,698	
		TOTAL EXPENSES	\$11,690,909		
		COUNTY LEVY	\$1,321,211		
Totals				129.64	

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Deficiency free survey	Deficiency free survey	Deficiency free survey	Deficiency free
Average daily census as a % of licensed beds	87%	86%	90%
Complaint surveys	1	1	0
Reduce number of life safety code citations	4	3	2
Resident days served	25,506	25,937	26,000
Number of meals prepared for congregate and home delivery	61,066	60,000	60,000

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Rehospitalization rate	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%
Operating tax levy per patient day	This is the amount of tax levy needed to support the HCC per patient day served.	\$52.45	\$51.96	\$47.49
Percent of patient days with Medicaid as a payer source	Increased number of residents served will show continued need for skilled nursing facility that provides for the indigent populations requiring nursing home placement	65.0%	65.0%	60.0%
Accounts receivable aging - Receivable balance as % of total non-operating revenues	Indicates effectiveness of admission data gathering and collections efforts	0.5%	2.0%	<5.0%
Successful discharges to community	Discharge planning that is successful leads to less readmissions to ER/Hospital reducing overall burden to healthcare and county systems	57.8% National average is 52.8%	61.7%	62% National average is 56.1%
Employee turnover rate	Employees are engaged and satisfied in their work for the county	27.0%	25.0%	26.0%
% of short term residents who improve function prior to discharge	Successful rehabilitation services are being provided at the HCC	78.2% National average is 67.8%	78.0%	80% National average is 68%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HEALTH CARE CENTER											
<u>Revenues</u>											
Tax Levy	2,114,685	2,313,610	2,221,642	1,386,614	1,386,614	1,321,211	(65,403)	-4.72%	Full Body or Stand to Lift Scale (600 lbs)	8,000	8,000
Grants & Aids	824,815	740,166	1,175,562	730,000	730,000	800,000	70,000	9.59%	Wheelchairs	3,000	0
User Fees	6,375,734	6,594,046	6,327,973	7,222,986	6,464,906	7,318,238	95,252	1.32%	Nursing Equipment	6,000	0
Intergovernmental	172,421	202,046	284,316	195,000	165,000	195,000	0	0.00%	Mattresses (all types)	7,000	0
Donations	54,606	4,974	3,885	2,500	2,500	2,500	0	0.00%	OT/PT Equipment	5,000	0
Interest	7,557	15,271	38,102	7,000	40,000	40,000	33,000	471.43%	Dining Room Chair Replacement	6,000	0
Miscellaneous	(270)	386	(687)	4,500	12,665	1,150	(3,350)	-74.44%	Paging System Upgrade	20,000	20,000
Transfer from other Funds	1,219,401	1,206,048	1,168,167	1,640,241	1,608,753	1,033,810	(606,431)	-36.97%	Air Curtain for Receiving	5,100	5,100
Use of Fund Balance	0	0	0	1,211,518	0	979,000	(232,518)	-19.19%	Cameras - Security Monitoring System	12,000	12,000
									CMMS/Tables	6,000	6,000
Total Revenues	10,768,949	11,076,547	11,218,959	12,400,359	10,410,438	11,690,909	(709,450)	-5.72%	Hi/Low Beds	11,000	0
<u>Expenses</u>											
Labor	5,203,137	4,997,209	4,848,052	5,552,056	4,787,310	5,664,318	112,262	2.02%	Carpet Replacement (Resident Rooms)	20,000	0
Labor Benefits	2,457,936	2,489,235	2,211,140	2,528,044	2,207,675	2,450,867	(77,177)	-3.05%	Motorized Window Blinds	10,000	10,000
Supplies & Services	1,967,466	2,065,917	1,988,690	2,176,041	2,160,503	2,186,814	10,773	0.50%	Office Equipment	5,500	0
Principal Redemption	0	0	0	855,000	0	820,000	(35,000)	-4.09%	LED Lighting Project	5,000	5,000
Interest Payments	359,882	391,768	312,866	279,741	347,290	213,810	(65,931)	-23.57%	Van	35,000	35,000
Capital Outlay	0	0	36,000	1,002,477	0	315,100	(687,377)	-68.57%	Hallway Flooring/Redecorating	125,500	0
Transfer to General Fund	707,506	755,433	1,213,660	7,000	40,000	40,000	33,000	471.43%	ESS Equipment Replacement	10,000	0
Addition to Fund Balance	73,022	376,985	608,551	0	867,660	0	0	0.00%	Kitchen Equipment	15,000	0
Total Expenses	10,768,949	11,076,547	11,218,959	12,400,359	10,410,438	11,690,909	(709,450)	-5.72%	2020 Total	315,100	101,100
Beginning of Year Fund Balance	4,528,241	4,601,263	4,722,731		5,331,282	6,198,942			2021	323,000	22,500
End of Year Fund Balance	4,601,263	4,978,248	5,331,282		6,198,942	5,219,942			2022	201,800	108,300
									2023	77,500	35,000
									2024	72,000	41,000

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.

2018 Beginning fund balance restated to subtract \$255,517 due to implementation of new accounting standard for post employment benefits.

Home Care transferred to Health Care Center in 2015, then closed at the end of 2016.

Changes and Highlights to the Department's Budget:

Change 1: Increase in projected revenues for HCC from 2019. Most significant impact was the approval of a 7% increase in daily Medicaid rates that was incorporated into the state's 2020 budget. Continued new contract negotiations resulting in increased revenue sources for the HCC .

Change 2: Changes to capital outlay planned purchases and their funding sources resulted in more reliance tax levy. The 2020 budget uses Certified Public Expenditure Medicaid (CPE) carryforward funds to fund \$214,000 of capital expenses for 2020 in place of tax levy dollars.

Change 3: Based on Finance recommendations, the vacancy factor has increased from \$250,000 in 2019 to \$300,000 in 2020, reducing the tax levy by \$50,000.

Change 4: The 2019 amended budget included \$449,000 transferred from the general fund (carried forward from 2018) for assisted living facility design. The Health Care Center Board of Trustees has decided not to forward this project to the County Board. 2019 also included carryforwards of \$30,000 for nursing assistant Wisconsin caregiver career program and \$11,941 for MIS items. None of these will recur in 2020.

Change 5: 2019 refunding of debt allows the County to take advantage of lower interest rates, as well as a restructure of debt payments.

Change 6: Countywide interest earned on invested funds is recorded in the Treasurer's budget. Annually, an accounting entry is made to recognize that some of the interest earned relates to the HCC, Human Services and Highway. Since interest earnings are not a core function of these three departments, the interest is then transferred back to the general fund. This interest in increasing from \$7,000 in 2019 to an estimated \$40,000 in 2020, an increase of \$33,000.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	2020 Budget Request
Description of Change			Increased Revenue Rates	Capital Purchases	Vacancy Factor	Non-Recurring Carryforward Funds	Debt Paydown	Interfund Interest	
Tax Levy	1,386,614	87,799	(165,402)	62,200	(50,000)				1,321,211
Use of Fund Balance or Carryforward Funds	1,211,518	0		(240,577)	50,000	(41,941)			979,000
All Other Revenues	8,161,986	0	165,402	(3,500)				33,000	8,356,888
Transfer from General Fund	1,640,241	0		(56,500)		(449,000)	(100,931)		1,033,810
Total Funding	12,400,359	87,799	0	(238,377)	0	(490,941)	(100,931)	33,000	11,690,909
Labor Costs	8,080,100	65,085		0		(30,000)			8,115,185
Supplies & Services	2,176,041	22,714		0		(11,941)			2,186,814
Capital Outlay	1,002,477	0		(238,377)		(449,000)			315,100
Transfers to Other Funds	7,000	0		0				33,000	40,000
Debt Service	1,134,741	0		0			(100,931)		1,033,810
Total Expenses	12,400,359	87,799	0	(238,377)	0	(490,941)	(100,931)	33,000	11,690,909

Issues on the Horizon for the Department:

New payment model, Patient Driven Performance Method (PDPM), for Medicare Fee for Service beginning 10/01/2019 will impact future payments to HCC. Many unknown variables with this new payment system at this point in time. HCC is hopeful that given our metrics related to quality and patient care we will see an increase in revenues from Medicare. 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. Continuation of meal preparation for the nutrition sites and meals on wheels to continue our mission of providing care and services to the elderly of Sauk County. CPE funds have provided for decrease to tax levy needs for HCC capital projects however these funds are not to be anticipated in future years as the overall Medicaid reimbursement rate has increased significantly. This may result in increased needs for levy dollars in the near future after these funds are depleted.

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Criminal Justice Coordinating Council and stepping up initiative
General Government - Cooperation
Health and Human Services - Commitment to Health Care Center
Health and Human Services - Peer learning groups
Health and Human Services - Visiting nurses / home health care / isolated individuals
Health and Human Services - Medical assisted treatment program
Health and Human Services - Comprehensive community services
Justice & Public Safety - Diversion programs / alternatives to incarceration
Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry
Outside Issues - Affordable/low income housing
Outside Issues - Homelessness

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	Ongoing
Prudent fiscal management	Fiscal performance equal or less than budget.	Finish 2020 within budgeted tax levy through Manager's monthly monitoring of revenues and expenditures	Ongoing
Manage Alternate Care placements	Alternative Care placement expenses will stay within budget	Stay within budget through careful coordinated review of all proposed placements	Ongoing
Continued development of the electronic record	Maintain and enhance electronic record	Maintain Electronic Records implementation schedule	Ongoing
Bring Crisis Coverage internal rather than contract with an outside agency.	Continued diversion of hospitalizations and stakeholder satisfaction with services.	Maintain crisis standards and coverage	Ongoing
Move Adult Protective Services under Mental Health and Recovery Services.	Consumers are being diagnosed and treated for underlying symptoms at the front end.	The consumers being seen are having increasing substance and mental health issues. Moving staff to MHRS will allow for them to collaborate with SU, OP and Crisis staff in a more collaborative manner.	12/31/2020

Human Services

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
MENTAL HEALTH AND RECOVERY SERVICES (MHRS)	Provides mental health and substance abuse counseling.	Wis Stats 51 Admin Code Department of Health Services Chapters 34, 36, 75	User Fees/Other Revenues	\$448,556	9.98	Substance Use: Number of Medically Assisted Treatment and Substance Use consumers vs the number of residential placements. Mental Health Outpatient: Psychiatry - number of consumers (both children and adults) served vs those not seen in six months.
			Grants	\$437,395		
			TOTAL REVENUES	\$885,951		
			Wages & Benefits	\$930,294		
			Operating Expenses	\$1,801,371		
			TOTAL EXPENSES	\$2,731,665		
			COUNTY LEVY	\$1,845,713		
CRISIS	Provides emergency services to mental health and alcohol and other drug abuse (AODA) area	Wis Stats 51	User Fees/Other Revenues	\$337,816	12.53	Crisis: number of Crisis face to face contacts vs number of cases diverted from hospitalization.
			Grants	\$609,194		
			TOTAL REVENUES	\$947,010		
			Wages & Benefits	\$1,136,376		
			Operating Expenses	\$366,983		
			TOTAL EXPENSES	\$1,503,359		
COUNTY LEVY	\$556,349					
INTEGRATED SERVICES PROGRAM	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	\$7,474,807	12.72	Comprehensive Community Services: for children, the number enrolled in CCS vs the Institutional placement rate. For adults, the number enrolled in CCS vs the Institutional and CBRF rate.
			Grants	\$60,000		
			TOTAL REVENUES	\$7,534,807		
			Wages & Benefits	\$1,204,635		
			Operating Expenses	\$6,478,518		
			TOTAL EXPENSES	\$7,683,153		
COUNTY LEVY	\$148,346					
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	\$42,106	15.22	
			Grants	\$1,144,042		
			TOTAL REVENUES	\$1,186,148		
			Wages & Benefits	\$1,056,575		
			Operating Expenses	\$357,187		
			TOTAL EXPENSES	\$1,413,762		
COUNTY LEVY	\$227,614					

Human Services

BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	User Fees/Other Revenues	\$151,341	4.69	
			Grants	\$181,976		
			TOTAL REVENUES	\$333,317		
			Wages & Benefits	\$412,148		
			Operating Expenses	\$423,953		
			TOTAL EXPENSES	\$836,101		
			COUNTY LEVY	\$502,784		
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	User Fees/Other Revenues	\$69,823	6.55	Children's Long Term Support: Number of admitted cases vs the Institutional placement rate.
			Grants	\$828,328		
			TOTAL REVENUES	\$898,151		
			Wages & Benefits	\$590,457		
			Operating Expenses	\$531,242		
			TOTAL EXPENSES	\$1,121,699		
			COUNTY LEVY	\$223,548		
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	User Fees/Other Revenues	\$914,762	18.40	Community Support Program: Number of cases in CSP vs the Institutional placement rate/CBRF placement rate.
			Grants	\$644,292		
			TOTAL REVENUES	\$1,559,054		
			Wages & Benefits	\$1,602,571		
			Operating Expenses	\$744,921		
			TOTAL EXPENSES	\$2,347,492		
			COUNTY LEVY	\$788,438		
ADULT PROTECTIVE SERVICES (APS)	Provides adult protective services and care management and support services for vulnerable adults.	51/55	User Fees/Other Revenues	\$45,132	4.74	Adult Protective Services: Number of cases screened in vs the Institutional placement rate.
			Grants	\$215,636		
			TOTAL REVENUES	\$260,768		
			Wages & Benefits	\$470,398		
			Operating Expenses	\$286,505		
			TOTAL EXPENSES	\$756,903		
			COUNTY LEVY	\$496,135		
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	\$132,818	21.11	Child Protective Services: Number of cases screened in vs out of home care rate.
			Grants	\$1,197,941		
			TOTAL REVENUES	\$1,330,759		
			Wages & Benefits	\$1,821,010		
			Operating Expenses	\$1,441,265		
			TOTAL EXPENSES	\$3,262,275		
			COUNTY LEVY	\$1,931,516		
YOUTH 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	\$22,733	8.35	Youth Justice: Number of cases screened in vs the out of home care placements.
			Grants	\$864,465		
			TOTAL REVENUES	\$887,198		
			Wages & Benefits	\$749,498		
			Operating Expenses	\$950,224		
			TOTAL EXPENSES	\$1,699,722		
			COUNTY LEVY	\$812,524		
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	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$510,849		
			TOTAL EXPENSES	\$510,849		
Totals			TOTAL REVENUES	\$15,823,163	114.29	
			TOTAL EXPENSES	\$23,866,978		
			COUNTY LEVY	\$8,043,815		
Costs Reflected in Other Department Budgets						
Other Departments	*The Department of Human Services (DHS) budget reflects activities over which DHS has responsibility. Building service costs related to the DHS Reedsburg 6th Street location are recorded in other County budgets.		Operating Expenses	\$64,734		
			Capital Outlay	\$0		
			TOTAL EXPENSES	\$64,734		
			COUNTY LEVY	\$64,734		
Total with Other Department Expenses			TOTAL REVENUES	\$15,823,163	114.29	
			TOTAL EXPENSES	\$23,931,712		
			COUNTY LEVY	\$8,108,549		

Human Services

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Mental Health and Recovery Services Clients Served	1668	1700	1700
Mental Health and Recovery Services Intakes - walk in	237	400	500
Mental Health and Recovery Services Intakes - call volume	1200	1200	1200
Crisis Intervention - number of crisis intervention hours (Assessment/Intake and Follow-up)	2875	3332	3400
MAT Grant Admissions (8/1/18-7/31/19) and (8/1/19-7/31/20)		99	99
Youth Justice Clients Served	234	266	266
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	663	676	676
Adult Protective Services Clients Served	426	450	450
Children's Long Term Support & Birth-to-three Clients Served	501	525	525
Community Support Clients Served	161	165	168
Average Economic Support Caseload	6576	6700	6700

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Child Protective Services (CPS): Number of cases screened in vs out of home care rate.	The goal for screened in cases is to keep the child in the home rather than removing and placing in out of home care. The more cases screened in, the more likely the out of home care rate will increase thus affecting our budget.	Cases screened in = 261. Out of home care rate = 37.1	Cases screened in = 216. Out of home care rate = 35.2	Cases screened in = 216. Out of home care rate = 30
Adult Protective Services (APS): Number of cases screened in vs the Institutional placement rate.	Human Services continues to see a rise in APS cases due to dementia and the Opioid Crisis. Those more difficult cases can lead to high cost placements like Institutions.	Cases screened in = 242. Institutional placement rate = 7	Cases screened in = 200. Institutional placements = 7	Cases screened in = 220. Institutional placements = 7
Youth Justice: Number of cases screened in vs the out of home care placements.	The more cases screened in the more likely of an out of home placement. If an out of home placement does occur, the goal of the staff is to place in the least restrictive if possible as the cost is less and to work to get the youth home.	Cases screened in = 141 Out of home care placements = 12	Cases screened in = 175 Out of home placements = 12	Cases screened in = 150 Out of home placements = 12
Community Support Program (CSP): Number of cases in CSP vs the out of home placement rate.	The CSP program is continually seeing an increase in their CBRF placement rate. These are consumers who are not able to stay in the community. CSP works to get these consumers in less restrictive, meaning less costs placements like Adult Family Homes or Residential Care Apartments. We are also moving appropriate CSP consumers to CCS when possible. If a CSP client is placed in a CBRF or Institution, County Levy picks up the majority of this cost.	CSP cases = 149 Out of home placements = 19 Institutional placements = 7	CSP cases = 125 Out of home placements = 15 Institutional placements = 3	CSP cases = 125 Out of home placements = 15 Institutional placements = 3
Children's Long Term Support (CLTS): Number of admitted cases vs the Institutional placement rate.	When a CLTS client is placed in an institution, the child is no longer funded with CLTS funds and the cost of the child is now put on County Levy. As more cases are admitted to this program, the likelihood of an Institutional placement grows.	Admitted cases = 36. Institutional placement rate = 1	Admitted cases = 40. Institutional placement rate = 1	Admitted cases = 40. Institutional placement rate = 1
Comprehensive Community Services (CCS): for children, the number enrolled in CCS vs the Institutional placement rate. For adults, the number enrolled in CCS vs the Institutional and CBRF (Community Based Residential Facility) rate.	As the CCS program continues to grow for both adults and children, increasingly more difficult cases are likely. CCS is a model where a team is placed around the consumer to keep the child/adult in the home and community. CCS reimburses 100% unless a child/adult are placed in an institution. Diverting to a CBRF is a better option as CCS also reimburses the support and supervision costs related to that CBRF placement.	CCS enrolled children = 102 Institutional placement rate = 8 CCS enrolled adults = 110 Institutional/CBRF rate = 6	CCS enrolled children = 110 Institutional placement rate = 10 CCS enrolled adults = 121 Institutional/CBRF rate = 4	CCS enrolled children = 120 Institutional placement rate = 10 CCS enrolled adults = 125 Institutional/CBRF rate = 5
Substance Use: Number of Medically Assisted Treatment and Substance Use consumers vs the number of residential placements.	As the number of Substance Use cases increases so does the probability for residential placements. The goal is to monitor this and get consumers into the appropriate treatment right away to avoid the high cost residential placement.	Consumers served = 181 Residential placements = 76	Consumers served = 216 Residential placements = 91	Consumers served = 220 Residential placements = 92
Mental Health Outpatient: Psychiatry - number of consumers (both children and adults) served vs those not seen in six months (6 mos).	Psychiatry is an essential aspect of mental health treatment and stabilization, with medication often being an essential component of care. Timeliness of access to a Psychiatrist and receiving medication can prevent crisis episodes and hospitalizations.	Not Measured	Consumers served = 580 Consumers not seen in 6 mos = 88	Consumers served = 600 Consumers not seen in 6 mos = 90
Crisis: number of Crisis face to face contacts vs number of cases diverted from hospitalization.	Seeing a consumer in Crisis face to face vs just talking with them on the phone can help divert consumers from being hospitalized.	Face to Face Contacts = 764 Cases diverted from hospitalization = 705	Face to Face Contacts = 764 Cases diverted from hospitalization = 732	Face to Face Contacts = 780 Cases diverted from hospitalization = 741

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HUMAN SERVICES											
<u>Revenues</u>											
Tax Levy	7,601,198	7,531,534	7,997,360	7,983,506	7,983,506	8,043,815	60,309	0.76%	None	0	0
Grants & Aids	10,723,541	12,466,701	14,150,864	12,478,296	14,215,590	15,150,194	2,671,898	21.41%			
Fees, Fines & Forfeitures	59,439	62,419	69,760	62,000	62,500	62,000	0	0.00%	2020 Total	0	0
User Fees	340,725	379,075	342,739	360,460	350,088	343,768	(16,692)	-4.63%			
Donations	18,049	14,349	13,144	14,000	14,250	14,000	0	0.00%			
Interest	21,400	44,481	89,604	7,000	90,000	90,000	83,000	1185.71%	2021	22,000	22,000
Miscellaneous	4,479	12,137	4,474	2,700	3,100	3,200	500	18.52%	2022	22,000	22,000
Use of Fund Balance	764,752	0	856,119	231,500	355,330	160,000	(71,500)	-30.89%	2023	0	0
									2024	0	0
Total Revenues	19,533,583	20,510,695	23,524,064	21,139,462	23,074,364	23,866,977	2,727,515	12.90%			
<u>Expenses</u>											
Labor	5,389,831	5,525,262	6,070,532	6,755,344	6,439,532	7,278,062	522,718	7.74%			
Labor Benefits	1,907,160	1,937,488	2,113,301	2,460,976	2,305,640	2,695,899	234,923	9.55%			
Supplies & Services	10,818,231	11,205,982	13,340,206	11,916,142	13,219,147	13,803,016	1,886,874	15.83%			
Capital Outlay	0	0	46,383	0	0	0	0	0.00%			
Transfer to General Fund	1,418,361	344,182	1,953,641	7,000	1,110,045	90,000	83,000	1185.71%			
Addition to Fund Balance	0	1,497,781	0	0	0	0	0	0.00%			
Total Expenses	19,533,583	20,510,695	23,524,064	21,139,462	23,074,364	23,866,977	2,727,515	12.90%			
Beginning of Year Fund Balance	3,025,542	2,260,790	3,758,571		2,902,452	2,547,122					
End of Year Fund Balance	2,260,790	3,758,571	2,902,452		2,547,122	2,387,122					

Further costs related to general building services, such as utilities, are included in the Building Services budget. These costs total \$67,403 in 2019 and \$64,734 in 2020.

Includes Budgeted Ownership and Outside Agency Requests:

- Boys & Girls Clubs \$50,000
- Baraboo Area Homeless Shelter \$35,000
- Central Wisconsin Community Action \$7,500
- Hope House \$25,000
- Kid's Ranch \$15,000
- Safe Harbor Homeless Shelter \$6,000

Changes and Highlights to the Department's Budget:

Change 1 - Based on Finance Committee recommendations we have included \$160,000 in vacancy factor (\$50,000 increase from last year).

Change 2 - New and eliminated positions:

*In the 2019 budget, a Child Protective Services (CPS) Assistant Supervisor position was added but not filled (\$95,061, 100% levy). A new Child Protective Services Supervisor position is being requested at a cost of \$105,150 (100% levy). The net cost to the levy is \$10,089.

*A new Children & Families Social Worker is necessary to continue to take kids off the Children Long-Term Support (CLTS) waiting list, \$90,972 (100% state/federal funding).

*A Mental Health Recovery Services (MHRS) unit Crisis Intervention Worker (\$90,805, 60% levy) was a contracted position (\$59,000, 60% levy) that ended in February 2019. The net cost to the levy is \$19,083.

*A MHRS unit Supervisor to oversee the crisis portion of the MHRS unit. Total position cost is \$114,518, funded 60% by tax levy. The net cost to the levy is \$68,711.

*Continued growth of the Comprehensive Community Services (CCS) program. Due to this growth, a new Integrated Services Program (ISP) Unit is being created as well as requests for two new positions: an ISP Manager \$114,612 (100% CCS Funded) and an ISP Coordinator \$114,903 (100% CCS Funded).

*In the past, the Community Support Program (CSP) was managed by one manager. As the numbers have declined for the CSP program, the management of this program would better be served with one manager. The 2020 budget includes eliminating a Clinical Coordinator (\$100,189, 100% levy) and eliminating an Administrative Manager (\$110,964, 100% levy). These eliminated positions would be consolidated into one new CSP Manager for \$114,511 (100% levy). The net reduction to the levy is \$96,642.

*The last position change is the elimination of the Deputy Director Position. This will reduce the levy by \$113,616.

Change 3 - Sauk County DHS will receive at the minimum an additional \$100,000 in Base County Allocation in 2020 for Child Welfare.

Change 4 - Increase in requests for funding of outside agencies.

	2019	2020	Increase/(Decrease)
Boys & Girls Club	25,000	50,000	25,000
Baraboo Area Homeless Shelter	-	35,000	35,000
Central Wisconsin Community Action Coun	7,500	7,500	-
Hope House	25,000	25,000	-
Kid's Ranch	-	15,000	15,000
Safe Harbor Homeless Shelter	-	6,000	6,000
Total Outside Agencies	57,500	138,500	81,000

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Vacancy Factor	New Positions/Position changes	Increase in Base County Allocation	Increase in Outside Agency Funding	
Tax Levy	7,983,506	341,684	(50,000)	(112,375)	(200,000)	81,000	8,043,815
Use of Fund Balance or Carryforward Funds	231,500	(121,500)	50,000				160,000
All Other Revenues	12,924,456	2,159,858		378,849	200,000		15,663,163
Total Funding	21,139,462	2,380,042	0	266,474	0	81,000	23,866,978
Labor Costs	9,216,320	432,167		325,474			9,973,961
Supplies & Services	11,916,142	1,864,875		(59,000)		81,000	13,803,017
Capital Outlay	0	0					0
Transfers to Other Funds	7,000	83,000					90,000
Addition to Fund Balance	0	0					0
Total Expenses	21,139,462	2,380,042	0	266,474	0	81,000	23,866,978

Costs Reflected in Other Department Budgets*	
Building Services	Total with Other Department Expenses
64,734	8,108,549
	160,000
64,734	23,931,712
	9,973,961
64,734	13,867,751
	0
	90,000
	0
64,734	23,931,712

*The Department of Human Services (DHS) budget reflects activities over which DHS has responsibility. Building service costs related to the DHS Reedsburg 6th Street location are recorded in other County budgets.

Issues on the Horizon for the Department:

Potential changes to Medicaid funding: Discussion at Federal level about changing to a block grant type of allocation. Could have a negative affect on our agency.
Shortage of Psychiatrists.
Increase in aging population.
Increase in demand for AODA (alcohol and other drug abuse) services

Public Health

Department Vision - Where the department would ideally like to be

The Sauk County Health Department is an independent, nationally accredited, Level III 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Criminal Justice Coordinating Council and stepping up initiative
 General Government - Cooperation
 Conservation, Development, Recreation, Culture, and Education - Groundwater study
 Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
 Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
 Health and Human Services - Commitment to Health Care Center
 Health and Human Services - Peer learning groups
 Health and Human Services - Visiting nurses / home health care / isolated individuals
 Health and Human Services - Medical assisted treatment program
 Health and Human Services - Comprehensive community services
 Justice & Public Safety - Coroner's Office and budget
 Justice & Public Safety - Emergency response and preparedness
 Justice & Public Safety - Diversion programs / alternatives to incarceration
 Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry
 Outside Issues - Affordable/low income housing
 Outside Issues - Workforce development
 Outside Issues - Transportation
 Outside Issues - Communication - into and with the community
 Outside Issues - Homelessness

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 preventive dental care.	<ol style="list-style-type: none"> 1. Customer utilization trends in the Seal-A-Smile program over previous years. 2. Number of unmet restorative dental needs in children. 3. Identified oral health needs in the older adult (55+) population. 	<ol style="list-style-type: none"> 1. Secure \$30,000 in grant funding to increase the number of children receiving sealants in schools. 2. Complete the Seal-a-Smile (SAS) program in 17 schools. 3. Provide dental screenings to 1,800 children. 4. Provide dental sealants to 675 children. 5. Connect 90% of children with acute dental needs identified during screenings to restorative care. 6. Increase by \$10,000 service group and private foundation support for the Adopt-a-Smile program. 7. Identify the prevalence and type of unmet dental needs in older adults (55+). 	12/31/2020
Improve community resiliency to recover from an outbreak or disaster.	<ol style="list-style-type: none"> 1. Implementation progress on State Public Health Emergency Preparedness Plan (PHEP). 2. Number of Emergency Management (EM) trainings provided. 3. Number of emergency preparedness exercises conducted. 4. Number of annual press releases. 5. Percentage of employees with completed ICS trainings. 6. Number of declared public health emergencies. 7. Percentage of staff responding to call-down within allocated timeframe. 	<ol style="list-style-type: none"> 1. Implement at least 50% of the new state PHEP plan. 2. Send at least 5 press releases on public health preparedness. 3. Hold at least 3 meetings with PHEP partners to coordinate response planning. 4. Conduct at least 1 exercise with SCHED staff. 5. Participate in 80% of regional exercises. 6. Train 100% of new staff in required ICS training within 60 days of hire. 7. Develop public education templates for flood safety and health, and at least 2 other types of emergency responses. 8. Train 20 resident volunteers to participate in declared emergencies. 9. Have 95% of assigned staff respond to call-down drill within allocated timeframe. 	12/31/2020
Reduce rates of vaccine-preventable diseases by increasing vaccination coverage levels for universally recommended vaccines among all age groups.	<ol style="list-style-type: none"> 1. 19-35 month rates of DTaP, Hib, hip B, MMR, polio immunizations. 2. Kindergarten vaccination rates. 3. Adolescent vaccination rates. 4. Children (6 mos. - 17 years) influenza vaccination rates. 5. Adult influenza vaccination rate. 6. Percentage of private providers who have vaccination coverage levels measured annually. 	<ol style="list-style-type: none"> 1. Conduct on-site education with 10 private providers to normalize vaccinations and increase provider-specific vaccination rates to national standards. 2. Educate 100% of school nurses and licensed day care facilities to normalize vaccinations, decrease waivers, and increase vaccination rates. 3. Conduct comprehensive, multi-media, culturally-appropriate public awareness campaign to educate community on risks of influenza and safety of the influenza vaccine, with special focus on immunocompromised, very young, and elderly residents. 4. Meet or exceed all State immunization goals for 2020. 5. Convene at least 6 meetings of the Immunization Coalition with 75% participation by membership. 6. Increase access to vaccines by providing vaccines to any resident who arrives at the SCHED during business hours, regardless of posted immunization clinic. 7. Provide Hep A vaccines in the jail on a monthly basis. 8. Provide Hep A vaccines to uninsured and underinsured adults at community events, SCHED locations, and special outreach events. 	12/31/2020
Prevent communicable disease outbreaks through education, surveillance, treatment, investigation, and case follow up.	<ol style="list-style-type: none"> 1. Number of cases of reportable illnesses. 2. Percentage change in number of reportable illnesses. 3. Percentage of cases successfully followed up. 4. Number of defined outbreaks. 	<ol style="list-style-type: none"> 1. Reduce the total number of communicable disease cases by 5% from 2019. 2. Follow up with 95% of all cases of reportable illness within State guidelines. 3. Avoid measles outbreak through community and provider education about importance of vaccinations. 4. Reduce sexually transmitted illness by 5% over 2019. 5. As a community, provide age-appropriate vaccinations to 75% of children aged 0-24 months. 6. Conduct comprehensive, multi-media community education campaign to educate residents and policy makers about STI prevention. 	12/31/2020

Public Health

Maintain national accreditation status.	<ol style="list-style-type: none"> 1. Number of policies reviewed. 2. Percentage of PHAB dimensions met or exceeded. 3. Development of an Ethics Committee. 4. Development of a cogent branding strategy. 	<ol style="list-style-type: none"> 1. Develop and implement a branding strategy for SCHD that meets or exceeds PHAB standards. 2. Create a Public Health Ethics Policy and Committee that meets or exceeds PHAB standards. 3. Submit all required reports and updates to PHAB as required. 4. Develop an outline of the framework for the <i>SCHD Plan for Reaccreditation in 2022</i>. 5. Review all policies annually. 	12/31/2020
Create a quality-focused organization	<ol style="list-style-type: none"> 1. QI Metrics. 2. QI training rates. 3. Percentage of QI plan complete. 4. Percentage of Strategic Plan complete. 	<ol style="list-style-type: none"> 1. Review and regularly update the Quality Improvement Plan. 2. Develop outcome-based performance metrics for 100% of programs and services. 3. Review monthly performance metrics and systematically identify opportunities for improvement. 4. Provide QI training to 100% of staff within 60 days of hire, and ensure that 95% of all staff have received QI training annually. 5. Conduct at least 2 formal QI projects annually, determined by comprehensive review of performance indicators. 6. Create a comprehensive, 3-year Strategic Plan, to incorporate the Community Health Improvement Plan. 	12/31/2020
Create a competent public health workforce	<ol style="list-style-type: none"> 1. Training rates. 2. Percentage of workforce development plans complete. 3. Percentage of employees with timely performance evaluation and employee development plans in place. 	<ol style="list-style-type: none"> 1. Create a formal, PHAB-appropriate Workforce Development Plan. 2. Develop training plans, with lists of required trainings, for 100% of all position titles. 3. Provide required trainings for 95% of staff. 4. Identify public health core competencies for 100% of position titles. 5. Revise 75% of position descriptions to include public health core competencies. 6. Create Team Engagement Committee, to include at least 4 non-management staff, to develop opportunities for team development and engagement. 	12/31/2020

Public Health

<p>Improve the health and wellness of infants and children 0-17 years old).</p>	<ol style="list-style-type: none"> 1. Birth outcomes. 2. Teen pregnancy rate. 3. Preterm birth rate. 4. Low birth weight rate. 5. Birth rate. 6. Infant mortality rate. 7. Access to prenatal care. 8. Incarceration rates of parents of children aged 0-17 years. 9. Home visiting rates. 10. WIC caseload. 11. Breastfeeding rates. 12. Social determinants of health data (parental employment, job training, education, housing stability, access to transportation, food access). 13. Father involvement. 14. Infant and child injury rates 15. Adolescent death rate. 16. Household smoking rates. 17. Teen suicide rates. 	<ol style="list-style-type: none"> 1. Collect and analyze birth data on a quarterly basis to identify trends. 2. Identify poor birth outcomes (low birth weight, pre-term birth, infant mortality, maternal mortality) from available data. 3. Implement at least 4 public awareness and/or education campaigns to address infant and child health issues, including safe sleep, early prenatal care, and childhood injuries. 4. Increase the proportion of employers who have worksite lactation support programs. 5. Provide education and support to jail management and staff to improve maternal child interactions with incarcerated individuals on a case by case basis. 6. Reduce unintended teen pregnancy by 10% through provider and community education and referral to LARCs and other family planning services. 7. Decrease teen suicide rate by providing evidence-based trainings to at least 500 members of the community. 8. Working with partners, distribute at least 200 gun locks to residents. 9. Working with partners, distribute at least 1,000 medication lock boxes to residents. 10. Convene at least 6 meetings of the Safe Kids Coalition. 11. Disseminate and fit at least 25 car seats. 12. Provide breast feeding support, education, training, and promotion to at least 6 Sauk County employers. 13. Increase use of Famer's Markets by women enrolled in WIC by 10%. 14. Ensure that at least 97% of the assigned WIC caseload participates in WIC services. 15. Secure at least \$5,000 in external funding to support work of the Safe Kids Coalition. 16. Provide health education and injury prevention to at least 1,000 children at Rural Safety Days. 17. Provide blood lead level testing to 350 children aged 6 mo-5 yrs 11 mo. 	<p style="text-align: center;">12/31/2022</p>
<p>Improve preconception health of women.</p>	<ol style="list-style-type: none"> 1. Birth outcomes. 2. Teen pregnancy rate. 3. Preterm birth rate. 4. Prenatal care rates. 5. Social determinants of health data (parental employment, job training, education, housing stability, access to transportation, food access). 6. Insurance status of females aged 13-45. 7. Physician visit rates of women aged 13-45. 8. Maternal mortality rate. 9. Smoking rates. 	<ol style="list-style-type: none"> 1. Implement healthy weight initiative focused on young women and girls. 2. Conduct at least 4 public awareness and/or education campaigns focused on women's preconceptional health. 3. Improve graduation outcomes for teen parents by obtaining extra school credit for participating in Nurse Family Partnership program in all 5 school districts. 4. Convene at least 4 meetings of a Reproductive Health Coalition with broad-based community stakeholders. 5. Provide at least 4 healthy cooking demonstrations at local Farmer's Markets. 6. Provide medical nutrition therapy to 95% of high risk pregnant women enrolled in PNCC and NFP. 7. Increase use of Famer's Markets by women enrolled in WIC by 10%. 8. Ensure that at least 97% of the assigned WIC caseload participates in WIC services. 9. Improve rate to less than 25% of subsequent pregnancies to greater than 1 year of previous pregnancy in NFP population. 	
<p>Improve mental health outcomes and treatment</p>	<ol style="list-style-type: none"> 1. Suicide rate. 2. Number of coalition meetings held. 3. Number of people trained in WQPR. 4. Number of certified trainers in Sauk County. 5. Number of awareness campaigns launched. 	<ol style="list-style-type: none"> 1. Actively participate as public health strategist in at least 6 Sauk Suicide Prevention Coalition meetings. 2. Maintain at least 3 certified QPR trainers in the County, including at least 1 in SCHD. 3. Train at least 250 residents and/or workers in Sauk County in QPR. 4. Implement at least 2 comprehensive community awareness campaigns on suicide and suicide prevention, with one focused on farmers. 	

Public Health

<p>Improve rates of alcohol, tobacco and other drug use</p>	<ol style="list-style-type: none"> 1. Suicide death rate. 2. Opioid overdose deaths. 3. Opioid prescriptions written. 4. Number of medication lock boxes distributed. 5. Number of people trained in Narcan administration. 6. Number of Narcan kits distributed. 7. Number of Sauk County Partnership for Prevention and Recovery coalition meetings. 8. Percentage of retailers who sell tobacco products to minors. 9. Number and type of definitive data sources and indicators. 10. Percent of defined. 	<ol style="list-style-type: none"> 1. Educate at least 500 people on safe use, storage, and disposal of commonly misused prescription medications. 2. Disseminate at least 200 medication lock boxes/year to Sauk County residents 3. Distribute at least 200 disseminate-at-home medication disposal units to Sauk County Residents. 4. Provide Narcan training to at least 500 Sauk County residents or people working in Sauk County annually. 5. Conduct at least 5 Sauk County Overdose Fatality Review team meetings annually. 6. Participate in at least 1 tobacco retailer compliance check. 7. Participate in educational campaign focused on reducing non-compliant tobacco retailers. 8. Define measures, data sources, and data collection activities for opioid-related prevention activities, risk factors, protective factors, opioid use. 9. Collect community-level data on opioid use and risk indicators through an environmental scan. 10. Collect data to identify opioid use and health outcome disparities. 11. Review data at least quarterly to define appropriate opioid use reduction strategies. 12. Implement data-informed, community-driven interventions to reduce opioid use. 13. Participate as lead public health strategist in at least 10 meetings of the Sauk County Partnership for Prevention. 14. Facilitate active participation of at least 8 or the 12 identified sectors in the Partnership. 15. Conduct at least 4 trainings of pharmacists to increase distribution of Narcan. 16. Train at least 10 prescribers of opioids in proper prescribing and identification of misuse. 17. Work with CJCC, Human Services, local MAT providers, other healthcare providers and law enforcement to improve the connection of residents with SUD to appropriate services and treatment. 18. identify best practice model and create post-overdose response team to improve connection of people who have experienced an overdose to appropriate services and treatment. 	
<p>Increase the number of Sauk County children who are active 5 or more days/week.</p>	<ol style="list-style-type: none"> 1. Rates of childhood physical activity. 2. Number of Sauk County Coalition of Activity and Nourishment (CAN) meetings held. 3. Number of active members of Sauk CAN. 3. Promotional campaign. 4. new external funding dedicated to childhood activity and nutrition. 	<ol style="list-style-type: none"> 1. Lead at least 6 meetings of Sauk CAN. 2. Ensure at least 15 active participants/meeting. 3. Implement comprehensive community education and awareness campaign on childhood obesity, activity, and nutrition. 4. Secure at least \$10,000 in seed money for community work of Sauk CAN. 	
<p>Implement the Community Health Improvement Plan (CHIP) action plan.</p>	<ol style="list-style-type: none"> 1. Percentage of action plan complete. 2. Meeting minutes of Health and Wellness Steering Committee. 3. SCHED Annual report progress. 	<ol style="list-style-type: none"> 1. Convene and lead at least 10 meetings of the Sauk County Health and Wellness Coalition (Steering Committee, subcommittees, etc.). 2. Ensure active membership in the Coalition of at least 20 key stakeholders. 3. Provide quarterly updates to Coalition and annual updates to the broader community. 	<p>11/1/2020</p>

Public Health

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Communicable Disease	The Health Department is statutorily required to investigate and report communicable disease to the Wisconsin Department of Health Services. Staff monitors and tracks documented communicable disease cases, outbreaks and provides educational resources and follow-up surveillance through the Wisconsin Electronic Disease Surveillance System (WEDSS). In the summer of 2018, an additional thirteen new diseases and conditions became reportable to local health departments.	DHS Ch.145.17 & Wis Stat. 252.11	User Fees / Misc.	\$0	1.77	100% of reportable communicable disease cases are tracked, assessed for investigation needs, and prevention activities are designed if data support the need. Six hundred fifty (650) cases of communicable disease will be tracked and followed up.
			Grants	\$5,300		
			TOTAL REVENUES	\$5,300		
			Wages & Benefits	\$194,653		
			Operating Expenses	\$9,199		
			TOTAL EXPENSES	\$203,852		
COUNTY LEVY	\$198,552					
Tuberculosis Program	All tuberculosis (TB) cases, active, latent, and suspect cases are subject to Public Health investigation and interventions. The Health Department provides TB skin tests to area residents upon request.	Wis Stat. 252.07 DHS Ch. 145.08	User Fees / Misc.	\$4,500	0.29	100% of TB cases are tracked; high risk populations are educated and connected to testing and treatment if appropriate.
			Grants	\$0		
			TOTAL REVENUES	\$4,500		
			Wages & Benefits	\$27,412		
			Operating Expenses	\$3,951		
			TOTAL EXPENSES	\$31,363		
COUNTY LEVY	\$26,863					
Public Information and Communication	Information on public health programs is provided to the public through various outlets such as web site, Facebook, press releases, public service announcements, community campaigns, community groups, parish nurses, and medical providers. Educational materials are distributed in the Public Health waiting room, the Aging and Disability Resource Center (ADRC) and local agencies throughout Sauk County. The Public Health nurses consult with school and clinic nurses, the Sauk County Jail, the Health Care Center, infection control practitioners in the hospitals and Ho Chunk Health Department.	DHS Ch. 140	User Fees / Misc.	\$0	0.63	Increased awareness of Public Health risks and resources throughout Sauk County partially through dissemination of 5,000 educational materials and 6 press releases.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$75,877		
			Operating Expenses	\$3,386		
			TOTAL EXPENSES	\$79,263		
COUNTY LEVY	\$79,263					
Immunization	A fundamental role of public health is to assure residents receive appropriate immunizations so as to reduce preventable disease. An immunization coalition was started to share best practices with all health care providers. County data is evaluated and used to develop initiatives to increase immunization rates in Sauk County.	DHS Ch. 144 & 145	User Fees / Misc.	\$2,000	1.22	Meet or exceed State immunization rate targets through provider and community education, resulting in provision of at least 750 immunizations.
			Grants	\$15,952		
			TOTAL REVENUES	\$17,952		
			Wages & Benefits	\$119,467		
			Operating Expenses	\$13,685		
			TOTAL EXPENSES	\$133,152		
COUNTY LEVY	\$115,200					

Public Health

<p>Prenatal Child Care / Nurse Family Partnership</p>	<p>The Prenatal Care Coordination (PNCC) Program is a service available at no cost to pregnant teens or pregnant women who are eligible for Medical Assistance. Services provided include: identification of needs and services, assistance with finding a physician, nutritional counseling and Women Infants & Children (WIC) referrals, social support throughout pregnancy, breastfeeding advice, and education about care of newborns. We also coordinate with internal programs, Human Services, and community partners to ensure that high risk cases are managed and receive the wrap around services necessary for a healthy birth. Nursing visits are also made to the jail to help coordinate prenatal care for pregnant inmates. 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 is allocated through the Wisconsin Department of Children and Families. The program services 90 children and families residing in Sauk County.</p>	<p>DHS Ch 251.05</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$507,195</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$507,195</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$640,069</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$101,708</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$741,777</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$234,582</td></tr> </table>	User Fees / Misc.	\$507,195	Grants	\$0	TOTAL REVENUES	\$507,195	Wages & Benefits	\$640,069	Operating Expenses	\$101,708	TOTAL EXPENSES	\$741,777	COUNTY LEVY	\$234,582	<p>6.58</p>	<p>Improved birth outcomes, including decreased low birth weight, decreased infant mortality, and improved maternal and child health; stable and safe housing, employment, job training, transportation, appropriate child care, and connection to other supportive services are also part of the ongoing care management model. Reduce infant mortality (<5.5%); reduce preterm birth rate to 11.4% or less; reduce low birth weight to 7.8% or less. Reduce subsequent pregnancies within 1 year following birth to less than 25%. Assess 95% of children with developmental delays. Turn 97% of NFP referrals into enrolled clients. Ensure 90% of NFP children are up to date with immunizations at 24 months. Ensure 125 enrolled in NFP over course of the year.</p>
User Fees / Misc.	\$507,195																		
Grants	\$0																		
TOTAL REVENUES	\$507,195																		
Wages & Benefits	\$640,069																		
Operating Expenses	\$101,708																		
TOTAL EXPENSES	\$741,777																		
COUNTY LEVY	\$234,582																		
<p>Keeping Kids Alive (Child Death Review)</p>	<p>The Keeping Kids Alive Initiative is a program that brings professionals together from across the county to create policies and procedures related to injuries and death to keep children and families healthy and safe. The 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 other key stakeholders vital to the case.</p>	<p>Wis Stat. 253</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$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;">\$48,611</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;">\$48,611</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$48,611</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$48,611	Operating Expenses	\$0	TOTAL EXPENSES	\$48,611	COUNTY LEVY	\$48,611	<p>0.50</p>	<p>100% of child fatalities ruled accidental are reviewed by the Child Death Review Team. Develop 1 policy change or program intervention based on results of the CDRT.</p>
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$48,611																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$48,611																		
COUNTY LEVY	\$48,611																		
<p>Resource Nurse</p>	<p>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 by providers at the local birthing centers. Some are joint cases with high risk cases also being followed by Human Services. Home assessments are completed for child safety. The Public Health nurse completes physical, social and emotional screening on children to connect them to more intensive services as needed. Neonatal Abstinence Syndrome infants are also case managed by the Public Health nurse.</p>	<p>Wis Stat. 253</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$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;">\$45,069</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$4,625</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$49,694</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$49,694</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$45,069	Operating Expenses	\$4,625	TOTAL EXPENSES	\$49,694	COUNTY LEVY	\$49,694	<p>0.43</p>	<p>100% of enrolled children will receive comprehensive screenings to identify risks and opportunities for connection to vital services. 100% of high-risk families will be contacted a minimum of three times enroll in care management and receive services.</p>
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$45,069																		
Operating Expenses	\$4,625																		
TOTAL EXPENSES	\$49,694																		
COUNTY LEVY	\$49,694																		
<p>Maternal Child Health Grant (MCH)</p>	<p>The Maternal Child Health Grant (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 (car seats, cribs and Child Death Review Team) and adolescent suicide prevention. The Community Connections Program provides resources to the caregivers of children with incarcerated parent(s). The Community Connection Program was developed in 2015 with UW-Extension, Health Department, Law Enforcement, and the Criminal Justice Coordinating Committee (CJCC).</p>	<p>Wis Stat. 253</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$29,159</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$29,159</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$78,357</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$7,004</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$85,361</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$56,202</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$29,159	TOTAL REVENUES	\$29,159	Wages & Benefits	\$78,357	Operating Expenses	\$7,004	TOTAL EXPENSES	\$85,361	COUNTY LEVY	\$56,202	<p>0.71</p>	<p>Reduce adolescent suicide rate by 12%. Provide and install 25 car seats for high risk families. Provide case management to 75% of caregivers of incarcerated parents who give permission.</p>
User Fees / Misc.	\$0																		
Grants	\$29,159																		
TOTAL REVENUES	\$29,159																		
Wages & Benefits	\$78,357																		
Operating Expenses	\$7,004																		
TOTAL EXPENSES	\$85,361																		
COUNTY LEVY	\$56,202																		
<p>Lead</p>	<p>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.</p>	<p>Wis Stat. 254.166</p>	<table border="1"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$0</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$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;">\$37,776</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;">\$41,347</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$34,190</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$7,157	TOTAL REVENUES	\$7,157	Wages & Benefits	\$37,776	Operating Expenses	\$3,571	TOTAL EXPENSES	\$41,347	COUNTY LEVY	\$34,190	<p>0.38</p>	<p>Provide tests for elevated blood levels in 425 children. Conduct follow-up investigations on 100% of children with EBLL >= 5 mcg/dl</p>
User Fees / Misc.	\$0																		
Grants	\$7,157																		
TOTAL REVENUES	\$7,157																		
Wages & Benefits	\$37,776																		
Operating Expenses	\$3,571																		
TOTAL EXPENSES	\$41,347																		
COUNTY LEVY	\$34,190																		

Public Health

Safe Kids Sauk County	SCHD is facilitating/coordinating the Safe Kids Sauk County coalition, which is developing multiple projects to address injury prevention for children in Sauk County. The community partners include Reedsburg Area Medical Center, SSM Health - St. Clare Hospital, the Sauk County Sheriff's department, Baraboo Fire Department, and Baraboo District Ambulance, Sauk County Emergency Management, UW-Extension Sauk County, Sauk County Health Department, Reedsburg Area Ambulance Service, Sauk Prairie Healthcare, Sauk Prairie Police Department, Lake Delton Police Department, Lake Delton Fire Department, Dells/Delton EMS.	DHS Ch 251.05	User Fees / Misc.	\$0	0.13	98% of Sauk County 3rd graders will participate in the Rural Safety Day Event. A strategic plan will be developed to prioritize issue areas and interventions based on data and community input.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$11,465		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$11,465		
COUNTY LEVY	\$11,465					
Medical Assistance Match Grant	The Public Health Nurses assist residents who are seeking information on healthcare enrollment and referral information. This also includes enrollment in the Wisconsin Well Woman Program, Express Enrollment and Family Planning Waivers. The Dental Hygienist provides follow-up and access to care for those identified with acute dental needs.	DHS Ch 251.05	User Fees / Misc.	\$0	0.56	200 residents will be connected to healthcare services, plus an additional 100 children will be connected to acute dental care.
			Grants	\$27,978		
			TOTAL REVENUES	\$27,978		
			Wages & Benefits	\$55,171		
			Operating Expenses	\$3,138		
			TOTAL EXPENSES	\$58,309		
COUNTY LEVY	\$30,331					
Preparedness	Administration and facilitation of a response plan for public health emergencies (e.g. influenza pandemics, Hep A outbreak, measles outbreak, biohazard release, flooding). Includes training internal staff and community partners on public health preparedness. Also coordinate efforts emergency preparedness efforts between hospitals, EMS and other health care resources during an emergency.	Wis Stat 250.03 DHS Ch 251.05	User Fees / Misc.	\$0	0.90	
			Grants	\$70,430		
			TOTAL REVENUES	\$70,430		
			Wages & Benefits	\$88,930		
			Operating Expenses	\$7,167		
			TOTAL EXPENSES	\$96,097		
COUNTY LEVY	\$25,667					
INTAKE / Community Care	The community care program provides services for urgent health and dental care for those with no health/dental insurance.	DHS Ch 251.05	User Fees / Misc.	\$0	0.90	Provide 100 medical vouchers for high-risk clients in need of medical care.
			Grants	\$0		
			Use of Carryforward Funds	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$87,726		
			Operating Expenses	\$6,630		
TOTAL EXPENSES	\$94,356					
COUNTY LEVY	\$94,356					
Dental	Dental services are provided in public schools throughout Sauk County that have at least 35% of the student population on the free or reduced lunch program. For the 2019-2020 school year, Sauk County Health Department will be adding 4k and Kindergarten from the Baraboo School District. The number of schools will increase from sixteen (16) to eighteen (18).	DHS Ch 251.05	User Fees / Misc.	\$47,000	1.52	Reduce the number of children with unmet dental needs by 20%. Maintain a 95% retention rate on sealants. Increase the number of schools served to 18, Increase the number of students served to 1,800.
			Grants	\$40,000		
			TOTAL REVENUES	\$87,000		
			Wages & Benefits	\$85,765		
			Operating Expenses	\$39,162		
			TOTAL EXPENSES	\$124,927		
COUNTY LEVY	\$37,927					
Tobacco	Sauk County is represented in the South Central WI Tobacco Free Coalition (SCWTFC), a multijurisdictional coalition with Adams, Juneau, and Richland Counties. The Wisconsin WINS program is part of SCWTFC. This coalition coordinates tobacco control efforts with the Sauk County Partnership for Prevention, a health department-led coalition. Reducing electronic cigarette use among youth is a priority of the Sauk County Partnership for Prevention.	DHS Ch 251.05	User Fees / Misc.	\$0	0.01	Decrease the tobacco sale rate to minors to 15%. Identify accurate rate of electronic cigarette use among teens. Reduce the rate of electronic cigarette use among teens by 5%. Conduct 64 compliance checks of retail tobacco retailers.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,621		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$1,621		
COUNTY LEVY	\$1,621					

Public Health

Rabies	<p>Rabies is a reportable communicable disease caused by warm blooded animals. Environmental Health coordinates with veterinary clinics and the Wisconsin State Lab of Hygiene for testing of specimens. The cost for testing specimens is primarily the Health Department's responsibility. Environmental Health staff follows the animal by ensuring quarantine and verifying veterinary checks are completed. Environmental Health staff refer patient issues to a Public Health Nurse for follow-up.</p>	DHS Ch 95.21	<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;">\$19,197</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$2,583</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$21,780</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$21,780</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$19,197	Operating Expenses	\$2,583	TOTAL EXPENSES	\$21,780	COUNTY LEVY	\$21,780	0.14	
User Fees / Misc.	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$19,197																		
Operating Expenses	\$2,583																		
TOTAL EXPENSES	\$21,780																		
COUNTY LEVY	\$21,780																		
Community Health Improvement Plan / Community Health Assessment (CHIP/CHA)	<p>The Health and Wellness Coalition consists of Reedsburg Area Medical Center, SSM Health - St. Clare Hospital, Sauk Prairie Healthcare and the Sauk County Health Department. A Community Health Improvement Plan was completed in 2019 that identified three top health priorities that will steer the health department's programming efforts through the coming year.</p>	Wis Stat. 250.07 DHS Ch. 251.05	<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>TOTAL REVENUES</td><td style="text-align: right;">\$0</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$167,464</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$64,268</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$231,732</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$231,732</td></tr> </table>	User Fees / Misc.	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$167,464	Operating Expenses	\$64,268	TOTAL EXPENSES	\$231,732	COUNTY LEVY	\$231,732	1.65	Complete Annual Report for 2019. Expand Health & Wellness coalition membership to 15 members. Create strategic plan to meet objectives of the CHIP.		
User Fees / Misc.	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$167,464																		
Operating Expenses	\$64,268																		
TOTAL EXPENSES	\$231,732																		
COUNTY LEVY	\$231,732																		
Foot Clinic	<p>The foot clinics are provided to any individual at seven locations throughout Sauk county. The program rates are adjusted based on total cost of program. The clinics average approximately 149 individuals per month. Public Health Aides and Registered Nurses provide this service.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td style="text-align: right;">\$55,000</td></tr> <tr><td>Grants</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$55,000</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$63,702</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$3,739</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$67,441</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$12,441</td></tr> </table>	User Fees / Misc.	\$55,000	Grants	\$0	TOTAL REVENUES	\$55,000	Wages & Benefits	\$63,702	Operating Expenses	\$3,739	TOTAL EXPENSES	\$67,441	COUNTY LEVY	\$12,441	1.02	Provide foot examinations and initial treatment to 1,950 residents
User Fees / Misc.	\$55,000																		
Grants	\$0																		
TOTAL REVENUES	\$55,000																		
Wages & Benefits	\$63,702																		
Operating Expenses	\$3,739																		
TOTAL EXPENSES	\$67,441																		
COUNTY LEVY	\$12,441																		
PDO Grant (Narcan) SPF Grant ODR Grant	<p>Wisconsin is facing an opioid epidemic. Sauk County has received a 5-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. Naloxone (Narcan®) is a drug used to treat and prevent opioid overdose deaths.</p> <p>The Strategic Prevention Framework grant (SPF) has allowed us to facilitate a coalition that meets monthly, that focuses on three priorities: 1) reduce youth vaping, 2) reduce youth alcohol use, and 3) reduce the misuse of controlled substance prescription drugs for all ages.</p> <p>The Overdose Death Review (ODR) is a grant from the Department of Justice that allows us to review all overdose deaths in Sauk County. The goal is to look for trends and patterns in overdose related deaths for prevention purposes and identify and implement practices, policies, and initiatives to reduce overdose death.</p>		<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;">\$280,522</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$280,522</td></tr> <tr><td>Wages & Benefits</td><td style="text-align: right;">\$221,264</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$58,903</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$280,167</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">(\$355)</td></tr> </table>	User Fees / Misc.	\$0	Grants	\$280,522	TOTAL REVENUES	\$280,522	Wages & Benefits	\$221,264	Operating Expenses	\$58,903	TOTAL EXPENSES	\$280,167	COUNTY LEVY	(\$355)	2.46	Train 250 residents in QPR to help reduce opioid overdose death rate by 13%. Increase the number of people who overdose nonfatally who are connected with treatment supports by 10%. Train 500 people in how to respond to an opioid overdose, including the provision of 500 Narcan kits. Implement at least one policy change based on results from the Overdose Death Review Team and/or the Sauk County Partnership for Prevention. Reduce youth initiation of electronic cigarettes by 5% as identified in the BRFSS. Reduce youth alcohol use as identified in the BRFSS by 5%. Implement at least 1 comprehensive educational campaign to reduce substance abuse and reduce stigma associated with SUD. Distribute 400 prescription medication lock boxes.
User Fees / Misc.	\$0																		
Grants	\$280,522																		
TOTAL REVENUES	\$280,522																		
Wages & Benefits	\$221,264																		
Operating Expenses	\$58,903																		
TOTAL EXPENSES	\$280,167																		
COUNTY LEVY	(\$355)																		
Outlay	<p>Van for dental program / funded by Ho-Chunk Intergovernmental Agreement</p>	\$25,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>User Fees / Misc.</td><td></td></tr> <tr><td>Grants</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>Operating Expenses</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$25,000</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$0</td></tr> </table>	User Fees / Misc.		Grants	\$25,000	TOTAL REVENUES	\$25,000	Operating Expenses	\$25,000	TOTAL EXPENSES	\$25,000	COUNTY LEVY	\$0	-			
User Fees / Misc.																			
Grants	\$25,000																		
TOTAL REVENUES	\$25,000																		
Operating Expenses	\$25,000																		
TOTAL EXPENSES	\$25,000																		
COUNTY LEVY	\$0																		
Totals			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>TOTAL REVENUES</td><td style="text-align: right;">\$1,117,193</td></tr> <tr><td>TOTAL EXPENSES</td><td style="text-align: right;">\$2,427,315</td></tr> <tr><td>COUNTY LEVY</td><td style="text-align: right;">\$1,310,122</td></tr> </table>	TOTAL REVENUES	\$1,117,193	TOTAL EXPENSES	\$2,427,315	COUNTY LEVY	\$1,310,122	21.80									
TOTAL REVENUES	\$1,117,193																		
TOTAL EXPENSES	\$2,427,315																		
COUNTY LEVY	\$1,310,122																		

Public Health

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Communicable Disease Follow Up	535	600	650
Medical Vouchers Written	48	100	100
Immunizations Provided	659	700	750
Tobacco Compliance Checks Made to Establishments	64	64	64
Number of lock boxes dispensed to community members to safely store prescription drugs.	164	400	400
Number of people trained in Narcan and overdose death prevention	416	250	500
Number of oral screenings in the Seal-a-Smile program	1,649	1,700	1,800
Number enrolled in Sauk County Nurse Family Partnership Program	114	120	125
Number of residents trained in <i>Question, Persuade, Refer</i> (QPR)	225	240	250
Percent of TB cases are tracked.	100%	100%	100%
Number of educational materials provided to community.	Unknown	Unknown	5,000
Percent of accidental child fatalities reviewed by the Child Death Review Team	Unknown	Unknown	100%
Percent of children in MCH program who receive Resource Nurse screenings to identify risks	Unknown	Unknown	100%
Age-adjusted suicide rate	14.8/1,000	14.0/1,000	13.0/1,000
Number of children (0-5) screened for elevated blood lead levels	395	380	425
Percent of Sauk County 3rd graders who participate in the Rural Safety Day Event	95%	98%	98%
Number of residents connected to health services through MATCH	Unknown	Unknown	200
Health & Wellness Coalition membership	6	6	15
Number of residents receiving foot examination in Foot clinic	1,789	1,850	1,950

Public Health

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Immunization: Increase vaccination rates for all residents, with a focus on children and older adults, including an emphasis on Hep A, measles, and influenza vaccines.	The residents of Sauk County have been protected against vaccine-preventable diseases, which will improve the health of individuals, families, and the greater community. Rates for children 0-24 months are a good proxy of immunization success in a community, and are included here.	66%	68%	75%
Tobacco: Decrease the percentage of retailers that sell to minors.	Fewer children will have access to tobacco, which has been shown to reduce the rates of tobacco use among teens. Vaping will be the biggest challenge in the coming year, both in terms of collecting good data and reducing both access to and use of electronic cigarettes among children and teens. In 2019, 64 Sauk County tobacco retailers were checked for compliance regarding tobacco sales to minors. These checks were completed under the guidelines of the Wisconsin Wins Tobacco Retailer Compliance Program established through the WI DHS Tobacco Prevention and Control Program.	17%	25%	15%
Lead prevention: Decrease rates of children under 6 years with elevated blood lead levels.	Fewer children will be exposed to lead	1.9% EBLL of those that were tested	1.9% EBLL of those that were tested	1.9% EBLL of those that were tested
Childhood Physical Activity: Increase the rate of regular physical activity in children 5-17	Children will develop good health habits from a young age that will help them live healthy, long lives without debilitating chronic diseases by engaging in physical activity at least 5 days/week..	46.5%	Unknown	48.0%
Communications and Public Education: The department will update the website & regularly use social media at least weekly to include the latest opportunities to support healthy living and how to connect to resources, as measured by the SCHD website visits annually.	Community members will understand how the Health Department can help them raise healthy families, how to connect to health improvement resources, how to utilize the opportunities Sauk County has to live the healthiest lives possible, and how to become an advocate and net promoter of public health in Sauk County.	22,916	26,072	35,000
Dental Care: Increase the number of children who receive preventive dental care.	Children will receive preventive dental check up sealants and to reduce tooth decay and improve dental health.	198	Unknown	250
Sexually Transmitted Infections (STIs): reduce the rate of STIs in the community, with a focus on chlamydia.	Community members will understand STI risks and prevention, practice safe sex, and access treatment to decrease their likelihood of contracting and/or spreading chlamydia.	375.1	NA	325.0
Suicide: Reduce suicide rate.	Stigma around behavioral health treatment will be reduced and residents will access resources to treat mental health conditions which can result in suicide.	14.8	14.0	13.0
Opioid Overdose Deaths: reduce the opioid overdoses death rate.	Residents will have and know how to use Narcan; opioid addiction stigma will be reduced; providers will manage opioid prescriptions as per best practice guidelines; and residents will know how to safely store medications, all reducing the rate of opioid overdose deaths.	14.8%	Unknown	13.0%
Nurse Family Partnership (NFP): improve the opportunities for healthy futures of high risk families.	Families will plan subsequent births to maximize the potential of young children and high risk families, as measured by less than 25% of families with another pregnancy within 2 years of previous pregnancy.	Unknown	Unknown	24%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PUBLIC HEALTH											
<u>Revenues</u>											
Tax Levy	816,070	819,624	973,004	1,162,065	1,162,065	1,310,121	148,056	12.74%	Vehicle - Dental Van	25,000	0
Grants & Aids	445,125	794,752	918,463	929,247	937,002	1,020,693	91,446	9.84%			
User Fees	54,874	90,983	95,968	95,140	105,734	96,500	1,360	1.43%	2020 Total	25,000	0
Intergovernmental	13,738	885	3,715	0	30	0	0	0.00%			
Donations	0	1,945	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	3,122	29,960	26,965	0	(29,960)	-100.00%	2021	0	0
									2022	25,000	0
									2023	0	0
									2024	0	0
Total Revenues	1,329,807	1,708,188	1,994,272	2,216,412	2,231,796	2,427,314	210,902	9.52%			
<u>Expenses</u>											
Labor	766,003	1,059,533	1,210,905	1,368,244	1,368,244	1,527,604	159,360	11.65%			
Labor Benefits	259,429	360,264	388,862	458,931	458,931	541,991	83,060	18.10%			
Supplies & Services	229,580	252,589	371,278	389,237	404,621	332,719	(56,518)	-14.52%			
Capital Outlay	39,823	22,233	23,227	0	0	25,000	25,000	0.00%			
Addition to Fund Balance	34,972	13,569	0	0	0	0	0	0.00%			
Total Expenses	1,329,807	1,708,188	1,994,272	2,216,412	2,231,796	2,427,314	210,902	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:

Change 1 - Deputy Director Reclassification - due to additional span of control (acquiring CJCC department in June of 2019). Additionally, this request brings the position to the same level as the DON in the Health Care Center, which requires lower educational status and manages fewer programs. Beyond the incumbent, it is imperative that the Health Department provide starting salaries which will attract the highest quality individuals, with significant public health experience, to this level position in order for the Health Department to continue to grow and become a model organization across the state and country for the residents of Sauk County. Difference of wages - \$12,646 (D61/6 to D63/7)

Change 2 - Director - Starting step of new Director is higher than previous Director. Increase of \$30,952 compared to 2019 budgeted rate.

Change 3 - The Health Educator position was created while vacating the Program Specialist position - Difference of \$25,504 - Prescription Drug Overdose (PDO) grant funded the difference in wages.

Change 4 - Reclassification of Health Educator/Grants Manager to Community Health Strategist to reflect an evolution of duties to a higher level.

Non-Monetary Department Changes:

1. Strategic Planning for 2019-2020
2. Community Health Improvement Plan (CHIP) Action Plan
3. Well Water Testing in partnership with UW Extension and Planning and Zoning (PH will provide Education)
4. Previously eradicated diseases resurfacing. (Hepatitis A and measles)
5. Vector borne tracking and eradication and identification. (Mosquitos testing and Tick dragging)
6. Acquired management of CJCC June 16, 2019.
7. Communicable Disease reporting requirements on the rise.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Deputy Director Reclassification \$12,646	Director Hired at Higher step than previous Director Reclassification \$30,952 - hire increase	Added Health Educator from Program Specialist Position	Reclassification of Health Educator/Grants Manager to Community Health Strategist	
Tax Levy	1,162,065	104,459	12,646	30,952			1,310,122
Use of Fund Balance or Carryforward Funds	29,960	(29,960)					-
All Other Revenues	1,024,387	67,302			25,504		1,117,193
Total Funding	2,216,412	141,801	12,646	30,952	25,504	-	2,427,315
Labor Costs	1,827,175	168,529	12,646	30,952	25,504	4,790	2,069,596
Supplies & Services	389,237	(51,728)				(4,790)	332,719
Capital Outlay	-	25,000					25,000
Total Expenses	2,216,412	141,801	12,646	30,952	25,504	-	2,427,315

Issues on the Horizon for the Department:

1. Will write for Drug Free Communities Grant
2. Potential change in the Affordable Care Act – Could result in an increase of Public Health Intake hours, Immunization clinics and hiring additional nursing staff.
3. 2021 Needs Assessment
4. ODR Grant - Overdose Death Review Grant sunset 2021 - 2 year extension
5. SPF Grant - Strategic Prevention Framework Grant sunsets 2021
6. WI-PDO: Prescription Drug/Opioid Overdose-Related Death Prevention Project sunsets August of 2021.
7. NFP Grant – Nurse Family Partnership grant sunsets 2024
8. Re-Accreditation 2022
9. Wis State Statute 140 Compliance Review 2022 - completed every 5 years which maintains our Level III Health Department Status

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Health and Human Services - Commitment to Health Care Center

Health and Human Services - Peer learning groups

Health and Human Services - Visiting nurses / home health care / isolated individuals

Health and Human Services - Comprehensive community services

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

Outside Issues - Affordable/low income housing

Outside Issues - Workforce development

Outside Issues - Transportation

Outside Issues - Communication - into and with the community

Outside Issues - Homelessness

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 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 and/or give back, through donations, to veterans.	12/31/2020
Develop and implement a system to reach out to disabled veterans whom have not initiated contact with the County Veterans Service Office in the last 5 years or longer 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 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 in the last 5 years. We will contact these veterans by the most expeditious means, 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.	Track the number of followers on Facebook and visits to our website.	Contact newspapers and other traditional media outlets and set up regular time and space for articles and announcements. Maintain a vibrant, active, and fresh presence on social media.	Ongoing

Veterans Service Office

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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	4.79	25% of the Disabled Veterans Contacted by the Veterans Service Office Staff Will Complete a Full Benefits Review.
			Grants	\$11,500		
			TOTAL REVENUES	\$11,500		
			Wages & Benefits	\$339,191		
			Operating Expenses	\$26,560		
			TOTAL EXPENSES	\$365,751		
COUNTY LEVY	\$354,251					
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. Additionally liaison with partners to seek alternative and more appropriate options for our needy/homeless vets.	Wisconsin Statute 45.81	Grants	\$0	0.20	Veterans avoid homeless and dependence on other county services. Veterans benefit by having reduced stress about finances. Suicide prevention.
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$9,912		
			Operating Expenses	\$10,028		
			TOTAL EXPENSES	\$19,940		
COUNTY LEVY	\$19,940					
Care of Graves	Assist County Clerk by providing funds to pay for care of veteran graves and disperse flag holders for veteran graves.	Wisconsin Statute 45.85	User Fees / Misc.	\$0	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$607		
			Operating Expenses	\$10,800		
			TOTAL EXPENSES	\$11,407		
COUNTY LEVY	\$11,407					
Totals			TOTAL REVENUES	\$11,500	5.00	
			TOTAL EXPENSES	\$397,099		
			COUNTY LEVY	\$385,599		

Output Measures - How much are we doing?				
Description	2018 Actual	2019 Estimated	2020 Budget	
Number of Federal Applications for Veterans Benefits Processed	4,144	3,900	3,900	
Number of State Applications for Veterans Benefits Processed	240	200	200	
Homeless veterans assisted annually	N/A	60	75	
Number of Veteran Contacts	27,597	22,000	22,000	
Monetary Impact to Sauk County from Federal Sources - actual dollars and benefit value	31,308,940	32,569,000	33,000,000	
Monetary Impact to Sauk County from State Sources	14,727,000	15,885,000	16,000,000	
Number of Veterans who Received Relief and Subsequent Services	42	66	60	

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimated	2020 Budget
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	33%	N/A	25%
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. Additionally liaison with partners to seek alternative and more appropriate options for our needy/homeless vets.	Veterans avoid homeless and dependence on other county services. Veterans benefit by having reduced stress about finances. Suicide prevention. (homeless/at risk vets and vet relief apps)	51 (partial tracking)	108	120

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
VETERANS SERVICE											
<u>Revenues</u>											
Tax Levy	297,769	304,269	338,857	345,371	345,371	385,598	40,227	11.65%	None	0	0
Grants & Aids	11,500	6,804	11,500	11,500	11,500	11,500	0	0.00%			
Use of Fund Balance	0	1,423	0	1,266	0	0	(1,266)	-100.00%	2020 Total	0	0
Total Revenues	309,269	312,496	350,357	358,137	356,871	397,098	38,961	10.88%			
<u>Expenses</u>											
Labor	192,608	203,091	229,441	245,750	245,150	282,907	37,157	15.12%	2021	0	0
Labor Benefits	62,799	64,585	54,511	59,234	59,188	66,803	7,569	12.78%	2022	0	0
Supplies & Services	46,377	44,820	48,026	53,153	46,053	47,388	(5,765)	-10.85%	2023	0	0
Addition to Fund Balance	7,485	0	18,379	0	6,480	0	0	0.00%	2024	0	0
Total Expenses	309,269	312,496	350,357	358,137	356,871	397,098	38,961	10.88%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

DEPARTMENT: VETERANS SERVICE OFFICE

Changes and Highlights to the Department's Budget:

The part-time position added in 2018 has helped tremendously. 2020 includes creating a new Benefits Specialist and eliminating the part-time Administrative Support. A Benefit Specialist position is being reclassified to an Veterans Programs Coordinator. With the additional hours being allocated to the Benefit Specialist, there is no longer a need to contract for social media management.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Eliminate PT Admin Asst to create FT Benefits Specialist	Reclass of Benefit Specialist to Office Manager	Elimination of Social Media Contract	
Tax Levy	345,371	21,353	21,059	3,815	(6,000)	385,598
Use of Fund Balance or Carryforward Funds	1,266	(1,266)				0
All Other Revenues	11,500	0				11,500
Total Funding	358,137	20,087	21,059	3,815	(6,000)	397,098
Labor Costs	304,984	19,852	21,059	3,815		349,710
Supplies & Services	53,153	235			(6,000)	47,388
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	358,137	20,087	21,059	3,815	(6,000)	397,098

Issues on the Horizon for the Department:

- * 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.
- * Veterans Service Office now requires one of the Veterans Benefits Specialist be reclassified to a positions that reflects the additional oversight and management responsibilities. This is needed to allow Veterans Service Officer time to see veterans and do necessary outreach and training.
- *The position of Administrative Assistant has evolved to where it now the duties of that position mirror the Veterans Benefits Specialist position and current workload supports making this position full time.

Women, Infants & Children

Department Vision - Where the department would ideally like to be

The Sauk County Health Department is an independent, nationally accredited, Level III 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
 Health and Human Services - Commitment to Health Care Center
 Justice & Public Safety - Emergency response and preparedness
 Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry
 Outside Issues - Affordable/low income housing
 Outside Issues - Workforce development
 Outside Issues - Transportation
 Outside Issues - Communication - into and with the community
 Outside Issues - Homelessness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Increase nutrition and physical activity in Sauk County residents	An increase in healthy eating and physical activity, a reduction in obesity, and a reduction in chronic disease. 48% of children are active for at least 60 minutes/day, 5 days/week.	1. Provide at least four healthy cooking demonstrations at local Farmers Markets; 2. Increase reported use of Farmer's Markets by women enrolled in WIC by 10% through text message promotion and community outreach activities; 3. Increase redemption rate of Farmer's Market checks to 65% through increased social media, text messaging, and promotion at Farmer's Markets; 4. Provide 4 nutrition education events at the Sauk County Food Pantries; 5. Promote healthy eating and physical activity with at least 20 posts on Social Media; 6. Maintain the Fit Family Grant to provide technical assistance on SNAP.	12/31/2020
Provide medical nutrition therapy to high-risk pregnant women in the Prenatal Care Coordination Program (PNCC).	The number of MNT education contacts increases as the PNCC caseload increases.	95% of pregnancy women enrolled in PNCC who are identified as being high-risk receive medical nutrition therapy by a registered dietician.	12/31/2020
Improve breastfeeding duration rates of Women, Infants & Children (WIC) mothers	The breastfeeding duration rates would increase	1. 53% of WIC mothers breastfeed until baby is 6 months old; 2. Provide breast feeding support, education, training, and promotion to at least 6 Sauk County employers; 3. Increase number of "breastfeeding friendly workplaces" in Sauk County by 3.	12/31/2020
Maximize WIC services to WIC-eligible families	WIC participation rates would increase	1. Ensure 97% of the assigned WIC caseload participates in WIC services.	12/31/2020

Women, Infants & Children

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 BUDGET		FTE's	Key Outcome Indicator(s)
Women, Infants & Children Grant (WIC)	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 food benefits to WIC families to shop at the local grocery stores and farmers markets to improve the health of Sauk County residents. The dollars received from this grant are based on client caseload and can change annually.	42 USC Section 1771-1793 Rag 7CFR Part 246	User Fees / Misc	\$14,145	3.30	Increase WIC food dollars spent at Sauk County WIC Approved Grocery Stores by 5%; increase eligible WIC participant's participation to 97%.
			Grants	\$309,045		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$323,190		
			Wages & Benefits	\$309,130		
			Operating Expenses	\$14,060		
			TOTAL EXPENSES	\$323,190		
COUNTY LEVY	\$0					
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.	42 USC Section 1771-1793 Reg 7CFR Part 246	User Fees / Misc	\$2,000	0.05	Improve breast feeding rates at six (6) months to 53%.
			Grants	\$15,647		
			TOTAL REVENUES	\$17,647		
			Wages & Benefits	\$3,703		
			Operating Expenses	\$13,944		
			TOTAL EXPENSES	\$17,647		
			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 mentors other nutritional professionals to help develop expertise with providing nutrition services to CYSHCN.	Wis Stat 253.12 Wis Admin Ch DHS 116	User Fees / Misc	\$0	0.01	Provide nutrition services to 95% of children born with special health care needs in the care of WIC partners.
			Grants	\$1,700		
			TOTAL REVENUES	\$1,700		
			Wages & Benefits	\$1,143		
			Operating Expenses	\$557		
			TOTAL EXPENSES	\$1,700		
			COUNTY LEVY	\$0		
Lead	Sauk County WIC Program tests for elevated blood lead levels (EBLL) for children with WIC and clients of other Health Department programs to complete follow-up on EBLL above 5. Medicaid HMO's are billed for these services.		User Fees / Misc	\$6,500	0.06	100% of Sauk County WIC children are screened for EBLL; 95% of WIC children with EBLL receive case management and a home visit to evaluate lead risk in the home.
			Grants	\$2,000		
			TOTAL REVENUES	\$8,500		
			Wages & Benefits	\$4,455		
			Operating Expenses	\$4,045		
			TOTAL EXPENSES	\$8,500		
			COUNTY LEVY	\$0		
Prenatal Child Coordination (PNCC)	This program requires a registered dietician to provide Medical Nutrition Therapy to pregnant women enrolled in the PNCC program.		User Fees / Misc	\$3,000	0.02	Provide MNT to 95% of high-risk women enrolled in PNCC
			Grants	\$0		
			TOTAL REVENUES	\$3,000		
			Wages & Benefits	\$1,611		
			Operating Expenses	\$1,389		
			TOTAL EXPENSES	\$3,000		
			COUNTY LEVY	\$0		
Supplemental Nutrition Assistance Program (SNAP) Education Grant	A grant for Fit Families to change behavior for families with children ages 2 to 4 years of age to prevent childhood obesity. The WIC Director provides mentoring and technical support to grant recipients in the State of Wisconsin.		User Fees / Misc	\$0	0.26	Greater than 50% of enrolled families report at least one positive health change
			Grants	\$32,305		
			TOTAL REVENUES	\$32,305		
			Wages & Benefits	\$27,426		
			Operating Expenses	\$4,879		
			TOTAL EXPENSES	\$32,305		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$386,342	3.70	
			TOTAL EXPENSES	\$386,342		
			COUNTY LEVY	\$0		

Women, Infants & Children

Output Measures - How much are we doing?				
Description	2018 Actual	2019 Estimate	2020 Budget	
WIC Caseload of Clients	1,183	1,200	1,200	
Fit Families Grant enrollees	50	53	53	
Worksite Wellness Activities	4	4	4	
Blood Lead Testing	395	415	415	
Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Actual food dollars: those spent at Sauk County WIC Approved Grocery Stores in 2018 was \$807,951	The WIC participants are spending their WIC nutritional funds in Sauk County.	54.8%	55.0%	65.0%
Participation: 96% of enrolled participants are participating in WIC. The state average is 91.6%.	WIC participation rates indicate connection to nutritional services and case management of high risk women and children so as to improve maternal and child health.	96.0%	97.0%	97.0%
Breast Feeding: Breast feeding duration rates at six (6) months were 50% in 2018.	50% of all breastfeeding women are still breastfeeding at six (6) months. The state average is 35.1%.	50.0%	51.0%	51.0%
Lead screening: 100% of Sauk County WIC children are lead screened	All children at ages one and two have a lead test completed. Any child over age three, with no prior lead test, will have a lead test completed.	100.0%	100.0%	100.0%
Health Behavior: Greater than 50% of families have positive health change	Fit Families (SNAP) set goals and work to meet those goals to improve healthy behaviors to reduce chronic health conditions and obesity. 100% percent of participants met the objective of 1 or less sweetened beverage per week. 98% of children completing the program engaged 60 minutes or more of physical activity each day.	100% 98%	99% 95%	99% 95%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
WOMEN, INFANTS & CHILDREN											
<u>Revenues</u>											
Grants & Aids	338,714	356,977	356,209	352,861	352,861	365,697	12,836	3.64%	None	0	0
User Fees	17,890	13,829	6,586	16,725	16,725	7,125	(9,600)	-57.40%			
Intergovernmental	11,472	11,304	10,748	13,260	13,260	13,520	260	1.96%	2020 Total	0	0
Use of Fund Balance	29,045	0	0	27,118	19,363	0	(27,118)	-100.00%			
Total Revenues	397,121	382,110	373,544	409,964	402,209	386,342	(23,622)	-5.76%	2021	0	0
<u>Expenses</u>											
Labor	246,554	219,899	220,889	252,368	252,368	233,842	(18,526)	-7.34%	2022	0	0
Labor Benefits	111,879	97,215	100,637	107,433	107,433	113,626	6,193	5.76%	2023	0	0
Supplies & Services	38,688	56,012	51,577	50,163	42,408	38,874	(11,289)	-22.50%	2024	0	0
Addition to Fund Balance	0	8,985	441	0	0	0	0	0.00%			
Total Expenses	397,121	382,110	373,544	409,964	402,209	386,342	(23,622)	-5.76%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

Future funding may change based on the federal budget.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change							
Tax Levy	0	0					0
Carryforward Funds	0	0					0
All Other Revenues	409,964	(23,622)					386,342
Total Funding	409,964	(23,622)	0			0	386,342
Labor Costs	359,801	(12,333)	0				347,468
Supplies & Services	50,163	(11,289)	0				38,874
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	409,964	(23,622)	0			0	386,342

Issues on the Horizon for the Department:

1. In the summer of 2020, activities will take place at local farmers markets and on social media to promote the consumption of fresh produce to improve the nutritional status of Sauk County residents.
 2. A Nutrition and Physical Activity Coalition will be re-established, Sauk CAN (Coalition for Activity and Nourishment), to address physical inactivity and poor diets which leads to poor health and obesity.
- The WIC Coordinator is part of the Sauk County Wellness Team which promotes the Health & Wellness for Sauk County employees.

JUSTICE FUNCTIONAL GROUP

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

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Cooperation
Justice & Public Safety - Security for county buildings / employees

Program Evaluation

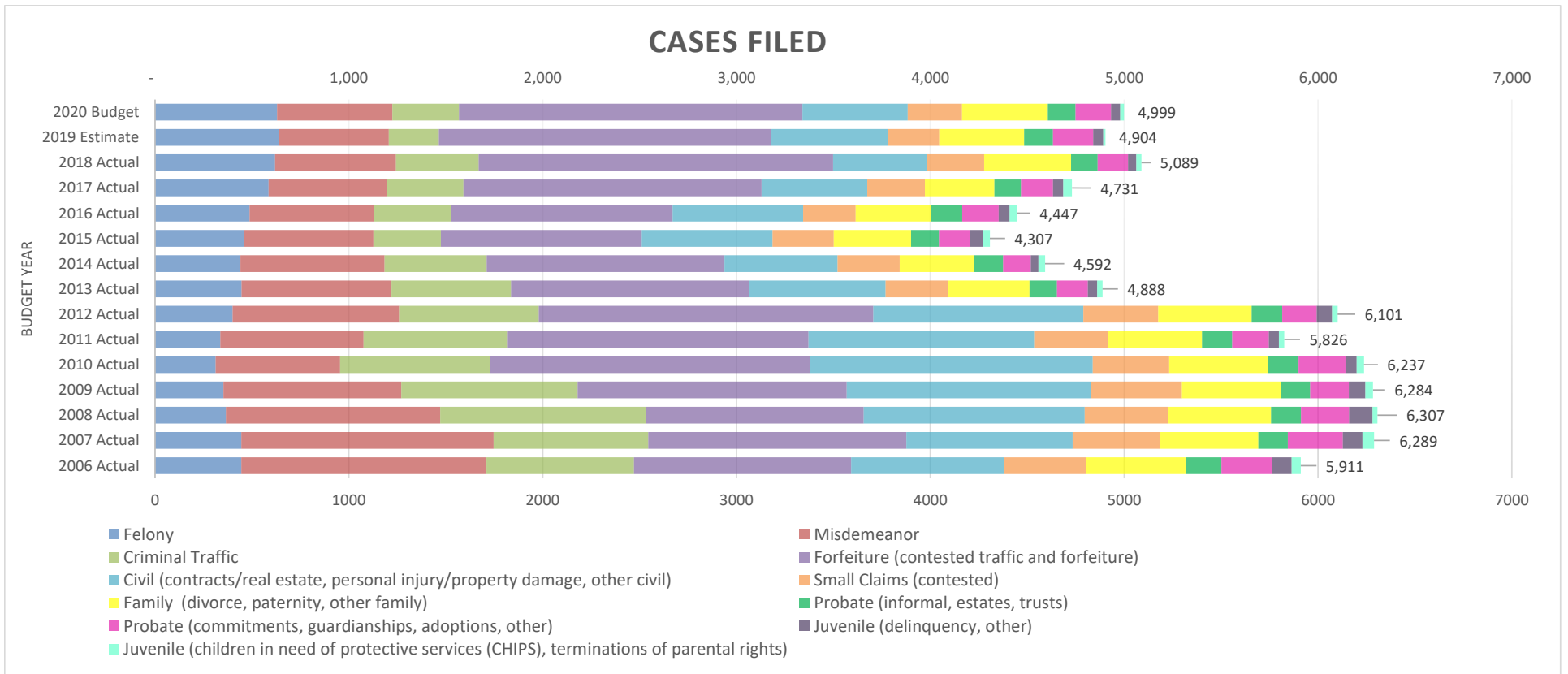
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Circuit Courts	The Courts are a separate and co-equal branch of government. The Courts are not a department of county government. The Courts, by constitution and statute, are the designated decision makers for those who choose to bring matters to them.	Wisconsin Constitution Article VII Sections 2 & 8	Other Revenues	\$219,792	3.40	Cases are disposed within state guidelines
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$219,792		
			Wages & Benefits	\$242,383		
			Operating Expenses	\$476,959		
			TOTAL EXPENSES	\$719,342		
COUNTY LEVY	\$499,550					
Outlay	None		Operating Expenses	\$0	-	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$219,792	3.40	
			TOTAL EXPENSES	\$719,342		
			COUNTY LEVY	\$499,550		

Circuit Courts

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Number of cases filed, by category:			
Felony	619	640	630
Misdemeanor	624	566	595
Criminal Traffic	427	258	343
Forfeiture (contested traffic, forfeiture and juvenile ordinance)	1,828	1,716	1,772
Civil (contracts/real estate, personal injury/property damage, other civil)	484	602	543
Small Claims	296	264	280
Family (divorce, paternity, other family)	448	438	443
Probate (informal, estates, trusts)	137	148	143
Probate (commitments, guardianships, adoptions, other)	157	208	183
Juvenile (delinquency, other)	43	52	48
Juvenile (children in need of protective services (CHIPS), terminations of parental rights)	26	12	19
Total Cases Filed	5,089	4,904	4,999

CASES FILED



Circuit Courts

Key Outcome Indicators / Selected Results - How well are we doing?				
Description				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Jury Costs	These figures demonstrate the potential impact of jury trials on the circuit court budget. In four of the past five years the court had less than one jury trial per month. If the number of actual jury trials would increase in any given year, the impact on actual expenditures would be significant.	\$ 42,242	\$ 28,786	\$ 35,514
Number of Jury Trials / Number of Trial Days		18/32	14 / 18	16 / 25

Jury History Costs						
Year	# of Trials	# of Days	Per Diem	Mileage	Meals/Lodging	Total
2012	18	26	\$ 30,920	\$ 10,646	\$ 1,321	\$ 42,887
2013	9	18	20,137	7,422	2,376	29,935
2014	15	37	30,602	10,560	2,720	43,882
2015	6	17	10,000	3,903	666	14,569
2016	9	27	29,953	10,548	2,828	43,329
2017	8	19	20,151	7,664	1,924	29,739
2018	18	32	29,040	10,383	2,819	42,242
(6 months) 2019	7	9	9,730	3,770	923	14,423

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CIRCUIT COURTS											
<u>Revenues</u>											
Tax Levy	429,784	444,315	460,753	469,957	469,957	499,550	29,593	6.30%	None	0	0
Grants & Aids	220,015	219,738	219,507	219,938	219,476	219,792	(146)	-0.07%			
Use of Fund Balance	0	0	4,782	0	0	0	0	0.00%	2020 Total	0	0
Total Revenues	649,799	664,053	685,042	689,895	689,433	719,342	29,447	4.27%			
<u>Expenses</u>											
Labor	143,495	153,506	157,720	161,475	154,575	166,370	4,895	3.03%	2021	0	0
Labor Benefits	68,114	65,653	59,702	54,816	69,495	76,013	21,197	38.67%	2022	0	0
Supplies & Services	418,388	425,501	467,620	473,604	463,975	476,959	3,355	0.71%	2023	0	0
Addition to Fund Balance	19,802	19,393	0	0	1,388	0	0	0.00%	2024	0	0
Total Expenses	649,799	664,053	685,042	689,895	689,433	719,342	29,447	4.27%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

No significant changes for 2020, all increases are due to ongoing operations.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	469,957	29,593				499,550
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	219,938	(146)				219,792
Total Funding	689,895	29,447	0	0	0	719,342
Labor Costs	216,291	26,092				242,383
Supplies & Services	473,604	3,355				476,959
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	689,895	29,447	0	0	0	719,342

Issues on the Horizon for the Department:

An issue on the horizon is the need for a fourth judgeship. The statistics used in the state for determining the need for judges show that Sauk County has a judicial need of 4.0 judges; Sauk County currently has three circuit judges authorized by the state legislature. Sauk County is addressing this disparity through the use of the court commissioner. As the numbers show a growing need for judicial assistance, 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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

Justice & Public Safety - Emergency response and preparedness

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

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	Utilize State Debt Collection services as well as private collection agencies to increase revenues	Ongoing

Clerk of Courts

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Court Support	The office files and records all documents received for all case types. 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. 59.40	User Fees / Misc	\$243,200	7.55	New cases filed and cases disposed
			Grants	\$26,000		
			TOTAL REVENUES	\$269,200		
			Wages & Benefits	\$547,722		
			Operating Expenses	\$93,912		
			TOTAL EXPENSES	\$641,634		
COUNTY LEVY	\$372,434					
Collections	This office collects and disburses all funds received for fines, fees and forfeitures ordered by the courts; executes judgments and implements all tools available to ensure collections. A Guardian ad Litem and/or Court-Appointed Attorney is appointed in appropriate cases and the appointed attorney acts on behalf of the incompetent party, minor party or defendant. The GAL 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. Admin. Code Chapters 48, 51, 54, 55, 767 and 938	User Fees / Misc	\$653,530	4.45	Debts assessed in year Accounts turned over to private collection agencies Accounts turned over to State Debt Collection
			Grants	\$65,000		
			TOTAL REVENUES	\$718,530		
			Wages & Benefits	\$309,460		
			Operating Expenses	\$358,000		
			TOTAL EXPENSES	\$667,460		
COUNTY LEVY	(\$51,070)					
Totals			TOTAL REVENUES	\$987,730	12.00	
			TOTAL EXPENSES	\$1,309,094		
			COUNTY LEVY	\$321,364		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
New cases filed	17,205	16,500	17,000
Total Receipts	\$3,380,182	\$3,600,000	\$3,700,000
Collections via Tax Intercept (DOR) and State Debt Collection (SDC)	\$636,286	\$750,000	\$775,000
Collections via private collection agencies (Stark and CMC)	\$270,149	\$260,000	\$250,000
Clerk of Courts Restitution Collections	\$123,151	\$85,000	\$90,000
Clerk of Court Revenue	\$825,087	\$835,000	\$840,000

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Debts assessed in individual year	Indicates a need for collection enforcement	\$3,876,858	\$3,600,000	\$3,700,000
Accounts turned over to private collection agencies	Efforts to collect unpaid court obligations	1,627	1,450	1,300
Accounts turned over to State Debt Collection	Efforts to collect unpaid court obligations	3,496	3,800	4,000
Overall increase/decrease of outside collections	Outside collection measures are beneficial	32% (Increase from 2017 of \$219,946)	11% (Increase from 2018 of \$103,565)	1.5% (Increase from 2019 of \$15,000)

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CLERK OF COURTS											
<u>Revenues</u>											
Tax Levy	260,855	311,757	317,707	339,268	339,268	321,363	(17,905)	-5.28%	None	0	0
Grants & Aids	80,050	87,899	81,436	80,500	95,649	91,000	10,500	13.04%			
Licenses & Permits	60	40	80	60	80	80	20	33.33%	2020 Total	0	0
Fees, Fines & Forfeitures	271,273	293,299	298,034	294,200	295,291	308,000	13,800	4.69%			
User Fees	301,395	336,656	356,302	351,625	384,847	405,150	53,525	15.22%			
Intergovernmental	19,775	23,638	18,952	18,500	21,037	18,500	0	0.00%	2021	0	0
Miscellaneous	90,118	82,185	152,879	100,000	151,481	165,000	65,000	65.00%	2022	0	0
Use of Fund Balance	95,558	0	0	0	0	0	0	0.00%	2023	0	0
									2024	0	0
Total Revenues	1,119,084	1,135,474	1,225,391	1,184,153	1,287,653	1,309,093	124,940	10.55%			
<u>Expenses</u>											
Labor	528,549	517,188	539,463	574,531	574,531	596,200	21,669	3.77%			
Labor Benefits	228,979	221,369	231,576	245,198	245,198	260,981	15,783	6.44%			
Supplies & Services	361,556	362,695	365,376	364,424	393,303	451,912	87,488	24.01%			
Addition to Fund Balance	0	34,222	88,976	0	74,621	0	0	0.00%			
Total Expenses	1,119,084	1,135,474	1,225,391	1,184,153	1,287,653	1,309,093	124,940	10.55%			
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 - Increased expenses for Legal Services (guardian ad litem -GAL) costs due to local court raising contract amounts. Continued collection efforts as well as State reimbursement for GAL programs help offset this expense.

Change 2 - Effective January 1, 2020, Court Appointed Attorney hourly rate raised from \$70/hour to \$100/hour, reflecting an increase to the Appointed Counsel expense. Continued collection efforts as well as State reimbursement for appointed attorney program help offset this expense.

Change 3 - Outside collection agency efforts have been extremely beneficial to collections, particularly in receipt of interest on accounts receivable.

	2019 Revised Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Increased GAL	Increased Appointed Counsel	Interest on Collections	
Tax Levy	339,268	4,595	3,500	39,000	(65,000)	321,363
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	844,885	32,346	14,500	31,000	65,000	987,731
Total Funding	1,184,153	36,941	18,000	70,000	0	1,309,094
Labor Costs	819,729	37,453				857,182
Supplies & Services	364,424	(512)	18,000	70,000		451,912
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,184,153	36,941	18,000	70,000	0	1,309,094

Issues on the Horizon for the Department:

Court Commissioner / Family Court Counseling

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Justice & Public Safety - Security for county buildings / employees

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
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.	12/31/2020 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.	12/31/2020 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.	12/31/2020 and Ongoing

Court Commissioner / Family Court Counseling

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget	FTE's	Key Outcome Indicator(s)	
Circuit Court Commissioner	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, 757.68, 757.69, 767, 812, 813, Wis. Stats.	User Fees / Misc.	\$33,235	1.88	
			Grants	\$0		
			TOTAL REVENUES	\$33,235		
			Wages & Benefits	\$212,506		
			Operating Expenses	\$6,014		
			TOTAL EXPENSES	\$218,520		
COUNTY LEVY	\$185,285					
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	\$8,431		
			TOTAL REVENUES	\$24,931		
			Wages & Benefits	\$13,371		
			Operating Expenses	\$11,020		
TOTAL EXPENSES	\$24,391					
COUNTY LEVY	(\$540)					
Totals			TOTAL REVENUES	\$58,166	2.00	
			TOTAL EXPENSES	\$242,911		
			COUNTY LEVY	\$184,745		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
"Family law" cases			
Temporary (initial) hearings	310	300	300
Final divorce hearings	102	140	150
Child support-related hearings	422	450	400
"Civil Law" cases			
Domestic abuse hearings	48	60	60
Small claims initial appearances	409	430	400
"Watts" reviews	73	74	75
Other cases			
Criminal case appearances	1,221	1,200	1,200
Traffic / forfeitures initial appearances	1,031	1,000	1,000
Mediation referrals made	120	140	140

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 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%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE											
<u>Revenues</u>											
Tax Levy	183,411	186,193	185,448	178,907	178,907	184,745	5,838	3.26%	None	0	0
User Fees	16,470	15,946	16,411	16,500	16,500	16,500	0	0.00%			
Intergovernmental	28,115	27,379	27,135	32,708	30,000	33,235	527	1.61%	2020 Total	0	0
Use of Fund Balance	0	0	13,162	20,178	12,800	8,431	(11,747)	-58.22%			
Total Revenues	227,996	229,519	242,156	248,293	238,207	242,911	(5,382)	-2.17%	2021	0	0
<u>Expenses</u>											
Labor	158,506	164,179	168,417	163,279	163,079	166,159	2,880	1.76%	2022	0	0
Labor Benefits	51,853	53,653	52,967	56,596	56,596	59,716	3,120	5.51%	2023	0	0
Supplies & Services	13,505	10,513	20,772	28,418	18,532	17,036	(11,382)	-40.05%	2024	0	0
Addition to Fund Balance	4,132	1,174	0	0	0	0	0	0.00%			
Total Expenses	227,996	229,519	242,156	248,293	238,207	242,911	(5,382)	-2.17%			
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.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	178,907	5,838				184,745
Use of Fund Balance or Carryforward Funds	20,178	(11,747)				8,431
All Other Revenues	49,208	527				49,735
Total Funding	248,293	(5,382)	0	0	0	242,911
Labor Costs	219,675	6,202				225,877
Supplies & Services	28,618	(11,584)				17,034
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	248,293	(5,382)	0	0	0	242,911

Issues on the Horizon for the Department:

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

Register in Probate / Juvenile Clerk of Court

Department Vision - Where the department would ideally like to be

The department will work collectively with internal and external entities to process and complete electronic and paper filings, promote the use of available resources by pro se filers, and to administer the collection of departmental fees in collaboration with the Sauk County Clerk of Court.

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

The mission of the office of Register in Probate / Juvenile Clerk of Court is to maintain the records and perform statutory functions pertaining to Formal and Informal Probate; Juvenile and Adult Adoptions; Juvenile and Adult Guardianships; Juvenile and Adult Mental Commitments; Juvenile Termination of Parental Rights; Children in Need of Protection and Services; Juveniles in Need of Protection and Services; and Juvenile Delinquencies.

Elements of Countywide Mission Fulfilled

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Cooperation
Justice & Public Safety - Security for county buildings / employees

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Efficiently manage the processing and filing 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.	12/31/2020
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.	12/31/2020

Program Evaluation

Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Register in Probate	Process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes and form revisions presented for probate create a challenging environment within which the Probate staff need to continually adjust and adapt.	Wis Stat Chapters 814.66 through 879.69 Chapters 51, 54, 55,	User Fees	\$25,000	1.35	Time to closure Notices sent compared to responses received
			TOTAL REVENUES	\$25,000		
			Wages & Benefits	\$102,759		
			Operating Expenses	\$14,495		
			TOTAL EXPENSES	\$117,254		
	COUNTY LEVY	\$92,254				
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.	Wis Stat Chapter 48 Children's Code; Chapter 938 Juvenile Justice Code; Chapters 51, 54	User Fees	\$300	0.65	Time to closure
			Grants & Aids	\$500		
			TOTAL REVENUES	\$800		
			Wages & Benefits	\$51,437		
			Operating Expenses	\$14,595		
	TOTAL EXPENSES	\$66,032				
	COUNTY LEVY	\$65,232				
Totals			TOTAL REVENUES	\$25,800	2.00	
			TOTAL EXPENSES	\$183,286		
			COUNTY LEVY	\$157,486		

Register in Probate / Juvenile Clerk of Court

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Probate cases filed / Wills for filing only	270	275	275
Juvenile / Adult Guardianships / Protective Placements filed	68	70	70
Juvenile / Adult Mental Commitments filed	126	130	125
Children in Need of Protection and Services (CHIPS) filed	18	25	25
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	48	40	40
Juvenile Injunctions filed	5	5	5
Pro se filings	91	86	50
Attorney filings	357	456	500
Electronic filings	23	250	550
Paper filings	425	200	50
Termination of Parental Rights / Adoption filed	20	25	25

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Formal Probate proceedings	Length of time from filing to closure.	12 month closure per statute benchmark	60% = 12 month closure	60% = 12 month closure
Informal Probate proceedings	Length of time from filing to closure.	12 month closure per statute	80% = 12 month closure	80% = 12 month closure
Ancillary Probate proceedings	Length of time from filing to closure.	6 month closure per statute	80% = 6 month closure	80% = 6 month closure
Probate Notices Sent compared to Notice Responses Received	Percentage of responses to notices mailed.	N/A	50%	70%
Juvenile Delinquencies and JIPS	Length of time from filing to case disposition	30-60 days from filing of petition	90% = 30-60 days	90% = 30-60 days
CHIPS	Length of time from filing to case disposition.	45-60 days from filing of petition	90% = 45-60 days	90% = 45-60 days
Juvenile Time to Closure	Length of time from filing to disposition.	45 days to 12 mos.	45 days to 6 mos.	45 days to 6 mos.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
REGISTER IN PROBATE											
<u>Revenues</u>											
Tax Levy	146,524	202,094	199,053	154,613	154,613	157,486	2,873	1.86%	None	0	0
Grants & Aids	80	0	0	500	300	500	0	0.00%			
User Fees	29,143	39,209	26,666	24,800	27,800	25,300	500	2.02%	2020 Total	0	0
Use of Fund Balance	0	0	0	0	0	0	0	0.00%			
Total Revenues	175,747	241,303	225,719	179,913	182,713	183,286	3,373	1.87%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Labor	104,636	108,256	114,010	119,941	119,941	122,552	2,611	2.18%			
Labor Benefits	26,263	27,253	28,626	30,104	30,104	31,644	1,540	5.12%			
Supplies & Services	25,016	75,156	43,441	29,868	23,812	29,090	(778)	-2.60%			
Addition to Fund Balance	19,831	30,638	39,642	0	8,856	0	0	0.00%			
Total Expenses	175,747	241,303	225,719	179,913	182,713	183,286	3,373	1.87%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Changes and Highlights to the Department's Budget:

This department continues to work with the Clerk of Courts staff for reimbursement of Juvenile Legal Fee assessments, Advocacy Counsel reimbursement, Court Appointed Counsel reimbursement through entry of assessments, judgments, tax intercept, and collections for unpaid legal fees incurred in juvenile delinquency, children in need of protection and services, termination of parental rights, and guardianship cases. The department also continues to work with family, voluntary, and corporate guardians for reimbursement of Guardian ad Litem fees in annual protective placement (WATTS) proceedings. This process is being utilized with new cases filed and current cases with outstanding unpaid balances. A new protocol for entry and payment of juvenile restitution was developed and initiated by a collective effort of Dept of Human Services, Clerk of Court, and Juvenile Clerk of Court.

2020 will see further increased payments to Sauk County Guardians ad Litem and Court appointed counsel. Counsel fees were increased in 06/2018 to \$70 (from \$65) in compliance with state mandated trends. It is anticipated that counsel fees will increase again exceeding the current \$70/hour moving toward \$100/hour in compliance with a Supreme Court mandate. 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 2019. Costs of psychological examinations have been within budget, but remain determined by caseload and status of juvenile offenders / parties in need.

This department completed conversion to electronic filing for all cases except juvenile injunctions in March 2019. Relocation of the department and files was completed in May 2019. It is anticipated that these transitions will reduce supply expenses during future years.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Requested
Description of Change						
Tax Levy	154,613	2,873				157,486
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	25,300	500				25,800
Total Funding	179,913	3,373	0	0	0	183,286
Labor Costs	150,045	4,151				154,196
Supplies & Services	29,868	(778)				29,090
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	179,913	3,373	0	0	0	183,286

Issues on the Horizon for the Department:

At mid-year it is unknown what effect the state budget will have on county funding in general. The Supreme Court's determination to increase reimbursement to legal counsel will not have an effect on the departmental budget regarding legal fees paid during 2020. Evaluation of the effect of the increase will be a work in progress over the next 12 months to two years by the department. E-filing, in general, has been successful in its implementation and use. All Probate/Juvenile cases with the exception of juvenile injunctions and pro-se cases are filed electronically. E-Filed estates have contributed to an expedited entry of inventories and associated filing fees. This applies to represented cases and not pro se cases. The department will continue to monitor throughout the next 12 months. Collaborative efforts between Probate and the Clerk of Courts have resulted in the satisfaction of judgments and payments of delinquent assessments through tax intercept and state collections. The Clerk of Court's addition of State Collections has been a positive avenue in collecting overdue assessments in an efficient and timely manner. Ongoing assessment will continue.

PUBLIC WORKS FUNCTIONAL GROUP

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

Public Works - Highway building
Public Works - Tri County Airport
Public Works - Improve highways/road maintenance
Public Works - Wifi access (broadband)
Public Works - Great Sauk State Trail (bridge and trail)
Outside Issues - Transportation

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.	12/31/2020
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.	12/31/2020
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.	5/31/2020
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.	12/31/2020
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.	8/31/2020
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.	10/1/2020
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.	12/31/2020
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.	12/31/2020
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.	12/31/2020

Highway

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 Budget	FTE's	Key Outcome Indicator(s)	
Bridge Aids	Reimbursement to local townships and villages for half of their costs associated with construction, repair, or replacement of eligible bridges and culverts.	Wis Stat §82.08	User Fees / Misc	\$0	0.03	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$2,572		
			Operating Expenses	\$92,506		
			TOTAL EXPENSES	\$95,078		
COUNTY LEVY	\$95,078					
County Highway (CTH) Maintenance	General maintenance of all County highways including patching, seal coating, brush cutting, mowing, litter cleanup, and road painting.	Wis Stat §83.06	User Fees / Misc	\$130,450	21.73	Maintenance \$ per centerline mile Fleet efficiency PASER score
			Grants	\$607,467		
			Vacancy Factor	\$5,000		
			TOTAL REVENUES	\$742,917		
			Wages & Benefits	\$1,716,873		
			Operating Expenses	\$634,450		
			Transfer to General Fund	\$120,000		
			TOTAL EXPENSES	\$2,471,323		
COUNTY LEVY	\$1,728,406					
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	Wis Stat §83.06	Intergovernmental	\$0	6.89	Cost of snow removal per centerline mile of road
			Grants	\$419,087		
			TOTAL REVENUES	\$419,087		
			Wages & Benefits	\$550,584		
			Operating Expenses	\$1,204,932		
			TOTAL EXPENSES	\$1,755,516		
COUNTY LEVY	\$1,336,429					
CTH Construction	County highway rehabilitation and reconstruction projects.	Wis Stat §83.04	Intergovernmental	\$0	4.30	Construction dollars per centerline mile of county roads Fleet efficiency
			Grants	\$926,956		
			TOTAL REVENUES	\$926,956		
			Wages & Benefits	\$338,599		
			Operating Expenses	\$1,907,217		
			TOTAL EXPENSES	\$2,245,816		
COUNTY LEVY	\$1,318,860					
CTH Bridge	County bridge rehabilitation and reconstruction projects.	Wis Stat §83.065	User Fees / Misc	\$0	0.70	
			Grants	\$68,315		
			TOTAL REVENUES	\$68,315		
			Wages & Benefits	\$56,042		
			Operating Expenses	\$73,958		
			TOTAL EXPENSES	\$130,000		
COUNTY LEVY	\$61,685					

Highway

State Highway (STH) Maintenance	General maintenance of all State and Federal highways. Includes all work billed through the Routine Maintenance Agreement (RMA)	Wis Stat §83.07	Intergovernmental	\$2,240,761	20.90
			Grants	\$0	
			TOTAL REVENUES	\$2,240,761	
			Wages & Benefits	\$1,667,715	
			Operating Expenses	\$573,046	
			TOTAL EXPENSES	\$2,240,761	
			COUNTY LEVY	\$0	
STH Construction	State highway and bridge rehabilitation and reconstruction projects and repair of damaged signs, guardrail, etc.	Wis Stat §83.07	Intergovernmental	\$613,771	1.86
			Grants	\$0	
			TOTAL REVENUES	\$613,771	
			Wages & Benefits	\$148,017	
			Operating Expenses	\$465,754	
			TOTAL EXPENSES	\$613,771	
			COUNTY LEVY	(\$0)	
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	Wis Stat §83.07	Intergovernmental	\$86,930	0.16
			Grants	\$0	
			TOTAL REVENUES	\$86,930	
			Wages & Benefits	\$12,351	
			Operating Expenses	\$74,579	
			TOTAL EXPENSES	\$86,930	
			COUNTY LEVY	\$0	
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.	Wis Stat §83.035	Intergovernmental	\$1,058,284	5.62
			Grants	\$0	
			TOTAL REVENUES	\$1,058,284	
			Wages & Benefits	\$442,956	
			Operating Expenses	\$615,328	
			TOTAL EXPENSES	\$1,058,284	
			COUNTY LEVY	(\$0)	
County Department	Services provided to other Sauk County Departments.		Intergovernmental	\$93,417	0.69
			Grants	\$0	
			TOTAL REVENUES	\$93,417	
			Wages & Benefits	\$55,013	
			Operating Expenses	\$38,404	
			TOTAL EXPENSES	\$93,417	
			COUNTY LEVY	\$0	
Non-Government	Services/materials provided to non-government customers.		User Fees / Misc	\$20,000	0.63
			Grants	\$0	
			TOTAL REVENUES	\$20,000	
			Wages & Benefits	\$49,406	
			Operating Expenses	(\$29,406)	
			TOTAL EXPENSES	\$20,000	
			COUNTY LEVY	(\$0)	
Outlay	Land Acquisition	\$500,000	User Fees / Misc	\$0	-
	New Shop Design	\$1,200,000	Use of Fund Balance	\$2,500,000	
	3 V-Box Material Applicators	\$30,000	TOTAL REVENUES	\$2,500,000	
	2 Tandem Trucks	\$140,000	Wages & Benefits	\$0	
	2 Tandem Truck Accessory Packages	\$130,000	Operating Expenses	\$2,500,000	
	4 Quad Axle Trucks	\$35,000	TOTAL EXPENSES	\$2,500,000	
	Backhoe	\$15,000	COUNTY LEVY	\$0	
	5 Loaders	\$50,000			
	2 Tracked Skidsteer Loaders	\$25,000			
	1 Dozer	\$10,000			
5 Pickup Trucks	\$200,000				
2 Rotary Mowers	\$25,000				
Truck Lift	\$100,000				
Survey Equipment	\$40,000				
Totals			TOTAL REVENUES	\$8,770,438	63.50
			TOTAL EXPENSES	\$13,310,895	
			COUNTY LEVY	\$4,540,457	

Highway

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Total centerline miles completed of roadway resurfacing/pavement replacement/reconstruction (Defined by WisDOT FDM 3-5-2) .	5.50	27.50	27.50
Total lane miles of roadway maintained during winter maintenance operations (total)	1,641 miles	1,690 miles	1,690 miles
State of Wisconsin	618 miles	618 miles	625 miles
Sauk County	625 miles	616 miles	616 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	5,400 tn	5,400 tn
Number of winter / snow events.	16.00	30.00	23.00
Full-time equivalents funded by other entities.	26.00	26.00	27.00
Diesel fuel used annually.	132,910 gal	127,128 gal	156,975 gal
Sauk County Highway Department administrative costs as a percentage of total highway maintenance costs.	4.50%	4.50%	4.50%
Statewide average administrative costs as a percentage of total highway maintenance costs (71 counties)	4.38%	4.65%	4.56%

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Percentage of resurfacing/pavement replacement/reconstruction (Defined by WisDOT FDM 3-5-1)miles as compared to the total road miles of the CTH system	Shows the amount of the County Highway System having a Resurfacing, Pavement Replacement, or Reconstruction project.	1.78%	8.95%	8.95%
Fleet efficiency: equipment revenues generated less operating costs	>\$0 means equipment has been used productively, decreasing reliance on property taxes	\$73,986	\$0	\$0
Fleet efficiency: percentage of revenues generated in excess of operating costs	>100% means equipment has been used productively, decreasing reliance on property taxes	103.07%	100.00%	100.00%
Average lane miles of roadway per patrol section to maintain during winter maintenance operations of county roads	WisDOT Recommends 50-60 Lane Miles per section for a Category 5 Road (<5000 AADT)	41 miles	41 miles	41 miles
Maintenance dollars per centerline mile of county roads	Cost per mile for Maintenance to maintain existing level of service.	\$6,656	\$7,010	\$7,343
(Re)Construction dollars per centerline mile of county roads	Shows Dollars spent on Resurfacing, Pavement Replacement, or Reconstruction compared to total miles of County Highway.	\$3,370	\$6,892	\$7,308
Percentage of County Highway miles below a Pavement Surface Evaluation and Rating (PASER) score 7 (Scoring done every other year)	PASER evaluates road surface condition. A rating of 1 means the road has failed and reconstruction is needed. A rating of 10 means the quality is excellent and no maintenance is required.	27.82%	27.82%	23.00%
Cost of snow removal per centerline mile of county roads	Cost per mile for snow removal to keep existing Level of Service.	\$3,452.00	\$3,876.00	\$4,371.00

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
HIGHWAY											
<u>Revenues</u>											
Tax Levy	4,065,490	4,127,562	4,116,954	4,221,207	4,221,207	4,540,457	319,250	7.56%	Land Acquisition	500,000	0
Grants & Aids	1,756,450	1,323,708	1,652,083	1,656,165	1,642,539	1,980,317	324,152	19.57%	New Shop Design	1,200,000	0
User Fees	159,810	178,755	130,952	90,000	135,000	50,000	(40,000)	-44.44%	3 V-Box Material Applicators	30,000	0
Intergovernmental	4,250,838	5,460,902	5,185,444	3,854,831	3,970,383	4,115,121	260,290	6.75%	2 Tandem Truck	140,000	0
Interest	22,729	55,479	152,515	70,000	70,000	120,000	50,000	71.43%	2 Tandem Truck Accessories	130,000	0
Miscellaneous	27,657	7,004	0	0	30,000	0	0	0.00%	4 Quad Axle Trucks	35,000	0
Use of Fund Balance	0	0	0	810,259	13,490	2,505,000	1,694,741	209.16%	Backhoe	15,000	0
									5 Loaders	50,000	0
									2 Tracked Skid Steer Loaders	25,000	0
									1 Dozer	10,000	0
									5 Pickup Trucks	200,000	0
									2 Rotary Mowers	25,000	0
									Truck Lift	100,000	0
									Survey Equipment	40,000	0
Total Revenues	10,282,974	11,153,409	11,237,948	10,702,462	10,082,619	13,310,895	2,608,433	24.37%			
<u>Expenses</u>											
Labor	2,831,968	2,933,111	3,079,976	3,197,547	3,197,547	3,528,523	330,976	10.35%			
Labor Benefits	1,378,992	1,464,872	1,333,354	1,361,880	1,361,880	1,511,605	149,725	10.99%			
Supplies & Services	4,703,853	4,805,906	5,356,809	5,323,035	5,453,192	5,650,767	327,732	6.16%			
Capital Outlay	0	0	0	750,000	0	2,500,000	1,750,000	233.33%			
Transfer to General Fund	22,729	55,479	152,515	70,000	70,000	120,000	50,000	71.43%			
Addition to Fund Balance	1,345,432	1,894,041	1,315,293	0	0	0	0	0.00%			
Total Expenses	10,282,974	11,153,409	11,237,948	10,702,462	10,082,619	13,310,895	2,608,433	24.37%			
Beginning of Year Fund Balance	11,991,281	13,336,713	15,060,815		16,376,108	16,362,618			2021	850,000	0
End of Year Fund Balance	13,336,713	15,230,754	16,376,108		16,362,618	13,857,618			2022	850,000	0
									2023	27,870,000	0
									2024	850,000	0
									2020 Total	2,500,000	0

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

2018 Beginning fund balance restated to subtract \$169,939 due to implementation of new accounting standard for post employment benefits.

Changes and Highlights to the Department's Budget:

The budget was developed with the following assumptions:

Change 1: Bridge Aid funding has increased this year by \$11,765 from \$80,741 to \$92,506. This special purpose levy is exempt from levy limits.

Change 2: An increase in labor costs of \$229,872 impacts the Department directly due to market adjustments at the highway department, plus the addition of an Operations Manager at cost of \$109,944 and half of a Highway/Parks Worker at a cost of \$33,172 (the other half is budgeted in the Land Resources & Environment budget), for a total over labor increase of \$372,988.

Change 3: The Sauk County Highway Department has garages located at 620 Linn Street in Baraboo and a satellite Garage located at 537 K Street in Reedsburg. Both of these Garages are no longer adequate for the current fleet storage, repair activities, parts storage and employee quarters. The existing facilities are too small, improperly laid out, in need of many architectural and mechanical repairs.

Change 4: The County may receive an additional \$200,000 of State CHIP-D (County Highway Improvement Program-Discretionary) funds in 2020. These State dollars require an equal amount to be matched from the County. The funding may be received in 2021, but it is wise to budget for it in 2020 so the matching funds are available. This budget matches the State funds with County tax levy.

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.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Bridge Aid Funding	Reclass Highway Positions/Addition of Operations Manager/Highway-Parks Worker	Highway Building Design/Land Acquisition	Additional CHIP-D Funding Matched with Tax Levy	
Tax Levy	4,221,207	97,830	11,765	209,655			4,540,457
Use of Fund Balance or Carryforward Funds	810,259	(5,259)			1,700,000		2,505,000
All Other Revenues	5,670,996	231,109		163,333		200,000	6,265,438
Total Funding	10,702,462	323,680	11,765	372,988	1,700,000	200,000	13,310,895
Labor Costs	4,559,427	107,713		372,988			5,040,128
Supplies & Services	5,323,035	115,967	11,765			200,000	5,650,767
Capital Outlay	750,000	50,000			1,700,000		2,500,000
Transfers to Other Funds	70,000	50,000					120,000
Addition to Fund Balance	0	0					0
Total Expenses	10,702,462	323,680	11,765	372,988	1,700,000	200,000	13,310,895

Issues on the Horizon for the Department:

The Sauk County Highway Department has garages located at 620 Linn Street in Baraboo and a satellite Garage located at 537 K Street in Reedsburg. Both of these Garages are no longer adequate for the current fleet storage, repair activities, parts storage and employee quarters. The existing facilities are too small, improperly laid out, in need of many architectural and mechanical repairs. This budget has capital expense for design of at least one new facility.

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: HIGHWAY

Changes and Highlights to the Department's Budget:

Upcoming County Road Reconstruction Projects	2020	2021	2022	2023	2024	2025
County Highway A - Baraboo City Limits to CTH T (6 miles)	1,700,000					
County Highway S from TH K to Richland County Line (2 miles)	400,000					
County Highway A - CTH T to US Highway 12 (5 miles)		2,000,000				
County Highway W - STH 113 to CTH X (5 miles)		1,000,000				
County Highway G - STH 58 to Juneau County Line (10 miles)			3,700,000			
County Highway O - CTH C to STH 60 (6 miles)				3,500,000		
County Highway B - STH 23 to STH 60 (11 miles)					3,500,000	
County Highway P - STH 23 to CTH H (5.5 miles)						3,700,000

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
Protect air, water, land

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.	12/31/2020
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.	12/31/2020
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.	3/31/2020

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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	\$40,036	-	
			Use of Fund Balance	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$40,036		
			Wages & Benefits	\$0		
			Operating Expenses	\$40,036		
			TOTAL EXPENSES	\$40,036		
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	\$47,964	-	
			Use of Fund Balance	\$18,654		
			Grants	\$0		
			TOTAL REVENUES	\$66,618		
			Wages & Benefits	\$0		
			Operating Expenses	\$66,618		
			TOTAL EXPENSES	\$66,618		
COUNTY LEVY	\$0					
Totals			TOTAL REVENUES	\$106,654	-	
			TOTAL EXPENSES	\$106,654		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Gallons of leachate removed from landfill	251,180	220,000	225,000
Methane management system running at peak performance with minimal down time	Flare monitored remotely, runtime approximately 85%	Flare monitored remotely, runtime approximately 80%	Flare monitored remotely, runtime approximately 85%
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?	2018 Actual	2019 Estimate	2020 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

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LANDFILL REMEDIATION FUND											
<u>Revenues</u>											
Interest	36,330	48,181	94,112	15,300	97,000	88,000	72,700	475.16%	None	0	0
Use of Fund Balance	43,002	24,581	0	95,787	14,145	18,654	(77,133)	-80.53%			
Total Revenues	79,332	72,762	94,112	111,087	111,145	106,654	(4,433)	-3.99%	2020 Total	0	0
<u>Expenses</u>											
Supplies & Services	79,332	72,762	74,598	111,087	111,145	106,654	(4,433)	-3.99%	2021	0	0
Addition to Fund Balance	0	0	19,514	0	0	0	0	0.00%	2022	0	0
									2023	0	0
									2024	0	0
Total Expenses	79,332	72,762	94,112	111,087	111,145	106,654	(4,433)	-3.99%			
Beginning of Year Fund Balance	4,920,817	4,877,815	4,853,234		4,872,748	4,858,603					
End of Year Fund Balance	4,877,815	4,853,234	4,872,748		4,858,603	4,839,949					

Changes and Highlights to the Department's Budget:

Interest on the Long Term Care Funds continue to be at a low rate.

There are two major investments to fund the landfill long-term care. As of December 31, 2018, these investments are:

1. Settlements from certain parties who contributed waste to the first landfill and from Sauk County's previous liability insurance company: \$3,062,842.
2. Funds held by the Wisconsin Department of Natural Resources for long-term care of the second landfill: \$2,068,524.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	2020 Budget Request
Description of Change					
Tax Levy	0	0			0
Use of Fund Balance or Carryforward Funds	95,787	(77,133)			18,654
All Other Revenues	15,300	72,700			88,000
Total Funding	111,087	(4,433)	0	0	106,654
Labor Costs	0	0			0
Supplies & Services	111,087	(4,433)			106,654
Capital Outlay	0	0			0
Transfers to Other Funds	0	0			0
Addition to Fund Balance	0	0			0
Total Expenses	111,087	(4,433)	0	0	106,654

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.

Sauk County is required to keep estimates of the newer landfill's long-term care cost. This was last reevaluated in 2014, and as of December 31, 2017 was estimated at \$1,854,039. This estimate must be updated in 2020.

Land Resources Functional Group

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

General Government - Placemaking and economic development

General Government - Cooperation

Outside Issues - Communication - into and with the community

Outside Issues - Workforce development

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.	Complete grant policies and procedure project from 2019 in July. Provide grant writing workshops and assistance. Continue collaborating with Spring Green Arts Coalition and Wisconsin Arts Board to provide local opportunities for organizations to learn more about programs and processes.	2/1/2020
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 through database. Use social media insights on posts specific to grant programs. Coordinate with local organizations	Improve the AHHP website and strengthen social media presence on the Sauk County Facebook page. Continue to improve on public outreach highlighting the grant program including testimonials from grant recipients. Offer Good Idea Grants in Spanish.	Ongoing
The economic impact of the Sauk County Arts and Culture program is measured and shared publicly.	Track feedback from 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. Review program to see if we can combine grants with the Placemaking initiative.	Ongoing
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 by working with the Community Liaison and Economic Development Committee.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)
Arts and Culture	AHHP and Good Idea grant Programs: Administer annual and monthly grant programs. Information: Through the use of Sauk County's website provide information relevant to the arts and cultural activities	Chapter 38	Grants	\$7,750	Comm. Per Diem	
			User of Fund Balance	\$0		
			TOTAL REVENUES	\$7,750		
			Wages & Benefits	\$969		
			Operating Expenses	\$59,526		
			TOTAL EXPENSES	\$60,495		
COUNTY LEVY	\$52,745					
Outside Agencies	Sauk County Historical Society \$17,000 Reedsburg Area Historical Society \$15,000 Wormfarm Institute \$20,000		Grants	\$0		
			User of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$52,000		
			TOTAL EXPENSES	\$52,000		
COUNTY LEVY	\$52,000					
Totals			TOTAL REVENUES	\$7,750	-	
			TOTAL EXPENSES	\$112,495		
			COUNTY LEVY	\$104,745		

Arts, Humanities & Historic Preservation

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Number of Arts, Culture and Historic Preservation (AHHP) grants awarded	13	15	15
Number of Good Idea grants awarded	12	12	10

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 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.	\$55,725	\$52,378	\$50,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects-grants funds awarded)	These are the dollars leveraged by Sauk County's annual contribution to arts, culture and historic preservation programs.	\$378,020	\$350,000	\$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.	\$5,367	\$5,950	\$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
2020 BUDGET
HIGHLIGHTS**

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

Per diem has increased				
Outside agency requests have increased by \$17,000	<u>Outside Agencies</u>	<u>2019</u>	<u>2020</u>	
	Sauk County Historical Society	15,000	17,000	
	Reedsburg Area Historical Society	-	15,000	
	Wormfarm Institute	20,000	20,000	
		<u>35,000</u>	<u>52,000</u>	
Art for buildings is not in budget				

	2019 Revised Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Art for buildings	Outside agency		
Tax Levy	92,422	(277)	(4,400)	17,000		104,745
Use of Fund Balance or Carryforward Funds	2,080	(2,080)				0
All Other Revenues	7,750	0				7,750
Total Funding	102,252	(2,357)	(4,400)	17,000	0	112,495
Labor Costs	647	0				970
Supplies & Services	101,605	(2,680)	(4,400)	17,000		111,525
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	102,252	(2,680)	(4,400)	17,000	0	112,495

Issues on the Horizon for the Department:

--

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-ED (Economic Development) REVOLVING LOANS											
<u>Revenues</u>											
Grants & Aids	0	0	0	975,190	0	578,793	(396,397)	-40.65%	CDBG-Close Projects	578,793	0
Interest	18,033	16,567	31,633	0	14,918	0	0	0.00%		0	0
Miscellaneous	42,969	58,217	42,310	0	17,149	0	0	0.00%			
Transfer from General Fund	0	0	0	934,483	904,338	0	(934,483)	-100.00%	2020 Total	578,793	0
Transfer from CDBG-FRSB	28,014	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	205,226	222,013	40,707	42,465	0	(40,707)	-100.00%			
Total Revenues	89,016	280,010	295,956	1,950,380	978,870	578,793	(1,371,587)	-70.32%			
<u>Expenses</u>											
Supplies & Services	70,039	280,010	295,956	975,190	978,870	0	(975,190)	-100.00%	2021	0	0
Capital Outlay	0	0	0	975,190	0	578,793	(396,397)	-40.65%	2022	0	0
Addition to Fund Balance	18,977	0	0	0	0	0	0	0.00%	2023	0	0
									2024	0	0
Total Expenses	89,016	280,010	295,956	1,950,380	978,870	578,793	(1,371,587)	-70.32%			
Beginning of Year Fund Balance	450,727	469,704	264,478		42,465	0					
End of Year Fund Balance	469,704	264,478	42,465		0	0					

Changes and Highlights to the Department's Budget:

The Community Development Block Grant - Economic Development (ED) program will be complete in 2021 or 2022.

The seven outstanding loans were transferred to the general fund in 2019 and their repayments will continue to be used for economic development loans through the Administrative Coordinator's office into the future.

The federal funds previously held by Sauk County of \$978,793 have been sent to the CDBG Close Program at the State. These funds are available to the County as grants that meet specific requirements related to low to moderate income (LMI) and/or slum and blight, and can include various public service and economic development projects. The 2020 budget anticipates using \$200,000 for Criminal Justice Coordinating re-entry planning, and it is likely another \$200,000 for the same purpose in 2021. The remaining \$578,793 is included in this 2020 budget.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1 Complete Transfer to State	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	40,707	0	(40,707)			0
All Other Revenues	1,909,673	(396,397)	(934,483)			578,793
Total Funding	1,950,380	(396,397)	(975,190)	0	0	578,793
Labor Costs	0	0				0
Supplies & Services	1,950,380	(396,397)	(975,190)			578,793
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,950,380	(396,397)	(975,190)	0	0	578,793

Issues on the Horizon for the Department:

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)											
<u>Revenues</u>											
Grants & Aids	0	0	0	0	0	0	0	0.00%	None	0	0
Use of Fund Balance	86,544	0	0	0	0	0	0	0.00%			
Total Revenues	86,544	0	0	0	0	0	0	0.00%	2020 Total	0	0
<u>Expenses</u>											
Supplies & Services	86,543	0	0	0	0	0	0	0.00%	2021	0	0
Total Expenses	86,543	0	0	0	0	0	0	0.00%	2022	0	0
									2023	0	0
									2024	0	0
Beginning of Year Fund Balance	86,544	0	0		0	0					
End of Year Fund Balance	0	0	0		0	0					

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)											
<u>Revenues</u>											
Interest	(30,348)	0	0	0	0	0	0	0.00%	None	0	0
Miscellaneous	58,363	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	0	0	0	0	0.00%	2020 Total	0	0
Total Revenues	28,015	0	0	0	0	0	0	0.00%			
<u>Expenses</u>											
Supplies & Services	0	0	0	0	0	0	0	0.00%	2021	0	0
Transfer to Other Funds	28,015	0	0	0	0	0	0	0.00%	2022	0	0
									2023	0	0
									2024	0	0
Total Expenses	28,015	0	0	0	0	0	0	0.00%			
Beginning of Year Fund Balance	0	0	0		0	0					
End of Year Fund Balance	0	0	0		0	0					

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 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	5	8	5	0	0	0	0	0.00%	2020 Total	0	0
Miscellaneous	37,466	4,810	21,512	20,000	20,000	20,000	0	0.00%			
Use of Fund Balance	0	0	17,673	0	0	0	0	0.00%			
Total Revenues	37,471	4,818	39,190	20,000	20,000	20,000	0	0.00%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Supplies & Services	21,594	3,306	39,190	20,000	20,000	20,000	0	0.00%			
Addition to Fund Balance	15,877	1,512	0	0	0	0	0	0.00%			
Total Expenses	37,471	4,818	39,190	20,000	20,000	20,000	0	0.00%			
Beginning of Year Fund Balance	3,170	19,047	20,559		2,886	2,886					
End of Year Fund Balance	19,047	20,559	2,886		2,886	2,886					

**SAUK COUNTY, WISCONSIN
2020 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.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 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:

Land Resources & Environment

Department Vision - Where the department would ideally like to be

The Land Resources and Environment Department strives to integrate economic, social, and environmental strategies to enhance, improve, and maintain Sauk County now and for future generations. 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 conserve natural, cultural, and community resources by promoting, planning, and implementing efficient and effective programs. 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
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

- General Government - Placemaking and economic development
- General Government - Broadband
- General Government - Energy savings and lower carbon footprint
- General Government - Cooperation
- Conservation, Development, Recreation, Culture, and Education - Groundwater study
- Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
- Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
- Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
- Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan
- Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives
- Public Works - Highway building
- Public Works - Tri County Airport
- Public Works - Great Sauk State Trail (bridge and trail)
- Outside Issues - Affordable/low income housing
- Outside Issues - Workforce development
- Outside Issues - Transportation
- Outside Issues - Communication - into and with the community
- Outside Issues - Homelessness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Develop long and short range plans to guide growth and development in unincorporated areas and to promote healthy and sustainable communities as well as implement ordinances, policies, and programs consistent with proposed and adopted plans.	Outcomes are measured by meeting specific project or implementation objectives.	Complete a comprehensive revision of the County Land Division and Subdivision Regulations Ordinance (Chapter 22) .	6/30/2020
		Complete updates to Chapter 7 Zoning Ordinance.	7/31/2020
		Provide planning assistance to the Great Sauk Trail to Devils Lake, Baraboo-Reedsburg, and the bridge from Dane County to Sauk County to connect to the Walking Iron Trail.	12/31/2020
		Initiate the Sauk County Comprehensive Planning Process.	12/31/2020
		Establish and implement a Land Resources and Environment Strategic Plan.	12/31/2020
		Provide planning assistance to the Baraboo River Corridor Plan and assist with implementation.	12/31/2020
		Implementation of the Sauk County Comprehensive Outdoor Recreation Plan.	12/31/2020
		Develop a White Mound Park Master Plan.	12/31/2020

Land Resources & Environment

Enhance and protect Sauk County's natural environment, open space areas, and agricultural lands.	Align County and Department ordinances, policies, and plans that encourage the protection of agricultural and environmental resources as well as environmental corridors and open spaces.	Assess the Agricultural Plastics Recycling Program and make appropriate changes to address the ending of the Revolution Plastics program in Sauk County.	12/31/2020
	Management and mitigation of threats to agricultural and natural resources in the County.	Implement changes to youth education programs to include: "Wheat Week" and cooperation with Upland Woods for youth days programming.	12/31/2020
		Implement parks and recreation programming and events.	12/31/2020
	Educate County youth and adults on the importance of maintaining our County's natural resources.	Update and implement Chapter 10 County Parks.	8/31/2020
Disseminate information through a variety of avenues in order to assist community leaders and the general public.	Increase the number of e-government services and transactions.	Implement on-line tree sale program that includes raingarden plants and seeds as well as rain barrels and compost bins.	4/30/2020
	Increase opportunities for dialogue and information exchanges between elected/appointed officials, contractor's and other groups that work closely with the department.	Work with the MIS Department to update and organize the department website.	12/31/2020
		Create promotional and marketing materials to encourage park usage and highlight historic, environmental and cultural significance.	7/31/2020
	Increase collaboration, coordination, and partnerships throughout the County.	Establish a better relationship with towns and coordinate planning and zoning efforts.	12/31/2020
	Increase revenues to the park system.	Implement a GovDelivery program to inform Sauk County residents of upcoming events, programs changes, ordinance amendments, planning processes, etc.	7/31/2020
	Increase the number of participants in department events/programs and patrons.	Monitor best practices and distribute information about Departmental resources, programs, and public educational activities through various media outlets, newsletters, workshops, and the internet.	12/31/2020
Improve department and program operational efficiency as well as improve maintenance efforts.	Outcomes are measured by meeting specific project objectives and statutory requirements.	Implement a capital improvement plan and maintenance schedule.	12/31/2020
		Prepare, update, and monitor EAP and IOM, as needed.	12/31/2020
		Process map department policies and procedures to identify inconsistencies and inefficiencies; address as needed.	12/31/2020
		Review department programs and operations to determine level of service requirements and potential future changes.	12/31/2020
Implement programs focused on water quality improvement.	Implementation of strategies and programs to ensure reliable water sources, both in quality and quantity.	Implement Sauk County's Groundwater Initiative in cooperation with UWEX, Public Health, and UW-Stevens Point.	12/31/2020
		Expand water quality monitoring program in area rivers and streams to identify resource needs.	12/31/2020
	Pursue funding mechanisms that may assist in implementation.	Provide technical assistance to lake associations with water quality issues.	12/31/2020
		Install water quality improvement projects through Land and Water Resource Management, Baraboo River RCPP and other grant programs.	12/31/2020

Land Resources & Environment

Program Evaluation							
Program Title	Program Description	Mandates and References	2020 Budget		FTE's	Key Outcome Indicator(s)	
1	Planning & Zoning	Creation and implementation of local and countywide development or comprehensive plans. Administration of conditional use permits, zoning map amendments, subdivision plats, and certified survey map requests. Implement Solar/Wind Energy Systems, Tower Siting, Shoreland Zoning, Farmland Preservation, and Floodplain/wetland zoning.	Wis. Stats 59.69, 66.0401, 87.30, 91, 236, 281, 703, A-E 7; Admin Code ATCP 72, ATCP 79, NR 115, NR 116; Sauk County Ordinance 7, 8, 9, 12, 18, 22, 41	User Fees / Misc	\$30,100	2.98	that increase administrative efficiency, create opportunities for economic development, housing options, and joint land uses. Consistency with current state regulations including certifications with State Statutes Ch. 91 Farmland Preservation. Assist in related planning activities throughout the County.
				Grants	\$15,000		
				Use of Carryforward	\$90,000		
				TOTAL REVENUES	\$135,100		
				Wages & Benefits	\$223,448		
				Operating Expenses	\$137,342		
				TOTAL EXPENSES	\$360,790		
COUNTY LEVY	\$225,690						
2	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.	Wis. Stats 59.69, 66.0401, 87.30, 91, 145, 236, 281, 293, 295, 703, A-E 7; Admin Code ATCP 72, ATCP 79, DSPS 383, NR 115, NR 116, NR 135; Sauk County Ordinance 7, 8, 9, 12, 18, 20, 22, 24, 25, 41	User Fees / Misc	\$5,000	0.94	Properties in compliance with County ordinances. Increased property values due to property maintenance enforcement.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$5,000		
				Wages & Benefits	\$85,437		
				Operating Expenses	\$13,321		
				TOTAL EXPENSES	\$98,758		
COUNTY LEVY	\$93,758						
3	Permits	Review and issuance of land use and sanitary permits. Complete inspections as they relate to department programs and permit follow-up.	Wis. Stats 59.69, 66.0401, 87.30, 91, 145, 236, 281, 293, 295, 703, A-E 7; Admin Code COMM 55, ATCP 72, ATCP 79, DSPS 383, NR 115, NR 116, NR 135; Sauk County Ordinance 7, 8, 9, 12, 18, 20, 22, 24, 25, 41	User Fees / Misc	\$163,500	1.11	Verification of complete permits with ordinance required information provided to verify compliance with County ordinances. Permit issuance in a timely manner; minimal permits held due to incomplete information.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$163,500		
				Wages & Benefits	\$96,369		
				Operating Expenses	\$15,663		
				TOTAL EXPENSES	\$112,032		
COUNTY LEVY	(\$51,468)						
4	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 to conclude at the end of 2018.	Wis. Stats. 145; Admin Code DSPS 383-387; Sauk County Ordinance 25	User Fees / Misc	\$13,850	0.85	Verification of complete permits with ordinance required information provided to verify compliance with County ordinances. Permit issuance in a timely manner; minimal permits held due to incomplete information.
				Grants	\$12,000		
				TOTAL REVENUES	\$25,850		
				Wages & Benefits	\$72,959		
				Operating Expenses	\$22,251		
				TOTAL EXPENSES	\$95,210		
				COUNTY LEVY	\$69,360		
5	Signs	Maintain a rural identification system in all the unincorporated areas of Sauk County. Assign, map, assemble, install and coordinate location with Land Records for GIS updates. Notification provided to fire protection districts, ambulance and post office locations. Notice letters mailed to all districts and towns of the new addresses.	Wis Stat 59.54	User Fees / Misc	\$5,000	0.05	Assign, create, and place fire signs in accordance with ordinance requirements and department policy. Coordinate final information with appropriate departments and outside agencies.
				Grants	\$0		
				TOTAL REVENUES	\$5,000		
				Wages & Benefits	\$4,546		
				Operating Expenses	\$1,735		
				TOTAL EXPENSES	\$6,281		
				COUNTY LEVY	\$1,281		

Land Resources & Environment

6	Non-Metallic Mining (NMM)	Administer permitting, reclamation plan review and inspection, financial assurance review, reporting requirements, public hearings, enforcement and fee for non-metallic mining program. Ensure accuracy of annual reporting to DNR.	Wis Stats. 295; Admin Code NR 135; Sauk County Ordinance 24	User Fees / Misc	\$32,500	0.62	Ensure process and procedures are in place which ensure that the County's program adheres to NR 135. Set benchmarks for existing mines to assist in meeting annual reporting requirements.
				Grants	\$0		
				TOTAL REVENUES	\$32,500		
				Wages & Benefits	\$53,835		
				Operating Expenses	\$4,666		
				TOTAL EXPENSES	\$58,501		
COUNTY LEVY	\$26,001						
7	Outside Agencies	Requests from groups whom align with our mission/vision. Emphasis is placed on such groups providing County-wide impacts that enhance the unique features of Sauk County and assists in building a sense of place for the community.		User Fees / Misc	\$0	-	Specific projects are implemented that support the mission and vision of the department.
				Grants	\$0		
				Use of Carryforward	\$25,000		
				TOTAL REVENUES	\$25,000		
				Wages & Benefits	\$0		
				Operating Expenses	\$26,400		
TOTAL EXPENSES	\$26,400						
COUNTY LEVY	\$1,400						
8	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 3699	User Fees / Misc	\$0	0.03	Verify annual compliance with easements purchased through this program.
				Grants	\$0		
				Use of Carryforward	\$5,006		
				TOTAL REVENUES	\$5,006		
				Wages & Benefits	\$2,628		
				Operating Expenses	\$2,375		
TOTAL EXPENSES	\$5,003						
COUNTY LEVY	(\$3)						
9	Board of Adjustment	Enforcement and review authority for provisions of the county zoning ordinance, as related to special exception permits, variances, and challenges to administrative decisions through a quasi-judicial hearing process.	Wis. Stats 59.694; Admin Code NR 115, SPS 383; Sauk County Ordinance 7, 8, 24, 25	User Fees / Misc	\$6,000	0.45	Verification of complete applications with ordinance required information provided to verify compliance with County ordinances. Provide for processes and policies that ensure a fair, effective, and efficient hearing.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$6,000		
				Wages & Benefits	\$43,981		
				Operating Expenses	\$14,459		
TOTAL EXPENSES	\$58,440						
COUNTY LEVY	\$52,440						
10	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 pilot program for agricultural plastics began and continues each year.	Wis Stat 93.57	User Fees / Misc	\$7,000	0.39	Provide for the Clean Sweep event twice a year, providing options for the proper disposal of electronics and hazardous waste. Provide for the agricultural plastics recycling program, providing an option for the collection of plastic that would have otherwise been landfilled or burned.
				Grants	\$12,500		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$19,500		
				Wages & Benefits	\$29,332		
				Operating Expenses	\$103,006		
TOTAL EXPENSES	\$132,338						
COUNTY LEVY	\$112,838						
11	Dam Maintenance	Oversees management and compliance with state safety standards for the dams owned by Sauk County. Workload varies with higher needs at times of repair and rehabilitation projects. Yearly inspections are completed each year, but are required as follows: 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	Wis. Stats. Ch. 31 NR 330, 333, 335 Mandated by the Wisconsin DNR to maintain and inspect all County owned Dams	User Fees / Misc	\$0	0.31	Inspection of dams on an annual basis for minor maintenance issues to ensure the dams are operating adequately and safely. Responsible for implementation of EAP/IOM Plans for Sauk County owned dams.
				Grants	\$7,133		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$7,133		
				Wages & Benefits	\$28,186		
				Operating Expenses	\$12,840		
TOTAL EXPENSES	\$41,026						
COUNTY LEVY	\$33,893						
12	Community Outreach, Education, and Monitoring	This is a combination of all educational programs within the department. This includes educational, sustainability, monitoring, storm water management, forestry, and invasive activities and efforts. Park program opportunities are also examined and initiated when feasible. These activities are necessary to complete many of the requirements and objectives in which to allow the department to gain or compete for grant funding.	Wis Admin ATCP 50	User Fees / Misc	\$21,000	2.02	Provide information on the benefits of soil and water conservation including improved soil health, fertility and productivity as well as clean streams and groundwater. All of these increase economic vitality and preserving the natural resources of Sauk County.
				Grants	\$30,633		
				Use of Carryforward	\$20,497		
				TOTAL REVENUES	\$72,130		
				Wages & Benefits	\$156,789		
				Operating Expenses	\$101,753		
TOTAL EXPENSES	\$258,542						
COUNTY LEVY	\$186,412						

Land Resources & Environment

13	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.	Wis Admin ATCP 50, NR 151	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$71,330</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$71,330</td></tr> <tr><td>Wages & Benefits</td><td>\$135,966</td></tr> <tr><td>Operating Expenses</td><td>\$13,111</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$149,077</td></tr> <tr><td>COUNTY LEVY</td><td>\$77,747</td></tr> </table>	User Fees / Misc	\$0	Grants	\$71,330	Use of Carryforward	\$0	TOTAL REVENUES	\$71,330	Wages & Benefits	\$135,966	Operating Expenses	\$13,111	TOTAL EXPENSES	\$149,077	COUNTY LEVY	\$77,747	1.39	Ensure compliance with state agricultural performance standards that aim to protect ground and surface water while keeping cropland productive and economically viable with tax credits.
User Fees / Misc	\$0																					
Grants	\$71,330																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$71,330																					
Wages & Benefits	\$135,966																					
Operating Expenses	\$13,111																					
TOTAL EXPENSES	\$149,077																					
COUNTY LEVY	\$77,747																					
14	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. Grants amounts are provided by the state for staff and 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.	Wis Admin ATCP 50, NR 151	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$98,532</td></tr> <tr><td>Use of Carryforward</td><td>\$16,000</td></tr> <tr><td>TOTAL REVENUES</td><td>\$114,532</td></tr> <tr><td>Wages & Benefits</td><td>\$128,587</td></tr> <tr><td>Operating Expenses</td><td>\$120,133</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$248,720</td></tr> <tr><td>COUNTY LEVY</td><td>\$134,188</td></tr> </table>	User Fees / Misc	\$0	Grants	\$98,532	Use of Carryforward	\$16,000	TOTAL REVENUES	\$114,532	Wages & Benefits	\$128,587	Operating Expenses	\$120,133	TOTAL EXPENSES	\$248,720	COUNTY LEVY	\$134,188	1.57	Installation of practices that prevent soil erosion and agricultural runoff and protect ground and surface water. A review of countywide natural resources and a plan to make improvements for the economic vitality and the enjoyment of all our citizens.
User Fees / Misc	\$0																					
Grants	\$98,532																					
Use of Carryforward	\$16,000																					
TOTAL REVENUES	\$114,532																					
Wages & Benefits	\$128,587																					
Operating Expenses	\$120,133																					
TOTAL EXPENSES	\$248,720																					
COUNTY LEVY	\$134,188																					
15	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.	Wis Stats 283.16, Admin Code NR 151	<table border="1"> <tr><td>User Fees / Misc</td><td>\$83,963</td></tr> <tr><td>Grants</td><td>\$0</td></tr> <tr><td>Use of Carryforward</td><td>\$89,595</td></tr> <tr><td>TOTAL REVENUES</td><td>\$173,558</td></tr> <tr><td>Wages & Benefits</td><td>\$6,492</td></tr> <tr><td>Operating Expenses</td><td>\$89,590</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$96,082</td></tr> <tr><td>COUNTY LEVY</td><td>(\$77,476)</td></tr> </table>	User Fees / Misc	\$83,963	Grants	\$0	Use of Carryforward	\$89,595	TOTAL REVENUES	\$173,558	Wages & Benefits	\$6,492	Operating Expenses	\$89,590	TOTAL EXPENSES	\$96,082	COUNTY LEVY	(\$77,476)	0.07	Assist municipalities and property owners in meeting interim phosphorus requirements through implementation of conservation practices on on-point source locations.
User Fees / Misc	\$83,963																					
Grants	\$0																					
Use of Carryforward	\$89,595																					
TOTAL REVENUES	\$173,558																					
Wages & Benefits	\$6,492																					
Operating Expenses	\$89,590																					
TOTAL EXPENSES	\$96,082																					
COUNTY LEVY	(\$77,476)																					
16	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 LRE Department. Efforts include educational programming that allows farmers to develop their own plans and oversight of the plans provided for program compliance.	Wis Admin ATCP 50, NR 151	<table border="1"> <tr><td>User Fees / Misc</td><td>\$1,000</td></tr> <tr><td>Grants</td><td>\$53,616</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$54,616</td></tr> <tr><td>Wages & Benefits</td><td>\$60,609</td></tr> <tr><td>Operating Expenses</td><td>\$92,065</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$152,674</td></tr> <tr><td>COUNTY LEVY</td><td>\$98,058</td></tr> </table>	User Fees / Misc	\$1,000	Grants	\$53,616	Use of Carryforward	\$0	TOTAL REVENUES	\$54,616	Wages & Benefits	\$60,609	Operating Expenses	\$92,065	TOTAL EXPENSES	\$152,674	COUNTY LEVY	\$98,058	0.72	Assist with the review process for the installation, alteration or abandonment of manure storage and transfer systems. Compliance with agricultural performance standards and a process for enforcing the ordinance.
User Fees / Misc	\$1,000																					
Grants	\$53,616																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$54,616																					
Wages & Benefits	\$60,609																					
Operating Expenses	\$92,065																					
TOTAL EXPENSES	\$152,674																					
COUNTY LEVY	\$98,058																					
17	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.	Wis Admin ATCP 50, NR 151	<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>\$24,657</td></tr> <tr><td>Operating Expenses</td><td>\$13,067</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$37,724</td></tr> <tr><td>COUNTY LEVY</td><td>\$37,724</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$24,657	Operating Expenses	\$13,067	TOTAL EXPENSES	\$37,724	COUNTY LEVY	\$37,724	0.31	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	\$24,657																					
Operating Expenses	\$13,067																					
TOTAL EXPENSES	\$37,724																					
COUNTY LEVY	\$37,724																					
18	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.	Wis Admin NR 151	<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>\$12,689</td></tr> <tr><td>Operating Expenses</td><td>\$2,844</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$15,533</td></tr> <tr><td>COUNTY LEVY</td><td>\$15,533</td></tr> </table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$12,689	Operating Expenses	\$2,844	TOTAL EXPENSES	\$15,533	COUNTY LEVY	\$15,533	0.18	The installation of CREP practices enhance wildlife habitat, protect surface water, create or enhance healthy wetlands, reduce soil loss, and increase water retention for flood protection.
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$12,689																					
Operating Expenses	\$2,844																					
TOTAL EXPENSES	\$15,533																					
COUNTY LEVY	\$15,533																					
19	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.	Wis Stats 29.885-29.89; Admin Code NR 12.10	<table border="1"> <tr><td>User Fees / Misc</td><td>\$0</td></tr> <tr><td>Grants</td><td>\$13,800</td></tr> <tr><td>Use of Carryforward</td><td>\$0</td></tr> <tr><td>TOTAL REVENUES</td><td>\$13,800</td></tr> <tr><td>Wages & Benefits</td><td>\$2,767</td></tr> <tr><td>Operating Expenses</td><td>\$13,800</td></tr> <tr><td>TOTAL EXPENSES</td><td>\$16,567</td></tr> <tr><td>COUNTY LEVY</td><td>\$2,767</td></tr> </table>	User Fees / Misc	\$0	Grants	\$13,800	Use of Carryforward	\$0	TOTAL REVENUES	\$13,800	Wages & Benefits	\$2,767	Operating Expenses	\$13,800	TOTAL EXPENSES	\$16,567	COUNTY LEVY	\$2,767	0.03	Transfer of funds for assistance with wildlife damage.
User Fees / Misc	\$0																					
Grants	\$13,800																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$13,800																					
Wages & Benefits	\$2,767																					
Operating Expenses	\$13,800																					
TOTAL EXPENSES	\$16,567																					
COUNTY LEVY	\$2,767																					

Land Resources & Environment

20	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	\$46,657	0.18	Maintain the County Farm as a productive and sustainable farm. Utilize the farm to showcase innovative practices through farm tours, workshops, etc.
				Grants	\$3,567		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$50,224		
				Wages & Benefits	\$16,529		
				Operating Expenses	\$17,234		
				TOTAL EXPENSES	\$33,763		
COUNTY LEVY	(\$16,460)						
21	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.	Wis Admin ATCP 50, NR 151	User Fees / Misc	\$0	0.15	Department assists USDA-NRCS with installing water quality practices ranging from barnyard runoff control, stream bank erosion, grazing plans, etc. Practices are focused on preventing soil erosion and reducing agricultural runoff.
				Grants	\$3,567		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$3,567		
				Wages & Benefits	\$13,534		
				Operating Expenses	\$2,078		
				TOTAL EXPENSES	\$15,612		
COUNTY LEVY	\$12,045						
22	Targeted Runoff Management Grant	Focused on improving water quality in Otter Creek through the state funded Targeted Runoff Management Program. Otter Creek was listed on the 303D list as an impaired waters and removal of this designation is was 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. While the project was completed, the area experienced damage in 2018. Additional funds were obtained to make repairs to the area in 2019.	Wis Stats 281.65; Admin Code ATCP 50, NR 151, NR 153, NR 154	User Fees / Misc	\$0	0.04	Repair of areas along Otter Creek that received damage from the 2018 flood event.
				Grants	\$36,549		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$36,549		
				Wages & Benefits	\$3,628		
				Operating Expenses	\$36,549		
				TOTAL EXPENSES	\$40,177		
COUNTY LEVY	\$3,628						
23	Regional Conservation Partnership Program	The Regional Conservation Partnership Program (RCPP) promotes coordination between NRCS and its partners to deliver conservation assistance to producers and landowners. NRCS provides assistance to producers through partnership agreements and through program contracts or easement agreements. It combines the authorities of four former conservation programs in accordance with the rules of EQIP, CSP, ACEP and HFRP. \$1.6M Project for Sauk County with \$975K installed practices. The Baraboo River Watershed will be receiving \$2.25M.	2008 Farm Bill	User Fees / Misc	\$0	1.28	Installation of conservation practices that prevent soil erosion and prevent agricultural runoff to protect ground and surface water and improve farm productivity. Focus efforts in watersheds with the highest concentrations of soil erosion and runoff. Provide outreach and education to inform landowners of program.
				Grants	\$27,133		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$27,133		
				Wages & Benefits	\$95,858		
				Operating Expenses	\$36,056		
				TOTAL EXPENSES	\$131,914		
COUNTY LEVY	\$104,781						
24	Snowmobile	Counties are responsible for the administration of such program; and receive aid from the state for snowmobile purposes as defined in Wis. Statute.	Wis. Stats. 23.09(26)	User Fees / Misc	\$0	0.08	Implementation of collaborative efforts to support snowmobile organizations in Sauk County.
				Grants	\$60,391		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$60,391		
				Wages & Benefits	\$6,206		
				Operating Expenses	\$60,391		
				TOTAL EXPENSES	\$66,597		
COUNTY LEVY	\$6,206						
25	Camping	Maintenance and operation of a 66-unit campground at White Mound Park	Sauk County Ordinance Chapter 10; ATCP 79	User Fees / Misc	\$55,000	1.25	Improved and compliant campsites with access to park amenities and activities.
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$55,000		
				Wages & Benefits	\$71,826		
				Operating Expenses	\$19,721		
				TOTAL EXPENSES	\$91,547		
COUNTY LEVY	\$36,547						
26	Park Operations	Maintenance and operation of park properties, to include beaches, trails, structures, and associated amenities (tables, signage, benches, equipment, etc.) as well as management of forest resources at the following locations: White Mound (1,088 acres), Redstone Beach (30 acres), Redstone Boat Landing (1 acre), Hemlock (80 acres), Man Mound (2 acres) Summer Oaks Boat Landing (6 acres), Yellow Thunder Wayside (.5 acres), Mirror Lake Dam (.5 acres), and Community Forest (690 acres). Weidman Woods (80 acres, but is not maintained)		User Fees / Misc	\$75,000	3.63	Available and enhanced facilities where the public can enjoy the County's natural resources and open spaces.
				Grants	\$0		
				Use of Carryforward	\$36,252		
				TOTAL REVENUES	\$111,252		
				Wages & Benefits	\$226,496		
				Operating Expenses	\$88,007		
				TOTAL EXPENSES	\$314,503		
COUNTY LEVY	\$203,251						

Land Resources & Environment

27	Lake Management	Management of water resources to determine general trends in water quality. Use secchi depth readings to measure the clarity and general health of area lakes.		User Fees / Misc	\$0	0.17	Increased Secchi Depth Readings to ensure clear water.
				Grants	\$0		
				Use of Carryforward	\$50,000		
				TOTAL REVENUES	\$50,000		
				Wages & Benefits	\$8,786		
				Operating Expenses	\$50,250		
				TOTAL EXPENSES	\$59,036		
COUNTY LEVY	\$9,036						
28	County Conservation Aids	Financial assistance provided to the County for fish and wildlife programs. Funds are allocated to each County in proportion to the ratio of the size of each County to the total area of the state. Such funds can be used toward development projects, habitat projects, stocking projects, maintenance projects or miscellaneous projects.	Wis. Stats. 23.09(12)	User Fees / Misc	\$0	0.03	Implementation of a project that meets one of the category requirements for the funds.
				Grants	\$2,245		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$2,245		
				Wages & Benefits	\$2,436		
				Operating Expenses	\$4,490		
				TOTAL EXPENSES	\$6,926		
COUNTY LEVY	\$4,681						
29	Great Sauk State Trail	Development, management, and maintenance of multi-use recreational trails.		User Fees / Misc	\$8,000	0.44	
				Grants	\$0		
				Use of Carryforward	\$400,000		
				TOTAL REVENUES	\$408,000		
				Wages & Benefits	\$35,745		
				Operating Expenses	\$412,000		
				TOTAL EXPENSES	\$447,745		
Outlay		Campground Improvements - White Mound Hemlock Dam - Repair or Replacement Building Removal - Former Office Bldg and Existing Barn Vehicle Replacement - 1 Trucks and Hybrid Vehicle Equipment Replacement - Mower	\$55,000 \$250,000 \$25,000 \$30,000 \$8,500	User Fees / Misc	\$0	-	Implementation and completion of specific projects identified on the capital outlay document.
				Grants	\$0		
				Use of Carryforward	\$330,000		
				TOTAL REVENUES	\$330,000		
				Wages & Benefits	\$0		
				Operating Expenses	\$368,500		
				TOTAL EXPENSES	\$368,500		
COUNTY LEVY	\$38,500						
Totals				TOTAL REVENUES	\$2,063,915	21.28	
				TOTAL EXPENSES	\$3,546,016		
				COUNTY LEVY	\$1,482,101		

Land Resources & Environment

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Subdivision Plats and Certified Survey Maps (CSMs) approved	1 plat / 111 CSM	2 plats / 90 CSM	4 plats, 90 CSM
Number of county plans completed	0	1 - SCORP	1 - White Mound
Planned Rural Development (PRD) (Lots, agricultural acres converted, and acres protected)	24 Lots 842 participating acres 80.15 PRD lot acres	24 Lots 850 participating acres 90 PRD lot acres	14 Lots 400 participating acres 50 PRD lot acres
Conditional Use Permit (CUP) (Land Use)	18 CUP	15 CUP	15 CUP
Conditional Use Permit (Exclusive Agricultural (EA) Zoning Dwelling)	4 CUP	4 CUP	4 CUP
Land Use / Sanitary Permits Issued	392 Land Use 203 Sanitary	384 Land Use 156 Sanitary	350 Land Use 150 Sanitary
Code Enforcement Citations	61	50	50
Inspect farms to determine compliance with state and local soil and water conservation standards for Farmland Preservation Program and Land and Water Resource Management participants and Sauk County Chapter 26 Ordinance.	70 FPP 30 LWRM 13 Chapter 26	75 FPP 30 LWRM 10 Chapter 26	100 FPP 25 LWRM 15 Chapter 26
Wisconsin Fund Grant Awards / Grant Amount	2 / \$7,505	0 / \$0	0 / \$0
Septic System Maintenance Verifications	5,265 reported	4,500 reported	4,500
Soil Test / Septic Closing On-site Inspections	110 Soils On-site 144 Closing inspections	30 Soils On-Site 100 Closing Inspections	50 Soils On-Site 100 Closing Inspections
Board of Adjustment (BOA) Inspections	38	40	40
Shoreland Zoning Inspections	89	90	90
Quarry / Blast Inspections	37	15	15
Code Enforcement Complaint/Follow up Inspections	112	110	125
Non Metallic Mining Reclamation Program - Total Sites/Total Acres	32 sites 2,400 acres	32 Sites 2,400 acres	32 Sites 2,400 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)	74 practices installed	100 practices installed	100 practices installed
CREP Buffer strip program - Linear Feet in program	5,220	6,000	6,000
Assist land owners and operators with nutrient management and conservation plans. (Acres installed)	8,076	8,000	5,000
Creation and implementation of grazing plans. Acres converted.	1,090	500	500
Agricultural Plastics Programs and participants	6 events/74 participants 22.48 tons collected	6 events / 80 participants 15 tons collected	6 events / 100 participants 25 tons collected
Programs and Participants at Clean Sweep Events	2 programs/1,236 participants	2 programs / 1,072 participants	2 programs / 900 participants
Waste Collected at Clean Sweep Events	95,139 lbs waste 85,670 lbs electronics	95,000 lbs waste 90,000 lbs electronics	85,000 lbs waste 85,000 lbs electronics
Participation, attendance, and organization of other educational events and programs	60 programs w/ 3,001 educational contacts	50 programs w/ 3,500 educational contacts	40 programs with 3,500 educational contacts
Ordinance Rewrites and Revisions	0 Rewrites / 0 Revisions	1 rewrite / 1 revision	2 Rewrites / 1 Revisions
Miles of snowmobile trail maintained	211.9	211.9	211.9
Days snowmobile trail open	2	50	25
Camping revenue	\$57,148	\$60,000	\$50,000
Entrance fee revenue	\$80,242	\$80,500	\$75,000
Parks/Properties maintained	11	13	13
Boat landings maintained	6	6	6
Acres of land maintained	2,011	2,011	2,011
Volunteers	12	13	13
Shelter reservations	18	25	25
Special event permits issued	3	3	3
Annual passes given to Sauk County Veterans	325	275	250
Kayak rental revenue	\$534	\$700	\$500
Vehicles utilizing the parks in October	2885	2500	3000
Acres of lake maintained	104	104	104
Projects funded by County Conservation Aids	1	1	1
Emergency Action Plans updated	6	3	3
Emergency Action Plan meetings	1	1	1
Miles of hiking trails maintained at White Mound	7.85	7.85	7.85
Miles of biking trails maintained	11.92	11.92	11.92
Miles of horse trails maintained	9.46	9.46	9.46

Land Resources & Environment

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
CSM - Review and Approval	CSM review and approval assures compliance with Sauk County Chapter 22 and Wis Stat. 236.	111 / \$11,310	90 / \$11,250	80 / \$8,000
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.	1 / \$620	2 / \$2,000	4 / \$1,500
Land Use / Sanitary Permits	Permits issued by the department to ensure compliance with county and state codes.	392 Land Use / \$104,506 203 Sanitary / \$81,400	384 Land Use / \$98,000 156 Sanitary / \$75,000	350 / 150
% Compliance with 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.	5,265 reporting / \$0	4,500 reporting / \$50	4,500 reporting / \$100
Citations Issued	The department's ability achieve compliance on zoning violations and ensure that the provisions of the County ordinances are upheld.	61 citations / \$2,449	50 citations / \$3,500	50 citations / \$3,500
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	2 applicants / \$7,505	0 applicants / \$0	0 applicants / \$0
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.	32 Sites / \$32,440	32 Sites / \$32,440	32 Sites / \$32,440
Regional Conservation Partnership Program - Baraboo River Watershed: Practices installed in project area	Active participation within the project area will result reduced soil erosion.	18 landowners	20 landowners	25 landowners
Collection of stream water quality monitoring data by department staff	Trends in water quality can be quantified and areas of concern identified.	15 sites	15 sites	15 sites
Outreach and education: Presentations and programs offered by staff	The public will better understand the department's mission and topics of interest.	60 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.	1,090 acres	500 acres	500 acres
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.	7,321 acres	8,000 acres	4,000 acres
On-site farm visits completed by staff to determine compliance with state and local 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
Installed conservation practices	Tons of soil saved, amount of phosphorus reduced, and gallons of water infiltrated.	3,424 tons of soil / 10,096 phosphorus reduction / 76,687,200 gallons infiltrated	2,500 tons of soil / 8,000 phosphorus reduction / 50,000,000 gallons of water infiltrated	3,000 tons of soil / 8,000 phosphorus reduction / 50,000,000 gallons of water infiltrated
Secchi Depth Readings	White Mound Lake clarity	April - 4', May - 10', June - 4.2', July - 4', and August - 4'	April - 6', May - 10', June - 6.2', July - 6', and August 6'	April - 4', May - 10', June - 4.2', July - 4', and August - 4'
Dam compliance with the State of Wisconsin DNR	Safety for county residents and visitors	Yes	Yes	Yes
Funding amount awarded from the County Conservation Aids Grant Program	Funding for fish and wildlife resource improvements	\$3,131	\$2,435	\$2,435

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
LAND RESOURCES & ENVIRONMENT											
<u>Revenues</u>											
Tax Levy	1,044,324	1,067,834	1,072,017	1,128,574	1,128,574	1,482,101	353,527	31.33%	Mower Replacement	8,500	8,500
Grants & Aids	562,539	292,876	269,720	395,488	257,150	464,995	69,507	17.57%	Existing Barn Building Removal	25,000	0
Licenses & Permits	295,274	286,491	305,307	249,100	242,400	258,850	9,750	3.91%	Campground Improvements	55,000	0
Fees, Fines & Forfeitures	2,720	2,712	8,149	5,000	4,500	5,000	0	0.00%	Hemlock Dam Repair/Replacement	250,000	0
User Fees	62,928	64,679	51,421	49,457	55,307	187,257	137,800	278.63%	Vehicle	30,000	30,000
Intergovernmental	9,760	0	0	90,595	89,595	84,963	(5,632)	-6.22%			
Donations	800	500	8,000	0	500	500	500	0.00%	2020 Total	368,500	38,500
Miscellaneous	10,943	28,409	20,666	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	164,658	0	1,062,350	897,692	545.19%			
Total Revenues	1,989,288	1,743,501	1,735,280	2,082,872	1,778,026	3,546,016	1,463,144	70.25%	2021	68,000	68,000
									2022	60,000	60,000
									2023	85,000	25,000
									2024	25,000	25,000
<u>Expenses</u>											
Labor	788,223	820,889	891,373	905,638	896,648	1,253,742	348,104	38.44%			
Labor Benefits	265,516	270,616	276,586	306,066	304,905	396,574	90,508	29.57%			
Supplies & Services	644,935	503,017	432,897	871,168	503,036	1,527,200	656,032	75.30%			
Capital Outlay	22,028	22,285	22,050	0	0	368,500	368,500	0.00%			
Addition to Fund Balance	268,586	126,694	112,375	0	73,437	0	0	0.00%			
Total Expenses	1,989,288	1,743,501	1,735,280	2,082,872	1,778,026	3,546,016	1,463,144	70.25%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

Conservation, Planning & Zoning became Land Resources & Environment in 2020
Parks Combined into Land Resources & Environment in 2020

Includes Budgeted Ownership and Outside Agency Requests:
Conservation Congress \$1,400
Friends of the Baraboo River \$25,000

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
PARKS											
<u>Revenues</u>											
Tax Levy	228,787	288,029	297,861	303,373	303,373	0	(303,373)	-100.00%		0	0
Grants & Aids	76,116	492,178	263,570	174,940	174,940	0	(174,940)	-100.00%		0	0
Licenses & Permits	0	0	4,119	2,500	9,000	0	(2,500)	-100.00%		0	0
User Fees	138,353	324,587	518,430	130,000	134,000	0	(130,000)	-100.00%		0	0
Intergovernmental	0	465,117	15,163	0	45,000	0	0	0.00%		0	0
Donations	0	197,500	500,000	0	125	0	0	0.00%		0	0
Miscellaneous	0	0	604	0	0	0	0	0.00%		0	0
Use of Fund Balance	93,841	0	773,636	1,153,624	168,425	0	(1,153,624)	-100.00%		0	0
Total Revenues	537,097	1,767,411	2,373,382	1,764,437	834,863	0	(1,764,437)	-100.00%	2020 Total	0	0
<u>Expenses</u>											
Labor	207,027	197,488	207,204	238,402	240,402	0	(238,402)	-100.00%	2021	0	0
Labor Benefits	48,562	40,612	49,898	56,501	56,976	0	(56,501)	-100.00%	2022	0	0
Supplies & Services	179,837	1,372,094	1,190,888	1,089,455	315,985	0	(1,089,455)	-100.00%	2023	0	0
Capital Outlay	101,671	58,028	925,392	380,079	221,500	0	(380,079)	-100.00%	2024	0	0
Addition to Fund Balance	0	99,189	0	0	0	0	0	0.00%			
Total Expenses	537,097	1,767,411	2,373,382	1,764,437	834,863	0	(1,764,437)	-100.00%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance	Parks Combined into Land Resources & Environment in 2020										

Changes and Highlights to the Department's Budget:

2020 Budget Outlook: The 2020 budget was updated to include both the former Conservation, Planning and Zoning (CPZ) and Parks Departments into one Land Resources and Environment (LRE) Department. Changes which have made that impact the 2020 budget include; labor cost increases and additional staffing requests, increase in computer services expenses, capital outlay items for park improvements, decreases or increases in anticipated grant amounts due to prior years, and potential changes to the County's Agriculture Plastics program.

Wisconsin Fund - The new state biennial budget did not include eliminate the sunset date for Wisconsin Fund. Next year will be the last time funding will be available. Over the years, the number of property owners that can qualify for grant dollars continue to decrease. In the 2020 budget, grant funding has been decreased from \$20,000 to \$12,000.

Personnel: Requested are several new positions to accommodate the work load of the department. A new Associate Planner is included in the 2020 budget for \$95,095. The parks and recreation service area is requesting a position to be shared with the Highway Department to assist in performing maintenance tasks within the parks for \$32,333. A part-time recreation assistant has also been requested to assist with light maintenance of the facilities as well as office assistance and recreation programming for \$14,078.

County Owned Dams: General maintenance of dam facilities is required each year. Hemlock Dam is under administrative order from the Department of Natural Resources (DNR) to either be replaced or removed. \$250,000 of general fund balance has been allocated in the budget for this project. Funding for removal or replacement may be available through a grant process provided by the DNR.

Comprehensive Planning Process: State Statute requires that the County undertake a comprehensive planning process every ten (10) years. The existing comprehensive plan was adopted in 2009. Due to changing circumstance throughout the County, the adoption of a new plan is needed. The department will assist in leading this process, which is anticipated to span two-years (2 budget cycles). Two limited term employees for a cost of \$15,678 and a portion of the overall costs for marketing and public outreach of \$90,000 are included. Ho-Chunk Funding of \$15,000 is included for marketing/branding efforts for the planning process.

BAAP: Remaining funds associated with the Badger Army Ammunition Plant include \$4,569 for staffing and \$21,765 for operations. The funds continue to carryforward with each budget process, as a purpose for the funds has not been designated. At this time, the funds have not been designated in the 2020 budget.

Baraboo Range: Monitoring of the Baraboo Range Program easements will continue in 2020. This program will use \$5,006 of the \$101,848 carryforward in 2020. The monitoring of the BRPP easements is required indefinitely.

Other Issues:

White Mound Master Plan: The budget contains carrying forward of \$25,000 to assist in the preparation of a Master Plan for White Mound Park. The plan will take into consideration general guidance provided within the County's SCORP to identify specific improvements for the park. Funds were designated in 2019, but will be carried forward to 2020 to complete the plan.

Department Strategic Plan: With the merger of the CPZ and Parks Departments; a strategic plan to further define the mission, vision, values, goals and objectives of a unified department are needed. Department staff will work together to complete a strategic plan for the department moving forward.

Ho-Chunk Nation Funds for Man Mound and Yellow Thunder Planning: 2020 includes carry forward of \$7,000 of Ho-Chunk Nation funds for these planning processes.

Great Sauk State Trail: The first and second phases of the Great Sauk State Trail are completed. Efforts continue to make the connection to Devil's Lake State park through the "Wye". In 2019, funds were added to the budget in the amount of \$350,000 for the design and construction of this connection point. In addition, Sauk County is working with Dane County on a feasibility study for a bridge over the Wisconsin River to make the connections with the Walking Iron Trail in Dane County. The feasibility study is scheduled for completion in 2019. \$400,000 of carry forward funds are included in the budget for removal of railroad ties and construction of the "Wye".

Description of Change	2019 Amended Budget Parks	2019 Amended Budget CPZ	2019 Amended Budget Combined as LRE	All Other Operations	Changes to Specific Programs						2020 Budget Request	Change from 2019 to 2020 Budget
				Cost to Continue Operations in 2020	Wisconsin Fund	New Positions	Hemlock Dam	Comprehensive Planning	BAAP Use Not Anticipated	Baraboo Range Monitoring Use Not Anticipated		
Tax Levy	303,373	1,128,574	1,431,947	(107,030)		141,506		15,678			1,482,101	50,154
Use of Fund Balance or Carryforward Funds	1,153,624	164,658	1,318,282	(467,750)			250,000	90,000	(26,334)	(101,848)	1,062,350	(255,932)
All Other Revenues	307,440	789,640	1,097,080	(102,515)	(8,000)			15,000			1,001,565	(95,515)
Total Funding	1,764,437	2,082,872	3,847,309	(677,295)	(8,000)	141,506	250,000	120,678	(26,334)	(101,848)	3,546,016	(301,293)
Labor Costs	294,903	1,211,704	1,506,607	(13,472)		141,506		15,678			1,650,319	143,712
Supplies & Services	1,089,455	871,168	1,960,623	(402,244)	(8,000)			105,000	(26,334)	(101,848)	1,527,197	(433,426)
Capital Outlay	380,079	-	380,079	(261,579)			250,000				368,500	(11,579)
Total Expenses	1,764,437	2,082,872	3,847,309	(677,295)	(8,000)	141,506	250,000	120,678	(26,334)	(101,848)	3,546,016	(301,293)

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. Funding through the WI Multi-Discharger Variance for Phosphorus Program for the HUC-8 watershed as well as opportunities for Water Quality Trading will be available.

Continue work on outdated county ordinances with approximate completion in 2020, which include Chapter 7 Zoning, Chapter 10 County Parks, and Chapter 22 Land Division and Subdivision Regulations.

Implementation of youth education programs, such as "Wheat Week" and partnerships with Upham Woods for youth education days. In addition, programs and/or opportunities for the public to participate in park and recreation are being discussed and will be implemented.

The department will continue 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 2020, we are implementing another five-year RCPP funding project through NRCS. The department requested and received approximately \$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. A new Memorandum of Understanding was approved by the Sauk County Board. The department will continue working with USDA-NRCS to acquire landowner sign-up for conservation practices.

Staff will conduct a routine dam inspection of Redstone Dam, which is due every even numbered year. There will also be masonry work at the Redstone Dam that will need to be completed by the end of 2020. This work will involve lowering the lake enough to stop the flow over the spillway. Looking forward, a ten year inspection of the Delton Dam is due in 2022.

The expansion of the Great Sauk State Trail continues to have an impact on budgets and operations for the parks department. As the park maintenance of the Great Sauk State Trail increases, the demand for more staff will also increase. Performance measures have been amended to assist in providing documentation of needs for the trail.

The County will implement its Comprehensive Planning process. A proposed timeline for the project as well as civic engagement plan will be adopted by the Sauk County Board of Supervisors.

Additional planning efforts to include the White Mound Master Plan, Hemlock Dam Master Plan, Man Mound/Yellow Thunder Plan, Capital Improvement Program as well as numerous planning efforts with Reedsburg and the DNR for future trail expansion of the Great Sauk State Trail.

Sauk County Extension

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development
General Government - Broadband
General Government - Criminal Justice Coordinating Council and stepping up initiative
General Government - Energy savings and lower carbon footprint
General Government - Cooperation
Conservation, Development, Recreation, Culture, and Education - Groundwater study
Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion
Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
Conservation, Development, Recreation, Culture, and Education - Solar Sauk County / more solar initiatives
Outside Issues - Affordable/low income housing
Outside Issues - Workforce development
Outside Issues - Transportation
Outside Issues - Communication - into and with the community
Outside Issues - Homelessness

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Support Sauk County's strong and competitive agriculture sector while conserving and protecting natural resources.	Evaluations are conducted to measure progress.	Countywide agricultural needs assessment will be conducted.	6/30/2020
		Ag educator will work with producers to help them utilize resources and research based knowledge to make informed decisions on their farms and/or businesses. Topics may include animals, business management, crops, financial and farm transition.	12/31/2020
		Offer educational programming and training in agriculture related topics according to needs assessment results.	12/31/2020
		Respond to emerging issues affecting agriculture industry including droughts, floods, pest management and animal/plant diseases.	12/31/2020
		At least 50 participants will complete Pesticide Applicator Training that will certify them to handle and use pesticides per DATCP requirements.	5/1/2020
		Ag Educator with Human Development & Relationships Educator to provide agriculture professionals farm stress mental health programming.	12/31/2020

Sauk County Extension

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 1000 hours of community service to Sauk County.	11/30/2020
	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.	12/31/2020
	Measure how many residents have grown their own food.	Develop and coordinate community gardens in Prairie du Sac and Reedsburg.	12/31/2020
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.	12/31/2020
Build strong communities through economic development, land use planning, and local government education.	Increase workforce diversity in Sauk County	Partner with MadREP and the Urban League to develop and strengthen diversity and inclusivity initiatives to bolster economic development throughout Sauk County and the region. This includes conducting an annual workforce diversity survey and developing best practices/tools to increase workforce diversity.	5/1/2020
	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.	12/31/2020
	Evaluations are conducted to measure how well the 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.	12/31/2020
	Sauk County's natural and cultural assets are valued and protected.	Promote Sauk County's natural and culture resources. Distribute Sauk County maps featuring natural and heritage tourism resources and Baraboo River recreational water trail maps.	12/31/2020
	Evaluations are conducted to measure progress.	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.	12/31/2020
	Evaluations are conducted to measure progress.	Continue study on barriers to women running for and serving in local elected office. Extension formed a team focused on this work and currently the team is researching criticism experienced by women in office.	2/1/2020
Protect and preserve Sauk County's natural resources.	Groundwater trend data is collected and results are shared with county officials and residents.	Sauk County will participate in a groundwater quality trend study. Over 200 private wells will be tested annually for at least five years (2019-2024). Extension will help coordinate the project and lead education and outreach efforts.	12/31/2020
	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 private well water and attend an educational program designed to help them interpret their results and options to address potential issues.	6/30/2020
	Residents can make informed decisions regarding issues impacting their soil and well water.	Provide private well water and soil (garden and lawn) test kits to Sauk County residents and offer resources to explain results.	12/31/2020

Sauk County Extension

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.	12/31/2020
	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.	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.	12/31/2020
	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 community leaders that are dedicated to a vibrant Sauk County. UWEX will develop and teach major portions of the interactive curriculum.	6/1/2020
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.	Parents will be offered resources and parenting classes to fulfill court ordered mandates.	Caregivers of children and youth will participate in age and development specific parenting classes that support healthy social emotional caregiving strategies in a multitude of venues; home, school and communities.	12/31/2020
	Educational programming will be created to respond to current family issues.	Two human lifespan conferences will be delivered within the county to build partnerships with community residents, local businesses and services to solve local challenges and improve local resources.	12/31/2020
	Evaluations of FoodWise educational events will be conducted.	Provide education and policy, systems and/or environmental support that will encourage Sauk County residents to consume less sugar sweetened beverages and increase consumption of fruit and vegetables.	10/1/2020
	Evaluations of FoodWise educational events will be conducted.	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.	10/1/2020
	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.	9/30/2020

Program Evaluation

Program Title	Program Description	Mandates and References	2020 BUDGET		FTE's	Key Outcome Indicator(s)
Agriculture	Help farmers compete in an increasingly challenging, volatile marketplace. Backed by University research, Agriculture and Natural Resources Educators work to provide continuous educational resources and programs to assist with decision making. 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.	Wis Admin ATCP 29 (Pesticide Applicator Training)	User Fees / Misc.	2,200	0.30	Number of participants completing certification
			Grants	682		
			Use of Carry forward	5,500		
			TOTAL REVENUES	8,382		
			Wages & Benefits	19,412		
			Operating Expenses	38,809		
			TOTAL EXPENSES	58,221		
COUNTY LEVY	49,839					
Positive Youth Development	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.	600	1.00	Number of volunteers and leaders trained
			Grants	683		
			TOTAL REVENUES	1,283		
			Wages & Benefits	52,485		
			Operating Expenses	57,857		
			TOTAL EXPENSES	110,342		
COUNTY LEVY	109,059					

Sauk County Extension

Human Development & Relationship	Help families thrive in a rapidly changing world. Backed by University research, 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. Provide research based education and partner with community organizations/agencies to build strong families. FoodWise provides nutritional education encompassing the topics of stretching food dollars, making healthy choices, and practicing proper food safety to FoodShare eligible audiences. Advance healthy eating habits, active lifestyles and healthy community environments for low-income families through nutrition education at the individual, community and systems levels. Federally funded program.		User Fees / Misc.	600	0.30	Dollar value of education programs offered
			Grants	683		
			TOTAL REVENUES	1,283		
			Wages & Benefits	19,397		
			Operating Expenses	69,154		
			TOTAL EXPENSES	88,551		
			COUNTY LEVY	87,268		
Community Development	Assist Wisconsin communities dealing 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: - 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.		User Fees / Misc.	8,600	0.30	Percent of Leadership graduates with substantial roles in community.
			Grants	683		
			TOTAL REVENUES	9,283		
			Wages & Benefits	19,397		
			Operating Expenses	85,398		
			TOTAL EXPENSES	104,795		
			COUNTY LEVY	95,512		
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.	600	0.56	Volunteer hours Pounds of food distributed
			Grants	682		
			TOTAL REVENUES	1,282		
			Wages & Benefits	27,558		
			Operating Expenses	7,190		
			TOTAL EXPENSES	34,748		
			COUNTY LEVY	33,466		
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.	-	0.25	Administration of grants
			Grants	-		
			TOTAL REVENUES	-		
			Wages & Benefits	16,159		
			Operating Expenses	-		
			TOTAL EXPENSES	16,159		
			COUNTY LEVY	16,159		
Agriculture Society	Oversee annual appropriation request and process the request for payment.	Wis Stat § 59.56(14)	User Fees / Misc.	-	-	County fair
			Grants	-		
			TOTAL REVENUES	-		
			Wages & Benefits	-		
			Operating Expenses	25,000		
			TOTAL EXPENSES	25,000		
			COUNTY LEVY	25,000		
Totals			TOTAL REVENUES	21,513	2.71	
			TOTAL EXPENSES	437,816		
			COUNTY LEVY	416,303		

Sauk County Extension

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Number of people who attended agricultural educational programming and trainings.	Program not offered	250	300
Number of direct client contacts made by the Sauk County Agriculture Educator.	Program not offered	400	450
Number of client contacts made by the Sauk County Extension Community Development Educator.	3,200	3,200	3,200
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year.	95	150	150
Number of nonprofit organizations and local government participants involved in planning programs with the Community Development Educator. (best estimate)	207	300	300
Number of households that participated in the Sauk County well water testing program.	105	100	110
Number of community gardeners at the Prairie du Sac and Reedsburg community gardens.	30	50	50
Number of client contacts made by the Sauk County Extension Horticulture program. (best estimate)	550	750	750
Total volunteer service hours for Sauk County Master Gardeners	2,523	2,600	2,600
Number of direct client contacts made by the Sauk County FoodWise program.	965 unduplicated; 4067 duplicated contacts	965 unduplicated contacts; 4067 duplicated contacts	965 unduplicated contacts; 4067 duplicated contacts
Number of indirect client contacts made by the Sauk County FoodWise Program (reached indirectly via newsletter).	9230 duplicated; 2634 unduplicated	9230 duplicated; 2634 unduplicated	9230 duplicated; 2634 unduplicated
Number of client contacts made by the Sauk County 4-H program (best estimate).	5,500	5,000	5,000
Number of adults who served as certified Sauk County 4-H Volunteers.	133	140	150
Number of youth enrolled as members of Sauk County 4-H Clubs.	452	500	500
Number of caregivers at co-parenting class "Parents Forever"	Program not offered	New program in 2020	100
Number of caregivers that attend "Raising a Thinking Child"	Program not offered	New program in 2020	50
Number of caregivers at co-parenting class "Parents Forever"	Program not offered	New program in 2020	200

Sauk County Extension

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Percent of participants that gained knowledge through agricultural educational programming and resources. Topics based on countywide needs assessment results.	Participants were able to utilize and gain knowledge to effectively make informed decisions.	Program not offered	95%	95%
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 Extension can offer educational services that help these organizations be more effective.	\$20,000	\$20,000	\$30,000
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 10 year program evaluation).	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 Extension.	90%	95%	95%
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 Extension educational programming.	According to program evaluations the vast majority of Sauk County well water testing program participants have learned more about their private well systems and have taken steps to improve their water quality as a result of the educational program.	96%	96%	95%
Number of children growing up in families with certified co-parents from the "Parents Forever" program.	Parents who attend the co-parenting class learn skills and resources to better manage co-parenting relationships and greater resiliency in their children.	Program not offered	New program in 2020	200
Number of caregivers who benefited from "Raising a Thinking Child" program.	Number of caregivers who benefited from "Raising a Thinking Child" program.	Program not offered	New program in 2020	100
Number of community members that participate in each of the Lifespan Series conferences.	Community members participate in engagement sessions to provide feedback about quality of life events within the county and to receive information about events and resources within the community to improve their overall quality of life as a county resident.	Program not offered	New program in 2020	200
Total dollar value of adult 4-H volunteers (based on 75 hours per year at a rate of \$24.14 per hour or \$1,810.50 per volunteer).	Volunteer leaders support the Sauk County 4-H program and provide guidance and leadership to youth members.	\$240,797	\$240,797	\$240,000

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
UW-EXTENSION											
<u>Revenues</u>											
Tax Levy	361,123	357,005	385,072	390,790	390,790	416,303	25,513	6.53%	None	0	0
Grants & Aids	5,012	3,413	3,413	3,413	3,413	3,413	0	0.00%			
User Fees	21,646	12,584	19,940	12,400	14,800	12,600	200	1.61%	2020 Total	0	0
Interest	0	0	0	0	0	0	0	0.00%			
Miscellaneous	0	0	0	0	0	0	0	0.00%			
Use of Fund Balance	0	0	0	8,358	0	5,500	(2,858)	-34.19%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
Total Revenues	387,781	373,002	408,425	414,961	409,003	437,816	22,855	5.51%			
<u>Expenses</u>											
Labor	104,701	105,649	109,810	113,026	113,826	120,568	7,542	6.67%			
Labor Benefits	16,728	33,256	22,934	31,411	31,411	33,841	2,430	7.74%			
Supplies & Services	227,786	146,253	166,922	270,524	261,341	283,407	12,883	4.76%			
Addition to Fund Balance	38,566	87,844	108,758	0	2,425	0	0	0.00%			
Total Expenses	387,781	373,002	408,425	414,961	409,003	437,816	22,855	5.51%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

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

**SAUK COUNTY, WISCONSIN
2020 BUDGET
HIGHLIGHTS**

Department: UW-Extension

Changes and Highlights to the Department's Budget:

Sauk County Extension Educator Contracts: The contract line represents a portion of the salary and benefits for the 3 full-time and 2 part-time educators and a \$10,000 discount. 2020 includes **1)** an increase for the Human Development & Relationships Educator by 0.50 full-time equivalent, fully funded by Sauk County, at \$36,550 ; and **2)** an increase for the Community Development Educator by .20 Full-time equivalent, fully funded by Sauk County at \$13,031.

3) Additional 2019 funding used for Lifespan Conference series: The additional funds provided by the County for 2019 are utilized.

4) Forms and Printing: Includes cost of printing Sauk County maps \$5,000 and Farm Connect Guide \$2,000.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget Request
Description of Change			Additional 0.50 Human Development & Relationships Educator	Additional 0.20 Community Development Educator	Complete Lifespan Conference Series	Printing Maps and Farm Connect Guide	
Tax Levy	390,790	2,900	37,128	13,031	(21,515)	7,000	416,303
Use of Fund Balance or Carry forward Funds	8,358	(2,858)					5,500
All Other Revenues	15,813	200					16,013
Total Funding	414,961	242	37,128	13,031	(21,515)	7,000	437,816
Labor Costs	144,437	9,972					154,409
Supplies & Services	270,524	(9,730)	37,128	13,031	(21,515)	7,000	283,407
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	414,961	242	37,128	13,031	(21,515)	7,000	437,816

Issues on the Horizon for the Department:

2021 Agriculture Educator Contract increase from a .5 FTE to a 1.0 FTE for Sauk County.

LAW ENFORCEMENT AND PUBLIC SAFETY FUNCTIONAL GROUP

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

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
Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board
General Government - Cooperation
Justice & Public Safety - Coroner's Office and budget
Justice & Public Safety - Emergency response and preparedness
Justice & Public Safety - Security for county buildings / employees
Outside Issues - Communication - into and with the community

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	2020 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	\$32,000	1.00
			Grants	\$0	
			TOTAL REVENUES	\$32,000	
			Wages & Benefits	\$112,766	
			Operating Expenses	\$77,436	
			TOTAL EXPENSES	\$190,202	
			COUNTY LEVY	\$158,202	
Outlay			User Fees / Misc	\$0	1.00
			Grants	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$0	
			TOTAL EXPENSES	\$0	
			COUNTY LEVY	\$0	
Totals			TOTAL REVENUES	\$32,000	1.00
			TOTAL EXPENSES	\$190,202	
			COUNTY LEVY	\$158,202	

Output Measures - How much are we doing?			
Description	2018 Actual	2019 Estimate	2020 Budget
Coroner cases - cremation and death investigations	895	975	950
Number of autopsies	33	38	31
Number of toxicologies	59	45	45
Number of cremation permits	364	365	365
Number of signed death certificates (signed by County Coroner)	150	200	200
Natural Deaths (signed by County Coroner or Medical Doctor)	464	440	440
Accidents	48	50	50
Suicide	9	10	10
Homicide	0	1	0
Undetermined	2	0	0

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Signature of Death Certificates, after investigation completed	Timely death certificates allow families to proceed	2 days	2 days	2 days

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
CORONER											
<u>Revenues</u>											
Tax Levy	129,287	134,155	127,012	175,604	175,604	158,202	(17,402)	-9.91%	None	0	0
Licenses & Permits	35,750	33,975	32,250	35,000	35,000	32,000	(3,000)	-8.57%			
Use of Fund Balance	0	0	14,834	0	0	0	0	0.00%	2020 Total	0	0
Total Revenues	165,037	168,130	174,096	210,604	210,604	190,202	(20,402)	-9.69%			
<u>Expenses</u>											
Labor	71,733	72,010	73,292	83,023	83,023	83,012	(11)	-0.01%	2021	0	0
Labor Benefits	24,330	24,953	25,976	28,436	28,436	29,754	1,318	4.63%	2022	35,000	35,000
Supplies & Services	59,272	66,293	74,829	69,145	71,145	77,436	8,291	11.99%	2023	0	0
Capital Outlay	0	0	0	30,000	25,000	0	(30,000)	-100.00%	2024	0	0
Addition to Fund Balance	9,702	4,875	0	0	3,000	0	0	0.00%			
Total Expenses	165,037	168,130	174,096	210,604	210,604	190,202	(20,402)	-9.69%			
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, 65% 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 has reduced 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.

The trend shows an increase in unclaimed bodies, resulting in increased expenses to the county. 2020 budget includes a new line item Interment/Cremation expense, \$2,000.

	2019 Amended Budget	Cost to Continue Operations in 2020	Vehicle replacement was in 2019	Interment /Cremation	Change 3	2020 Budget Request
Description of Change						
Tax Levy	175,763	10,439	(30,000)	2,000		158,202
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	35,000	(3,000)				32,000
Total Funding	210,763	7,439	(30,000)	2,000	0	190,202
Labor Costs	111,618	1,147				112,765
Supplies & Services	69,145	6,292		2,000		77,437
Capital Outlay	30,000	0	(30,000)			0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	210,763	7,439	(30,000)	2,000	0	190,202

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.

Evaluate staffing needs and options, increased caseload has resulted in increased administrative tasks.

District Attorney

Department Vision - Where the department would ideally like to be

"That guilt shall not escape or innocence suffer; that Justice be done in all cases."

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

To discharge the duties assigned to the DA's office by Chapter 978 of the Wisconsin Statutes and to increase public safety by helping to remove dangerous criminals and by focusing on dispositions which address the root causes of crime.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
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
Use evidence based decision making principles, enhanced by professional judgment	CJCC involvement / ORAS (Risk Assessment Tool) training set for August 26-27, 2019	Once risk assessment information becomes available earlier in criminal justice process, begin using that information to inform (charging, diversion, disposition) decisions.	Ongoing

Program Title	Program Description	Mandates and References	2020 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	\$60,569	1.94	Attorneys are State Expense
			TOTAL REVENUES	\$60,569		
			Wages & Benefits	\$137,313		
			Operating Expenses	\$7,778		
			TOTAL EXPENSES	\$145,091		
		COUNTY LEVY	\$84,522			
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	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$25,443		
			Operating Expenses	\$6,865		
			TOTAL EXPENSES	\$32,308		
		COUNTY LEVY	\$32,308			

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DISTRICT ATTORNEY / VICTIM WITNESS											
<u>Revenues</u>											
Tax Levy	434,544	461,118	474,970	500,259	500,259	526,640	26,381	5.27%	None	0	0
Grants & Aids	202,371	260,342	149,579	208,795	217,314	210,569	1,774	0.85%			
User Fees	21,103	26,241	27,441	26,000	21,437	26,000	0	0.00%	2020 Total	0	0
Use of Fund Balance	21,505	0	19,710	0	0	0	0	0.00%			
Total Revenues	679,523	747,701	671,700	735,054	739,010	763,209	28,155	3.83%	2021	0	0
									2022	0	0
									2023	0	0
									2024	0	0
<u>Expenses</u>											
Labor	336,870	327,983	369,880	380,765	380,778	395,537	14,772	3.88%			
Labor Benefits	152,292	144,615	168,549	171,349	171,349	182,436	11,087	6.47%			
Supplies & Services	190,361	204,782	133,270	182,940	186,883	185,236	2,296	1.26%			
Addition to Fund Balance	0	70,322	0	0	0	0	0	0.00%			
Total Expenses	679,523	747,701	671,700	735,054	739,010	763,209	28,155	3.83%			
Beginning of Year Fund Balance	Included in General Fund Total										
End of Year Fund Balance											

**SAUK COUNTY, WISCONSIN
2020 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 Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence and Stalking (ICJR) grant through the Department of Justice's Office on Violence Against Women from October 1, 2017 through September 30, 2020. The grant is being funded to encourage partnerships among governments, courts, victim providers, and crisis centers to ensure these cases are treated seriously, requiring the coordinated involvement of the entire criminal justice system and community-based victim service organizations. The total grant award amount is \$450,000.

The Sauk County District Attorney's Office 2020 budget continues to include \$150,000 to reflect a portion of the total grant dollars expected to be disbursed over a three (3) year grant period.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy	500,259	26,381				526,640
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	234,795	1,774				236,569
Total Funding	735,054	28,155	0	0	0	763,209
Labor Costs	552,127	25,846				577,973
Supplies & Services	182,927	2,309				185,236
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	735,054	28,155	0	0	0	763,209

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.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
DRUG SEIZURES											
<u>Revenues</u>											
Grants & Aids	2,230	4,549	606	0	0	0	0.00%				
Fees, Fines & Forfeitures	5,061	16,957	601	0	0	0	0.00%	None	0	0	
Interest	44	56	72	100	100	100	0.00%				
Use of Fund Balance	76	0	26,863	11,000	11,000	11,000	0.00%	2020 Total	0	0	
Total Revenues	7,411	21,562	28,142	11,100	11,100	11,100	0.00%				
<u>Expenses</u>											
Supplies & Services	7,411	12,146	28,142	11,100	11,100	11,100	0.00%	2021	0	0	
Addition to Fund Balance	0	9,416	0	0	0	0	0.00%	2022	0	0	
								2023	0	0	
								2024	0	0	
Total Expenses	7,411	21,562	28,142	11,100	11,100	11,100	0.00%				
Beginning of Year Fund Balance	79,334	79,258	88,674		61,811	50,811					
End of Year Fund Balance	79,258	88,674	61,811		50,811	39,811					

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2020 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 2020. Purchases from these funds cannot be used to supplant the regular budget.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 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
In conjunction with State Statute 323, maintain an effective emergency management program with the State Emergency Management Plan to protect and assist the citizens of Sauk county whenever a manmade, technological, to include terrorism, or natural disaster occurs. Sauk County Emergency Management coordinates effective disaster response and recovery efforts in support of local governments in the County. Through planning, training and exercising we prepare ourselves, our citizens and response personnel to minimize the loss of lives and property.

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

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board
General Government - Cooperation
Conservation, Development, Recreation, Culture, and Education - Groundwater study
Conservation, Development, Recreation, Culture, and Education - Comprehensive Plan Update
Conservation, Development, Recreation, Culture, and Education - Protect air, water, and land
Health and Human Services - Commitment to Health Care Center
Health and Human Services - Peer learning groups
Justice & Public Safety - Emergency response and preparedness
Justice & Public Safety - Security for county buildings / employees
Outside Issues - Communication - into and with the community

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	At least 2 trainings will be offered. One in Spring and one in fall.	Continue to offer new NIMS training as appropriate.	3/1/2020
Continued preparedness education to citizens	Provide training to citizens that meet current hazard analysis results.	Provide at least 2 training topics each year. One in Spring and on in Fall	3/1/2020
Conduct Local Emergency Planning Committee (LEPC)	Annual meeting is held and all SARA components are addressed.	Make changes to by-laws to ensure the Emergency Planning and Community Right-to-Know Act (EPCRA) law is being met	12/31/2020
Continue with tabletop, functional, and full scale Exercise	Exercises held and required reports completed. .	Continue exercises to meet the hazards and vulnerabilities identified with the County.	12/31/2020
Ongoing planning, education and awareness to newly developing issues	Conduct yearly hazard analysis. Work with local first responders to identify threats and needs.	To quickly and effectively deal with any new threats or problems that may present themselves	12/31/2020
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	12/31/2020
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	12/31/2020
Conduct a flood study to determine how future heavy rains will impact Sauk County	Grant applied for and contract established with U.W. Madison.	A 2080 flood study will be completed by research scientists from U.W. Madison	12/31/2021
Continue update of the Sauk County Continuity of Operations plan.	Work with each department to identify critical needs.	COOP plans will be stored	Continuous

Emergency Management

Program Evaluation						
Program Title	Program Description	Mandates and References	2020 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	\$132,250	1.13	Information sharing with residents is effective. Loss of life remains at zero.
			TOTAL REVENUES	\$132,250		
			Wages & Benefits	\$126,490		
			Operating Expenses	\$101,386		
			TOTAL EXPENSES	\$227,876		
COUNTY LEVY	\$95,626					
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	\$19,000	0.63	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	\$19,000		
			Wages & Benefits	\$65,312		
			Operating Expenses	\$19,286		
			TOTAL EXPENSES	\$84,598		
COUNTY LEVY	\$65,598					
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					
Totals			TOTAL REVENUES	\$151,250	1.75	
			TOTAL EXPENSES	\$314,473		
			COUNTY LEVY	\$163,223		

Output Measures - How much are we doing?			
Description	2018 Actual	2019 estimate	2020 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 courses that are sponsored and taught)	NIIMS/ICS training *Family Reunification *Severe Weather Training *Public Awareness * Talks/appearances *Law enforcement in-service *Command Post Training*	*NIIMS/ICS training *AED/Stop the bleed *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 *Active shooter training *Flood preparedness Command Post Training*
Exercises	31 tabletops, 7 functional	26 tabletops, 4 functional, 1 full scale	6 tabletops, 1 functional

Key Outcome Indicators / Selected Results - How well are we doing?				
Description	What do the results mean?	2018 Actual	2019 estimate	2020 Budget
The 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 incidents have minimal casualties, including schools
Grant applied for and received	EMPG and SARA grants received for an estimated \$70,000.	\$68,900	\$68,900	\$70,000

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
EMERGENCY MANAGEMENT											
<u>Revenues</u>											
Tax Levy	93,698	123,902	158,755	145,720	145,720	163,224	17,504	12.01%	None	0	0
Grants & Aids	71,655	79,169	77,001	67,000	78,000	148,000	81,000	120.90%			
User Fees	3,181	1,275	275	500	200	400	(100)	-20.00%	2020 Total	0	0
Intergovernmental	1,000	1,851	6,843	200	3,514	2,600	2,400	1200.00%			
Donations	0	0	261	0	246	250	250	0.00%			
Use of Fund Balance	0	0	13,872	33,146	62,491	0	(33,146)	-100.00%			
Total Revenues	169,534	206,197	257,008	246,566	290,171	314,474	67,908	27.54%	2021	0	0
<u>Expenses</u>											
Labor	92,006	110,425	127,822	150,458	184,948	134,936	(15,522)	-10.32%	2022	0	0
Labor Benefits	29,013	46,218	51,047	56,704	57,980	56,866	162	0.29%	2023	30,000	30,000
Supplies & Services	27,081	36,312	49,933	39,404	47,243	122,672	83,268	211.32%	2024	0	0
Capital Outlay	0	0	28,205	0	0	0	0	0.00%			
Addition to Fund Balance	21,434	13,243	0	0	0	0	0	0.00%			
Total Expenses	169,534	206,197	257,008	246,566	290,171	314,474	67,908	27.54%			
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 2019 budget included use of general fund balance for a Disaster Management Coordinator to respond to the 2018 floods. This work is complete, so funding and its use are not recurring in 2020.

Change 2: It is requested for the Program Assistant position to be reclassified to a Deputy Emergency Management Director. This reclassification recognizes more responsibility being placed on the position.

Change 3: With increasing significant rainfalls, a "2080 Flood Study" with UW Madison is being sought to identify areas of mitigation or areas that should remain undeveloped. This will be funded by grant dollars of an estimated \$80,000.

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change			Disaster Mgmt Coordinator not Recurring	Reclassification of Program Assistant to Deputy Emergency Management Director	2080 Flood Study	
Tax Levy	145,720	7,709		9,795		163,224
Use of Fund Balance or Carryforward Funds	33,146	0	(33,146)			0
All Other Revenues	67,700	3,550			80,000	151,250
Total Funding	246,566	11,259	(33,146)	9,795	80,000	314,474
Labor Costs	207,162	7,990	(33,146)	9,795		191,801
Supplies & Services	39,404	3,269			80,000	122,673
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	246,566	11,259	(33,146)	9,795	80,000	314,474

Issues on the Horizon for the Department:

Results of the "2080 Flood Study" may have implications on zoning.

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
JAIL ASSESSMENT											
<u>Revenues</u>											
Fees, Fines & Forfeitures	93,094	102,790	110,771	100,000	120,000	100,000	0	0.00%	None	0	0
Use of Fund Balance	0	0	0	0	16,561	0	0	0.00%			
Total Revenues	93,094	102,790	110,771	100,000	136,561	100,000	0	0.00%	2020 Total	0	0
<u>Expenses</u>											
Transfer to Debt Service	93,094	97,000	100,000	100,000	136,561	100,000	0	0.00%	2021	0	0
Addition to Fund Balance	0	5,790	10,771	0	0	0	0	0.00%	2022	0	0
									2023	0	0
									2024	0	0
Total Expenses	93,094	102,790	110,771	100,000	136,561	100,000	0	0.00%			
Beginning of Year Fund Balance	0	0	5,790		16,561	0					
End of Year Fund Balance	0	5,790	16,561		0	0					

**SAUK COUNTY, WISCONSIN
2020 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".

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	2020 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	100,000					100,000
Total Funding	100,000	0	0	0	0	100,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	100,000					100,000
Total Expenses	100,000	0	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.

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

Strategic Issues Addressed - Fundamental policy choices or critical challenges as defined by the Sauk County Board

General Government - Placemaking and economic development

General Government - Broadband

General Government - Criminal Justice Coordinating Council and stepping up initiative

General Government - Cooperation

Conservation, Development, Recreation, Culture, and Education - Great Sauk State Trail completion

Conservation, Development, Recreation, Culture, and Education - Comprehensive Outdoor Recreation Plan

Health and Human Services - Medical assisted treatment program

Justice & Public Safety - Coroner's Office and budget

Justice & Public Safety - Emergency response and preparedness

Justice & Public Safety - Security for county buildings / employees

Justice & Public Safety - Diversion programs / alternatives to incarceration

Justice & Public Safety - Criminal Justice Coordinating Council release planning and re-entry

Goals - Desired results for department	Measures - How to tell if goals are being met	Objectives - Specific projects	Completion Date
Improve tracking of programs completed by inmates, including drops due to discharge versus release.	Keep track monthly of programs offered, and participation/completion rates.	Establish baseline for program participation/completion and use data in future years to determine other programming options.	Ongoing
Increase video court appearances to decrease prisoner transports.	Decrease the amount of transports.	Work with Court System to try to increase the video appearances. Still needing upgraded video equipment at courthouse	12/31/2020
Increase the mental health services in the Jail.	Amount of contacts with Behavioral Health Specialist	Increase the hours providing mental health services in the Jail but adding the Behavioral Health Specialist to our staff as a full time employee	12/31/2020
Improve investigative and report writing skills leading to a reduction in no prosecution decisions by the District Attorney's Office	Reduction of No Prosecutions	Train supervisors on better report review and case management. Provide the necessary tools to Field Services to include trainings and templates.	Ongoing
Implementation of new software system.	Conversion of data to new system. Use total software package to reduce the various 3rd party software systems.	Eliminate third party software systems, decrease data entry duplication, improve tracking of replacement equipment on a more regular schedule. Maximize recorded data and reports for CJCC.	5/1/2020
Enhance communications with continued improvement of interoperability with the upgrade to radios throughout the County.	Create a plan for replacements	Creating a better cost savings for the County with bulk purchasing for radio projects.	12/31/2020

Sheriff's Department

Program Evaluation						
Program Title	Program Description	Mandates and	2020 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.	Wis. Stats. 59.27 Common Law Duties	User Fees / Misc	\$152,197	42.00	Warrant Served / Warrants Issued Violent crime arrests to occurrences (murder, manslaughter, rape, robbery and aggravated assault)
			Grants	\$85,000		
			TOTAL REVENUES	\$237,197		
			Wages & Benefits	\$4,027,225		
			Operating Expenses	\$510,200		
			TOTAL EXPENSES	\$4,537,425		
			COUNTY LEVY	\$4,300,228		
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. Stats. 59.27 Wis. Admin. Code DOC 348/350	User Fees / Misc	\$1,200,693	75.00	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	\$10,000		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,210,693		
			Wages & Benefits	\$5,521,858		
			Operating Expenses	\$946,072		
			TOTAL EXPENSES	\$6,467,930		
COUNTY LEVY	\$5,257,237					
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	\$407,514	4.00	
			Grants	\$0		
			TOTAL REVENUES	\$407,514		
			Wages & Benefits	\$403,374		
			Operating Expenses	\$3,500		
			TOTAL EXPENSES	\$406,874		
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.	Federal Communications Commission	User Fees / Misc	\$0	14.58	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,080,899		
			Operating Expenses	\$22,524		
			TOTAL EXPENSES	\$1,103,423		
COUNTY LEVY	\$1,103,423					

Sheriff's Department

Administration & Support	Fleet & Equipment Management - Maintaining and purchasing all Department vehicles and special equipment. Recruit\T\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	\$43,980	12.00
			Grants	\$0	
			Use of Fund Balance	\$60,000	
			TOTAL REVENUES	\$103,980	
			Wages & Benefits	\$1,031,240	
			Operating Expenses	\$418,411	
			TOTAL EXPENSES	\$1,449,651	
			COUNTY LEVY	\$1,345,671	
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	\$12,500	-
			Grants	\$0	
			TOTAL REVENUES	\$12,500	
			Wages & Benefits	\$0	
			Operating Expenses	\$29,400	
			TOTAL EXPENSES	\$29,400	
COUNTY LEVY	\$16,900				
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	3.53
			Grants	\$0	
			TOTAL REVENUES	\$43,902	
			Wages & Benefits	\$121,628	
			Operating Expenses	\$7,126	
			TOTAL EXPENSES	\$128,754	
COUNTY LEVY	\$84,852				
Outside Agency Appropriations	Animal Shelter \$201,000 Sauk County Disabled Parking Enforcement Assistance Council \$1,100 Bar Buddies \$5,000		User Fees / Misc	\$0	-
			Grants	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	207,100	
			TOTAL EXPENSES	\$207,100	
COUNTY LEVY	\$207,100				

Sheriff's Department

Outlay	Field Services Squad Cars - 9	\$297,000	Use of Fund Balance	\$0	-	
	Field Services Unmarked Squad	\$29,000	Grants	\$0		
	Prisoner Transport Van	\$26,000	TOTAL REVENUES	\$0		
			Operating Expenses	\$352,000		
			TOTAL EXPENSES	\$352,000		
			COUNTY LEVY	\$352,000		
Sheriff Totals			TOTAL REVENUES	\$2,015,786	151.11	
			TOTAL EXPENSES	\$14,682,557		
			COUNTY LEVY	\$12,666,771		

Costs Reflected in Other Department Budgets

Other Departments	<p>The Sheriff's Department budget reflects activities over which the Sheriff has responsibility. Building and debt service costs related to the Law Enforcement Center that are recorded in other County budgets.</p> <p>*Debt Service is funded by sales tax. However, if sales tax did not fund debt service, the tax levy would be decreased elsewhere.</p>		Use of Fund Balance	\$320,500	2.00	
			TOTAL REVENUES	\$320,500		
			Wages & Benefits	\$154,652		
			Operating Expenses	\$556,077		
			Debt Service*	\$1,862,775		
			Capital Outlay	\$320,500		
			TOTAL EXPENSES	\$2,894,004		
COUNTY LEVY	\$2,573,504					

Total with Other Department Expenses			TOTAL REVENUES	\$2,336,286	153.11	
			TOTAL EXPENSES	\$17,576,561		
			COUNTY LEVY	\$15,240,275		

Output Measures - How much are we doing?

Description	2018 Actual	2019 Estimate	2020 Budget
Field Services Division calls for Service	14,541	16,800	17,500
Calls for Service Received by Dispatch	75,118	79,000	80,000
Arrests	4,971	5,200	5,300
Traffic Accidents	1,301	1,350	1,250
Civil Process	2,005	2,100	2,200
Bookings	3,092	3,000	3,000
Warrant Arrests	1,006	800	800
Community Service hours by Inmates	3,519	3,500	3,500

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

Description	What do the results mean?	2018 Actual	2019 Estimate	2020 Budget
Warrant Served/Warrants Issued	The Deputies have been actively trying to check addresses for warrants	1006/812 = 124%	1010/800 = 126%	1000/750 = 133%
Anger Management Inmate participation/completion	Inmates are participating in the programs provided	20/36 = 56%	12/20 = 60%	15/30 = 80%
Parenting	Inmates are participating in the programs provided	20/30 = 67%	10/20 = 50%	20/25 = 80%
Employability participation/completion	Inmates are participating in the programs provided	24/30 = 80%	26/36 = 72%	25/35 = 71%

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	Estimated Year End Actual as of 9/19/19	2020 Budget	\$ Change from 2019 Amended to 2020 Budget	% Change from 2019 Amended to 2020 Budget	Outlay	Total Expense Amount	Property Tax Levy Impact
SHERIFF											
<u>Revenues</u>											
Tax Levy	11,908,868	12,003,720	12,318,165	12,650,905	12,650,905	12,666,771	15,866	0.13%	Field Services Squad Cars - 9	297,000	297,000
Grants & Aids	112,143	219,957	200,988	148,877	205,684	144,877	(4,000)	-2.69%	Unmarked Squad	29,000	29,000
Fees, Fines & Forfeitures	7,193	5,663	9,365	8,800	5,500	7,500	(1,300)	-14.77%	Prisoner Transport Van	26,000	26,000
User Fees	477,057	402,283	442,076	487,385	455,559	479,885	(7,500)	-1.54%		0	0
Intergovernmental	1,231,613	1,179,425	1,450,679	1,292,377	1,061,996	1,309,124	16,747	1.30%		0	0
Donations	4,917	1,000	0	5,000	1,500	1,500	(3,500)	-70.00%			
Miscellaneous	62,372	29,928	12,243	12,900	61,189	12,900	0	0.00%	2020 Total	352,000	352,000
Use of Fund Balance	0	211,364	0	239,264	0	60,000	(179,264)	-74.92%			
Total Revenues	13,804,163	14,053,340	14,433,517	14,845,508	14,442,333	14,682,557	(162,951)	-1.10%	2021	429,000	409,000
									2022	425,000	379,000
									2023	371,000	346,000
									2024	352,000	352,000
<u>Expenses</u>											
Labor	8,258,885	8,307,850	8,455,202	8,774,812	8,623,690	8,586,143	(188,669)	-2.15%			
Labor Benefits	2,999,454	3,110,487	3,134,013	3,406,582	3,254,636	3,600,082	193,500	5.68%			
Supplies & Services	1,833,602	2,015,341	2,230,319	2,340,114	2,201,136	2,144,332	(195,782)	-8.37%			
Capital Outlay	305,443	619,663	342,128	324,000	345,491	352,000	28,000	8.64%			
Addition to Fund Balance	406,779	0	271,855	0	17,380	0	0	0.00%			
Total Expenses	13,804,163	14,053,340	14,433,517	14,845,508	14,442,333	14,682,557	(162,951)	-1.10%			

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 \$1,862,875 in 2019 and \$1,862,775 in 2020 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 \$1,092,029 (includes \$389,652 of capital outlay) in 2019 and \$1,031,461 (\$320,500 of capital) in 2020. Some capital expenditures are funded by general fund balance, so the tax levy impact is \$702,377 in 2019 and \$710,729 in 2020.

Includes Budgeted Ownership and Outside Agency Requests:
Disabled Parking Enforcement \$1,100
Bar Buddies - Reedsburg \$5,000

Changes and Highlights to the Department's Budget:

Change 1

Due to increased mental health needs in the Jail we have changed the behavioral specialist position to full-time in the Jail from full-time shared 50/50 between the Jail and Criminal Justice Coordinating.

Change 2

Based on Finance recommendations we have included \$60,000 in vacancy factor for 2020, compared to \$50,000 in 2019.

Change 3

The 2018 budget included \$344,000 use of general fund balance for upgrade of the Sheriff's computer system. The unspent portion of that, \$189,264, was carried forward into 2019. The upgrade is complete in 2019, so it is not recurring in 2020.

Change 4

Finance Committee action to: Reduce levy in jail (not from behavior counseling, nor restrict visitation, nor programs that assist in inmate rehabilitation) by \$500,000. "It should be understood that the reduction in the Sheriff's proposed budget of \$500,000 is based on the savings projected from reduced staffing in the Huber Center by transitioning to electronic monitoring of all Huber inmates by no later than June 1st 2020, which should require significantly less staff. This should allow plenty of time to transition with planning starting ASAP. Turnover in the Sheriff's dept. was 24 people in 2016, 18 people in 2017, 18 people in 2018. Consequently, with proper planning, it should be possible to implement the changes including elimination of positions without laying off employees (without delaying implementation)." Wording provided by Supervisor Kriegl

	2019 Amended Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	2020 Budget
Description of Change			Increase Mental Health	Vacancy Factor	Computer System Upgrade Complete	Finance Committee Reduction	
Tax Levy	12,650,905	481,903	43,963	(10,000)		(500,000)	12,666,771
Use of Fund Balance or Carryforward Funds	239,264	0		10,000	(189,264)		60,000
All Other Revenues	1,955,339	447					1,955,786
Total Funding	14,845,508	482,350	43,963	0	(189,264)	(500,000)	14,682,557
Labor Costs	12,181,394	460,868	43,963			(500,000)	12,186,225
Supplies & Services	2,340,114	(6,518)			(189,264)		2,144,332
Capital Outlay	324,000	28,000					352,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					
Total Expenses	14,845,508	482,350	43,963	0	(189,264)	(500,000)	14,682,557

Costs Reflected in Other Department Budgets*		
Debt Service**	Building Services	Total with Other Department Expenses
1,862,775	710,729	15,240,275
	320,500	380,500
		1,955,786
1,862,775	1,031,229	17,576,561
	154,652	12,340,877
1,862,775	556,077	4,563,184
	320,500	672,500
		0
1,862,775	1,031,229	17,576,561

*The Sheriff's Department budget reflects activities over which the Sheriff has responsibility. Building and debt service costs related to the Law Enforcement Center that are recorded in other County budgets.

**Debt Service is funded by sales tax. However, if sales tax did not fund debt service, the tax levy would be decreased elsewhere.

Issues on the Horizon for the Department:

Housing revenue currently offsets the property tax request; however, if we lose rentals in the future we would need to offset the loss in A potential issue on the horizon is Lincoln Hills will be converting to an Adult Prison which could affect housing revenues.

ACRONYMS

- A -		- E -	
ADA	Americans with Disabilities Act	EAP	Emergency Assistance Program
ADL	Activities of Daily Living	ED	Economic Development
ADRC	Aging and Disability Resource Center	EM	Emergency Management
AFC	Adult Family Care	EMBS	Emergency Management, Building Services
AFDC	Aids to Families with Dependent Children	EOC	Emergency Operations Center
AFSCME	American Federation of State, County, Municipal Employees		
AODA	Alcohol and Other Drug Addictions	- F -	
- B -		FACT	Farmers and Agriculture Together
BAAP	Badger Army Ammunition Plant	FC	Family Care
BAN	Bond Anticipation Note	FDD	Facility for the Developmentally Disabled
BRPP	Baraboo Range Protection Program	FEMA	Federal Emergency Management Association
		FRSB	Flood Recovery Small Business
		FTE	Full-Time Equivalent
- C -		- G -	
CAFR	Consolidated Annual Financial Report	GAAP	Generally Accepted Accounting Principles
CASA	Court Appointed Special Advocate	GAL	Guardian Ad Litem
CBRF	Community Based Residential Facility	GASB	Governmental Accounting Standards Board
CCAP	Consolidated Courts Automation System	GFOA	Government Finance Officers Association
CDBG	Community Development Block Grant	GIS	Geographical Information System
CHIPS	Children in Need of Protective Services	GPS	Global Positioning System
CIP	Capital Improvement Plan	GSST	Great Sauk State Trail
CIP	Community Integration Program		
CJCC	Criminal Justice Coordinating Council	- H -	
COG	Continuity of Government	HARN	High Accuracy Reference Network
COOP	Continuity of Operations	HAZMAT	Hazardous Materials
COP	Community Options Program	HCC	Health Care Center
CMO	Care Management Organization	HCE	Home, Community, Education
CMS	Centers for Medicare & Medicaid Services	HIPAA	Health Insurance Portability & Accountability Act
CNA	Certified Nursing Assistant	HR	Human Resources
CPZ	Conservation, Planning & Zoning	- I -	
CRD	Community Resource Development	ICC	Intercounty Coordinating Committee
CUSIP	Committee on Uniform Securities Identification Procedures	ICF/MR	Intermediate Care Facility for the Mentally Retarded
- D -		ICS	Incident Command System
DHS	Department of Human Services	IGT or ITP	Intergovernmental Transfer Program
DOR	Department of Revenue	IOWC	Issue of Worthless Checks
DOT	Department of Transportation	ISS	Intensive Supervision Services
DTM	Digital Terrain Model	IT	Information Technology
		- L -	
		LEC	Law Enforcement Center
		LOMA	Letter of Map Amendments
		LPN	Licensed Practical Nurse
		LTE	Limited Term Employee

ACRONYMS

- M -

MA	Medical Assistance or Medicaid
MATC	Madison Area Technical College
MCO	Managed Care Organization
MDS	Minimum Data Set
MIRG	Management Intensive Rotational Grazing
MIS	Management Information Systems
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding

- N -

NA	Not Applicable
NFP	Nurse Family Partnership
NH	Nursing Home
NRCS	Natural Resources Conservation Service

- O -

OMB	Office of Management and Budget (United States)
OT	Occupational Therapy

- P -

P&Z	Planning and Zoning
PGW	Persian Gulf War
PLSS	Public Land Survey System
PT	Physical Therapy or Part-Time
PUD	Planned Unit Development

- R -

RCAC	Residential Care Apartment Complex
RCPP	Regional Conservation Partnership Program
RLF	Revolving Loan Fund
RN	Registered Nurse

- S -

SARA	Superfund Amendment and Reauthorization Act
SCIL	Sauk County Institute of Leadership
SCPP	Sauk County Preservation Program
SNF	Skilled Nursing Facility
SNS	Strategic National Stockpile
ST	Speech Therapy
SWOT	Strengths, Weaknesses, Opportunities, Threats

- T -

TBD	To Be Determined
TDD	Telecommunications Device for the Deaf
TID	Tax Incremental District
TIF	Tax Incremental Financing
TPR	Termination of Parental Rights
TRIAD	Combined Law Enforcement Agency for the Reduction of Crime
TRM	Targeted Runoff Management
TTY	Text Telephone

- U -

UCC	Uniform Commercial Code
USDA	United States Department of Agriculture
USDVA	United States Department of Veterans Affairs
UW	University of Wisconsin
UWEX	University of Wisconsin-Extension

- V -

VIMS	Veterans Information Messaging System
------	---------------------------------------

- W -

WILA	Wisconsin Land Information Association
WIC	Women, Infants and Children
WISDNR	Wisconsin Department of Natural Resources
WISDOT	Wisconsin Department of Transportation
WNEP	Wisconsin Nutrition Education Program
WPPA	Wisconsin Professional Police Association
WRS	Wisconsin Retirement System

- Y -

YEPS	Youth Environmental Projects of Sauk County
YODA	Youth Opportunity Day

GLOSSARY

(As these terms apply to Sauk County)

ACCOUNTING BASIS

The basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements.

ACCRUAL ACCOUNTING

Accounting basis whereby revenues are reported in the period in which they are earned and expenses reported in the period in which they are incurred. For instance, a revenue would be recorded when and in the amount of an invoice being issued, not when and to the extent a payment is made. Used by proprietary funds.

ADA

Americans with Disabilities Act; federal legislation (P.L. 101-336) requiring equal opportunity for the disabled in the access to programs and services and in employment matters.

AFDC

Aids to Families with Dependent Children; the former income maintenance program, now replaced by W-2, providing payments to low-income households with children.

AGENCY FUNDS

Fund to account for dollars of which the County is a custodian. The County does not manage the funds or make decisions about their use.

AODA

Alcohol and Other Drug Abuse; services to individuals experiencing alcohol and/or other drug abuse.

AMENDED BUDGET

The budget in place as of the compilation of the budget book. The budget is changed throughout the year by County Board action. (Amended, modified and revised are interchangeable for this purpose.)

APPROPRIATION

An authorization by the County Board which permits public officials to incur obligations against and make expenditures of resources for specific purposes. Appropriations are generally made for a fixed amount and are usually granted for a one-year period.

ADOPTED BUDGET

The budget approved by the County Board in November for the fiscal year beginning January 1.

ASSESSED VALUATION

A valuation set upon real estate and certain personal property by the municipal assessor, as a basis for levying property taxes. This amount may be above or below the current market value of the property. Taxes are not levied on assessed value; they are levied on equalized value.

ASSETS

Property and resources owned or held which have monetary value.

AUDIT

An independent review of financial statements in accordance with generally accepted auditing standards in order to express an opinion on the financial statements.

AUTHORIZED POSITIONS

Regular, full-time or regular part-time positions as authorized by County Board approval.

BALANCE SHEET

A statement which discloses the financial condition of an entity by assets, liabilities, reserves, and equities of a fund or account group at a specific date to exhibit financial position.

BALANCED BUDGET

A financial plan in which operating (ongoing) expenditures or expenses do not exceed operating (ongoing) revenues over the long term.

GLOSSARY

(As these terms apply to Sauk County)

BOND ANTICIPATION NOTES (BANs)

Short-term (one year or less) debt issued to provide funding. This short-term debt is expected to be paid off by the issue of long-term bonds.

BONDS

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given fiscal year. It specifies the type and level of county services to be provided, while limiting, through the appropriation process, the amount of money that can be spent. The adopted budget determines the property tax levy. Budgets are adopted for the following fiscal year but can be modified through County Board action.

BUDGET, ADOPTED

See Adopted Budget

BUDGET, AMENDED

BUDGET, MODIFIED

BUDGET, REVISED

The budget in place as of the compilation of the budget book. The budget is changed throughout the year by County Board action. (Amended, modified and revised are interchangeable for this purpose.)

BUDGET MESSAGE

The opening section of the budget, prepared by the Administrative Coordinator, provides the County Board of Supervisors and the public with a general summary of the most important aspects of budget policy, including changes from the current and previous fiscal years.

BUDGETARY CONTROL

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization.

BUDGETED POSITIONS

Authorized positions that are funded in the current or ensuing budget year.

CAFR

Comprehensive Annual Financial Report.

CAPITAL IMPROVEMENT PLAN (CIP)

A projection of capital improvements anticipated over the following ten years. Reviewed and updated annually, the plan assists in budgeting and financing decisions.

CAPITAL OUTLAY

The cost of acquisition of operating equipment items such as vehicles and office equipment. These items generally have a useful life of less than three years and are included in the operating budget.

CAPITAL IMPROVEMENT

An active or proposed non recurrent expenditure in one or more specified plan years of an amount usually in excess of \$25,000 for costs associated with a permanent fixed asset (e.g. Building, land, highway and technology improvements, equipment) which has a useful life or extends the useful life of an existing fixed asset, usually in excess of seven (7) years.

CAPITAL PROJECTS FUND

Fund to account for the purchase or construction of major capital facilities which are not financed by proprietary funds.

CARRY FORWARD FUNDS

Funds budgeted but unexpended during a budget year which are brought forward as additions to the subsequent year's budget. Carry forward funds can only be approved through County Board action.

GLOSSARY

(As these terms apply to Sauk County)

CASH ACCOUNTING

Accounting basis by which amounts are recorded on the day cash changes hands. For instance, a revenue would be recorded when and to the extent a payment is made, not when and in the amount of an invoice being issued.

CDBG

Community Development Block Grant.

CHIPS

Child in Need of Protective Services

COMMITTEES AND BOARDS

Members consist of both County Board Supervisors and citizens. Most commission and board members are appointed by the Chairperson of the Board of Supervisors and approved by the full County Board. The Executive and Legislative Committee is the only committee elected by the full County Board. Responsibilities include making policy recommendations that affect county government services and operations.

COMMUNITY INTEGRATION PROGRAM IA (CIP I A)

A Medical Assistance funded program to provide community services to persons who are relocated from the State Centers for the Developmentally Disabled. County participation was mandated effective January 1, 1996.

COMMUNITY INTEGRATION PROGRAM IB (CIP I B)

A Medical Assistance funded program to provide community services to persons with developmental disabilities who are relocated or diverted from nursing homes and Intensive Care Facility's-Mental Retardation (other than the centers).

COMMUNITY INTEGRATION PROGRAM II (CIP II)

A Medical Assistance funded program to provide community services to elderly and physically disabled persons after a nursing home bed is closed. County participation was mandated effective January 1, 1990.

COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver;COP-W)

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

COMMUNITY SUPPORTED LIVING ARRANGEMENTS (CSLA-

Waiver) A Medical Assistance funded home and community based waiver program serving the same target group as CIP IB. CSLA provides funds that enable individual to be supported in their own homes.

CONTINGENCY FUNDS

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

CUSIP

A universally accepted industry standard for securities identification and descriptions.

DEBT SERVICE

Payment of interest, principal, and related costs to holders of a government's debt instruments.

DEBT SERVICE FUND

Fund for accumulation of and the payment of general long-term debt principal and interest.

DEPRECIATION

That portion of the cost of a fixed asset which is charged as an expense during a particular period due to the expiration of the useful life to the asset resulting from wear and tear, deterioration or obsolescence.

GLOSSARY

(As these terms apply to Sauk County)

EFFECTIVENESS MEASURE

A type of performance measure that identifies results, accomplishments or quality of the item or service provided. Also outcome measure.

EFFICIENCY MEASURE

A type of performance measure that reports the measure of how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of outcome. Indicators that quantify the relationship between inputs and outputs which can be expressed as productivity ratios or a unit-cost ratios.

ENCUMBRANCE

Amounts committed to be spent (i.e. a contract has been signed) but for which services have not yet been performed to make the County fully liable for payment.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed primarily through user charges; or where the governing body has decided the periodic determination of revenues earned, expenses incurred, and /or net income is appropriate for capital maintenance, public policy management control, accountability, or other purposes.

EQUALIZED PROPERTY VALUATION

The State of Wisconsin's estimate of the current market value of property. Equalized value is used to apportion property tax levies (county, school districts, vocational technical and adult education districts). Generally also called fair market value of full value.

EQUITY

The excess of assets over liabilities. Also referred to as fund balance, or retained earnings.

EXPENDITURE

The use of a financial resource for current operating expenses, debt service or a capital project.

FIDUCIARY FUNDS

See Trust and Agency Funds.

FINANCIAL STATEMENTS

Presentation of financial data which shows the financial position and the results of financial operations of a fund, a group of accounts, or an entire entity for a particular accounting period.

FISCAL YEAR

Twelve month period to which the annual operating budget applies. Sauk County uses a January 1 to December 31 calendar year as its fiscal year.

FRINGE BENEFITS

Compensation in addition to regular salary provided to an employee.

FULL TIME EQUIVALENT (FTE)

A term used to compare the hours budgeted for regular full-time and regular part-time, temporary part-time and overtime based on 2,080 hours annually of a full time position.

FUND

A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GLOSSARY
(As these terms apply to Sauk County)

FUND BALANCE

The difference between fund assets and fund liabilities.

- Nonspendable-Amounts that cannot be spent because they are not in spendable form, or legally/contractually required to be remain intact.
- Restricted-Amounts are restricted by external parties or laws / regulations of other governments or restricted by law through constitutional provisions or enabling legislation.
- 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.
- Assigned-Amounts constrained by the government's intent to be used for specific purposes that are neither restricted or committed.
- Unassigned-A residual classification for the General Fund. The total fund balance less amounts categorized as nonspendable, restricted, committed or assigned.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity.

GASB

Governmental Accounting Standard Board. A national organization that promulgates governmental GAAP.

GENERAL FUND

The General Operating Fund of the County used to account for all financial transactions except those required to be accounted for in another fund.

GENERAL FUND BALANCE APPLIED

Financing method which reduces both the General Fund balance and the tax levy required by applying general fund resources to offset expenses within a given budget year.

GOALS

A statement of the ideal desired outcomes for a division, department, program or the County as a whole. Should reflect desired outcomes or results as identified in the vision.

GOVERNMENTAL FUNDS

A category of funds through which most governmental functions are financed. The measurement focus is on spending, so typically only current assets and current liabilities are included on these funds' balance sheets. Includes the general, special revenue, capital projects, and debt service funds.

GRANTS AND AIDS

A category of revenue that represents funds received from the state or federal government. The funds may have been given to the county for a specific purpose or for general county use.

INDIRECT COST ALLOCATION PLAN

A methodology that allocates the allowable costs of central service departments to grantee departments or programs. Its purpose is to determine the full cost of a program to maximize federal reimbursements. Central services departments are those that generally provide services to other county departments such as the Administrative Coordinator or Accounting. Grantee departments are those that provide services directly to the public.

INFORMATION SERVICES CHARGEBACKS

The cost of services and equipment provided by the Management Information Systems Department to other departments on a cost reimbursement basis.

INPUT INDICATOR

A type of performance measure indicating the volume of resources used in delivering a program or service.

GLOSSARY

(As these terms apply to Sauk County)

INTERGOVERNMENTAL REVENUES

A category of revenue that represents funds received from other governmental units for services provided by the county.

INTERNAL SERVICE FUND

Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the county, or to other governmental units, on a cost-reimbursement basis. Internal service funds include the Highway Department and County Insurance Funds.

MA

Medical Assistance. A state health care financing program.

MAJOR FUND

A fund is considered major if it is the primary operating fund of the County, or meets the following criteria: (1) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type. (2) The same element of the individual governmental fund or enterprise fund that met the 10 percent test is at least five percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund. The County has three major funds: General, Human Services, and Debt Service.

MILL RATE

(See TAX LEVY RATE)

MISSION

A statement defining the major reasons for the existence of the County and its departments, including the departments' purpose in County government.

MODIFIED ACCRUAL ACCOUNTING

A basis of accounting which recognizes revenues when they become measurable and available. Expenditures are generally recognized when the related liability is incurred. Major exceptions include accumulated vacation and sick accruals, pension expenditures, and interest on long-term debt.

MODIFIED BUDGET

The budget in place as of the compilation of the budget book. The budget is changed throughout the year by County Board action. (Amended, modified and revised are interchangeable for this purpose.)

MOU

Memorandum of Understanding.

NON-DEPARTMENTAL

A grouping of revenues and expenditures that is not under the direction of any county department. Generally appropriations to outside agencies and miscellaneous revenues and expenditures.

NON-MAJOR FUND

A fund that is not considered a major fund.

NOTES

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Notes are typically for a term of less than 10 years.

OBJECTIVES

Specific, measurable, achievable, realistic and time bound outcomes.

GLOSSARY

(As these terms apply to Sauk County)

OPERATING BUDGET

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. Essential for sound financial management.

OPERATING TRANSFERS

All interfund transfers other than residual equity transfers.

ORDINANCE

A rule, law, or regulation that is enacted by a municipality.

OTHER FINANCING SOURCES

Funds received from general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

OTHER FINANCING USES

Funds used for operating transfers out. Such amounts are classified separately from expenditures.

OUTCOME MEASURES

A type of performance measure that identifies results, accomplishments or quality of the item or service provided. Used to evaluate the quality and effectiveness of programs and services. Also effectiveness measure.

OUTSIDE AGENCIES

Entities to whom the County provides funding, but who are not part of County government.

OUTPUT MEASURES

A type of performance measure that reports the quantity or volume of products and services provided by the program.

PERFORMANCE MEASURES

Indicators that allow the assessment of program accomplishments.

POLICIES, BUDGET

Overarching courses of action to prudently guide budget decisions.

POSITION SUMMARY

The list of budgeted full-time positions within each organizational unit. Positions are expressed in terms of full-time equivalents (FTE's).

PRIORITIES, BUDGET

Broad, overarching goals to promote accomplish Sauk County's mission.

PROPERTY TAX

Taxes levied on both real and personal property according to the property's equalized valuation and the tax rate.

PROPRIETARY FUNDS

The category of funds used to account for ongoing activities similar to those also found in the private sector. Includes enterprise and internal service funds.

RETAINED EARNINGS

The difference between assets and liabilities of proprietary funds.

REVISED BUDGET

The budget in place as of the compilation of the budget book. The budget is changed throughout the year by County Board action. (Amended, modified and revised are interchangeable for this purpose.)

SINGLE AUDIT

A comprehensive financial and compliance audit pursuant to Federal and State Uniform Grant Guidance (formerly OMB Circular A-133) of an entity receiving federal funds.

SHARED REVENUE

Distribution of state funds to municipalities/counties of unrestricted aid. It's policy goals are; property tax relief, equalization of revenue raising ability among local governments, and compensation for utility property.

GLOSSARY

(As these terms apply to Sauk County)

SPECIAL REVENUE FUND

Special revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditures for specific purposes.

STANDING COMMITTEES

Committees that are organized for an undetermined length of time. There are thirteen standing committees of the County Board.

STRATEGIC ISSUES

Fundamental policy choices or critical challenges that must be addressed in order for Sauk County to achieve its vision and mission.

STRATEGIC PLAN

Formal long-range plan that defines and identifies organizational goals that will allow the organization to achieve its mission.

STATUTE

The body of written law enacted by the State or Federal Legislative body.

TAX LEVY

The total amount to be raised by general property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

TAX LEVY RATE (MILL RATE)

The amount of taxes levied for each \$1,000 (mill) of equalized property valuation. For example, a tax levy budget of \$2.5 million with a property tax base of \$1 billion (equalized value of all taxable property) would generate a levy rate of \$2.50 per \$1,000 of equalized value. On a house valued at \$100,000, the property tax would equal \$250 ($\$100 \times \2.50).

TID

Tax Incremental District refers to a geographic area established by resolution of a local legislative body according the provisions of Chapter 66.86 of the Wisconsin Statutes. This section of the statutes, referred to as

the "Tax Increment Law" provides a means for financing improvements through the increase in the equalized value of the district. Because taxes on this incremental increase in value are dedicated to paying improvements, general property taxes are not apportioned to the incremental increase.

TRANSFERS TO / FROM OTHER FUNDS

(See OPERATING TRANSFERS)

TRUST FUNDS

Funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. May be expendable or non-expendable.

VISION

Defines where the County and its departments would ideally like to be. It defines guiding principles, values, and the long range result of work.

VITAL RECORD

A certificate of birth, death, divorce or annulment, a marriage document or a fetal death report, which Chapter 69 of the State Statutes requires to be prepared whenever one of these events occurs.

WORKING CAPITAL

Minimum fund balance requirement. Set by Financial Policy 5-94, Fund Balance/Retained Earning and Contingent Funds Policy.

WRS

Wisconsin Retirement System; a multiple-employer public employee retirement system.