



2012 PROPOSED BUDGET



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To the Sauk County Board of Supervisors:

Presented herewith is the proposed 2012 Sauk County Budget.

The 2012 budget preparation process began with the midterm assessment where supervisors developed strategic issues for the county. The strategic issues were used by oversight committees to develop goals and objectives for subsequent years consistent with the vision and mission of Sauk County. Strategic planning is a key component of the budget process, allowing for continued service and allocation of scarce resources to meet ever increasing demands.

The focus of the Finance Committee was to build on work begun at the oversight committee level. The goal of the Finance Committee was to develop a budget that is responsive to the needs of the constituency, while maintaining fiscal responsibility. The 2012 budget continues the adjustment of County services and sets the stage for additional work in future years. There was significant discussion by the Finance Committee on the changes in funding streams, and the ever increasing reliance on property tax. The interplay of budget policies was highlighted as the Finance Committee debated the merits of continued levels of Human Services funding for programs in spite of declining funding from the state. The continued recognition of social need is balanced against the costs to the taxpayer.

Systematic reductions in expenditure will be required in 2012 across County operations. This is likely to result in a decline in service levels, as evidenced by capacity being reached. County government is a service centered organization. Reductions in staff result in reductions in services. Performance measures will continue to provide programmatic insight to policy makers as decisions are required in future years to meet the demands of less reliance on property tax at the local level to accommodate reductions in state and federal funding.

A major tool used to link strategic performance to the budget process is an enhanced reliance upon performance measures. Policy makers need sound information based on outcomes in order to prioritize and ascertain allocation of scarce resources. The use of performance measurement is a vital component of Sauk County's budgetary processes that orients the policy discussion around programs that supply necessary services, adding value to the County community. Performance measures assist in aligning programs and services around County Board priorities and offering a metric that is useful, meaningful and relevant. It provides programmatic direction and assists in defining programmatic success.

Rather than simply reacting, this period of economic duress has been viewed as an opportunity to implement efficiency and restructuring measures. Oversight committees and functional teams have examined opportunities for efficiencies not only within departmental areas but also across departmental lines.

It is anticipated that systematic reviews of restructuring options will continue in 2012 as the County reviews its departmental and governance structure. The 2012 budget incorporates ideas that meet the challenge with creative solutions and openness about the true impacts of scaling back services. When is a delay in service acceptable? When is it not? Can a position be shared between departments? Will a change in process allow for greater efficiency and negate the need for an extra position? These questions are part of the planning that is used to develop creative solutions to implementing the policy direction dictated by the Board.

The goal of any budget is to create a work plan for the upcoming year and a blue print for success in subsequent years. Identifying trends in changing revenue streams to position for the future becomes vital. This allows for the alignment of resources and programs around constituency needs by informing the process, thereby allowing the Board to negotiate and balance conflicting priorities. This client centered focus is at the heart of the current initiative for Sauk County government to enhance the organizational alignment of operations and governance to emphasize functional collaboration, resulting in maximized effectiveness and accountability.

The key message embodied within the 2012 budget is service sustainability; building on the prior years' focus of structural alignment, capacity and future financial flexibility. 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. Property tax limitations, reductions in interest income, and dwindling grant funding compound the issues that arise with ever increasing costs to continue. The County continues to proactively adjust to changing conditions, resulting in the ability to maintain services without the use of fund balance as a supplement to diminishing revenue streams.

The intense legislative and public scrutiny of local government budgets continues in 2012, as the overall impact of property taxes paid on homes, businesses, and industries continues to be of concern. Sauk County government is acutely aware of the concerns of local taxpayers, and this budget complies with Wisconsin State Statutes §66.0602. The budget also takes into consideration the continued volatile economy and slow recovery process, and has prudently forecasted revenues to reflect the changes to its major revenue streams.

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. As local elected representatives, you are the ones charged with balancing the needs of the communities we live in against costs to the property taxpayer. You set the policy direction and strategic course for governmental operations through your consideration of the budget presented.

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



ACCOUNTING DEPARTMENT

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To: County Board Members
 Date: October 18, 2011
 About: 2012 Budget - County Board October Presentation

As you begin your review of the 2012 budget in its entirety, please keep in mind the attached guidance that the County Board (mission and vision) and Finance Committee (policies, priorities and definitions) have adopted. This overarching guidance is meant to focus decision-making on the larger goals of Sauk County, rather than the narrower scope of each department. With the realities of the current economy, as well as tighter levy limits, consideration of these concepts was integral to the Finance Committee's reviews.

How to Read This Book

The first group of introductory pages (numbered I-1, I-2, I-3...) 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 (numbered 1, 2, 3...) are the unaltered budgets as presented by oversight committees. These numbers do not include any of the Finance Committee's recommendations.** Line items of the oversight committee budgets can be found on the County's website at <http://www.co.sauk.wi.us/countyadministrationpage/sauk-county-2012-requested-budget-draft>.

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

		Total	County	
			Levy Rate (Limit is \$5.13)	Tax for an Avg Res Property
Sauk County 2012 Budget Property Tax Levy	2011 Paid 2012 Levy Oversight Comm Requests - 2012 Budget	29,232,961	\$4.65	\$832.80
	<u>Finance Committee Adjustments</u>			
	Health Insurance increase held to 6.40% (10.00% in budgets)	(200,919)		
	Sheriff - Add revenues for housing inmates	(109,425)		
	Cons, P & Z - Remove funds added by oversight committee	(100,000)		
	Sales tax - Increase estimated revenue	(216,320)		
	Health departments software (levy remaining cost in 2013)	(75,000)		
	Total Adjustments	(701,664)	(\$0.11)	(\$19.99)
	2011 Paid 2012 Levy with Adjustments - 2012 Budget	28,531,297	\$4.54	\$812.81
Limits	2011 Paid 2012 Levy Limits - 2012 Budget	29,757,394	\$5.13	
	Adjusted Requests Over or (Under) Limit	(1,226,097)	(\$0.59)	
Prior Year	2010 Paid 2011 Actual Levy - 2011 Budget	28,531,297	\$4.42	\$823.91
	Levy dollar increase or (decrease) from 2011 budget to 2012 budget	(0)	\$0.12	(\$11.10)
	Levy percent increase or (decrease) from 2011 budget to 2012 budget	0.00%	2.67%	-1.35%

2012 Budget - County Board October Presentation
October 18, 2011

Future Levy Limits

There is no sunset built into the current levy limits. The majority of the levy will be able to increase by the greater of 0.00% or the percent of net new construction, which was 0.594% for the 2012 budget, or \$156,176. There is also a levy rate limit of \$5.13. The Finance Committee proposed budget rate is \$4.54. The 2012 budget is the third year of declining equalized values, which hastens our meeting this limit.

Combination of Departments

Beginning with the 2012 budget (this process was begun operationally in 2011), three departments' budgets are being combined into one, which makes comparisons to prior years more difficult. Board of Adjustment and Planning & Zoning were combined into Land Conservation for budget purposes, which was then retitled Conservation, Planning & Zoning.

	2011 Budget Board of Adjustment	2011 Budget Planning & Zoning	2011 Budget Land Conservation	2011 Budget as if Departments had been Combined	2012 Finance Committee Proposal	\$ Increase or (Decrease)	% Increase or (-Decrease)
Tax Levy	63,491	219,533	507,596	790,620	633,756	(156,864)	-19.84%
Other Revenues	16,000	623,200	407,957	1,047,157	950,676	(96,481)	-9.21%
Use of Previously Received Funds	-	440,755	120,011	560,766	353,917	(206,849)	-36.89%
Total Sources	79,491	1,283,488	1,035,564	2,398,543	1,938,349	(460,194)	-19.19%
Expenditures	79,491	1,283,488	1,035,564	2,398,543	1,938,349	(460,194)	-19.19%
Total Uses	79,491	1,283,488	1,035,564	2,398,543	1,938,349	(460,194)	-19.19%
Full-Time Equivalent Staff	0.85	6.75	8.55	16.15	13.15	(3.00)	-18.58%

Wisconsin Retirement Change

In August 2011, most employees began contributing toward their own retirement. Elected officials (county board members are not part of the Wisconsin Retirement System) will begin this contribution at the start of their next term of office. Sworn law enforcement officers are exempt from contributing to their own accounts, unless subsequently bargained. This includes patrol officers, detectives and sworn administration. The 2012 budget is reduced by about \$1.2 million due to the retirement change. Outside funding is reduced by \$160,000, and about \$1.04 million is a reduction in the tax levy.

Reduction in Jail Inmate Rental

The 2012 request includes minimal dollars for revenue from housing inmates. This is a decrease in revenues of \$829,720.

Budget Summaries as Recommended by Finance Committee

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Sauk County 2012 Oversight Committee Budget (Alphabetical Order)

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189	Board of Adjustment
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71	CDBG-EAP (Emerg Assistance Program)
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174	CDBG-FRSB (Flood Recovery Small Business)
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I-17	Central Wisconsin Community Action
37	Charitable / Penal Fines
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73	Circuit Courts
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178	Conservation, Planning & Zoning
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191	Planning & Zoning
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I-17	Sauk County Development Corporation
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200	UW Extension
161	Veterans Service
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Property Tax Levy By Function

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Finance	2012 Change from 2011 Budget	
							\$	%
General Government	(2,662,337)	(3,358,380)	(2,859,559)	(2,222,294)	(2,029,844)	(2,365,922)	(336,078)	-16.56%
Justice & Public Safety	10,994,388	11,353,195	11,855,971	12,130,334	12,121,165	12,867,604	746,439	6.16%
Public Works	3,312,448	3,418,007	3,674,868	3,729,327	3,774,250	3,894,712	120,462	3.19%
Health & Human Services	10,294,937	11,281,842	11,745,273	11,901,374	11,562,676	11,188,771	(373,905)	-3.23%
Culture	57,750	62,750	62,750	63,750	63,751	63,751	0	0.00%
Recreation	168,156	172,930	156,837	158,142	175,290	144,918	(30,372)	-17.33%
Education	1,094,947	1,122,444	1,179,681	1,255,073	1,295,361	1,334,179	38,818	3.00%
Development	129,894	132,082	124,846	123,996	131,019	67,528	(63,491)	-48.46%
Conservation	729,045	773,062	794,967	739,657	727,129	611,756	(115,373)	-15.87%
Capital Outlay	377,000	489,537	608,945	463,612	460,500	474,000	13,500	2.93%
Debt Service	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
All Funds Total	24,746,228	25,697,469	27,594,579	28,592,971	28,531,297	28,531,297	0	0.00%

The general government function contains significant revenues that are not directly related to other functions, such as approximately \$6.6 million in sales tax collections. This forces the general government function to have a net reduction of the property tax levy.

Sauk County 2012 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	
		Tax Levy	Use of	Total	Non-Capital	Capital	Addition to	Total	2011	2010	\$ Change	% Change	Fund Balance	Fund Balance	
		Requested	Revenue	Fund Balance	Expenditure	Outlay	Fund Balance	Uses	Tax Levy	Tax Levy	2011 Amended	2011 Amended	Beg 2012	End 2012	
									(as amended)*	(as amended)*	to 2012 Finance	to 2012 Finance			
1	Accounting	450,944	3,550	0	454,494	454,494	0	0	454,494	488,641	480,947	(37,697)	-7.71%	In General Fund Total	
6	Administrative Coordinator	162,380	0	7,300	169,680	169,680	0	0	169,680	168,703	164,935	(6,323)	-3.75%	In General Fund Total	
119	Aging & Disability Resource Center	166,914	1,446,504	0	1,613,418	1,613,418	0	0	1,613,418	147,738	164,180	19,176	12.98%	134,057	134,057
169	Arts, Humanities, Historic Preservation	63,751	10,000	0	73,751	73,751	0	0	73,751	63,751	63,750	0	0.00%	In General Fund Total	
1-17	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
CPZ	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	63,491	56,468	(63,491)	-100.00%	In General Fund Total	
16	Building Projects	0	636,857	110,719	747,576	0	747,576	0	747,576	0	0	0	--	110,719	0
11	Building Services	2,264,282	247,874	0	2,512,156	2,287,156	225,000	0	2,512,156	2,330,307	2,413,318	(66,025)	-2.83%	In General Fund Total	
71	CDBG-EAP	0	1,998,158	453,493	2,451,651	2,451,651	0	0	2,451,651	0	0	0	0.00%	1,383,661	930,168
172	CDBG-ED Revolving Loans	0	68,436	523,762	592,198	592,198	0	0	592,198	0	0	0	--	523,762	0
174	CDBG-FRSB	0	31,788	0	31,788	31,788	0	0	31,788	0	0	0	0.00%	57	57
176	CDBG-RLF Housing Rehab	0	577,000	0	577,000	577,000	0	0	577,000	0	0	0	0.00%	0	0
37	Charitable / Penal Fines	1,811	0	0	1,811	1,811	0	0	1,811	2,269	7,686	(458)	-20.19%	In General Fund Total	
125	Child Support	188,567	660,547	0	849,114	849,114	0	0	849,114	190,365	187,877	(1,798)	-0.94%	In General Fund Total	
73	Circuit Courts	413,351	197,764	0	611,115	611,115	0	0	611,115	411,336	403,160	2,015	0.49%	In General Fund Total	
73	Clerk of Courts	237,138	998,392	0	1,235,530	1,235,530	0	0	1,235,530	243,070	254,332	(5,932)	-2.44%	In General Fund Total	
178	Conservation, Planning & Zoning	633,756	950,676	353,917	1,938,349	1,466,617	471,732	0	1,938,349	507,596	522,466	126,160	24.85%	In General Fund Total	
37	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
80	Coroner	147,394	0	0	147,394	147,394	0	0	147,394	135,518	137,015	11,876	8.76%	In General Fund Total	
18	Corporation Counsel	365,362	198,900	0	564,262	564,262	0	0	564,262	376,688	371,630	(11,326)	-3.01%	In General Fund Total	
22	County Board	137,300	0	0	137,300	137,300	0	0	137,300	141,396	141,396	(4,096)	-2.90%	In General Fund Total	
24	County Clerk / Elections	263,583	83,300	0	346,883	346,883	0	0	346,883	250,418	298,132	13,165	5.26%	In General Fund Total	
CPZ	County Farm	0	0	0	0	0	0	To Land Cons	0	0	(33,843)	0	--	In General Fund Total	
83	Court Commissioner	177,734	46,041	0	223,775	223,775	0	0	223,775	181,305	176,632	(3,571)	-1.97%	In General Fund Total	
29	Debt Service	250,000	2,195,899	0	2,445,899	2,445,899	0	0	2,445,899	250,000	250,000	0	0.00%	33,011	33,011
88	District Attorney / Victim Witness	388,235	48,697	0	436,932	436,932	0	0	436,932	416,882	453,418	(28,647)	-6.87%	In General Fund Total	
128	Dog License Fund	0	30,965	0	30,965	25,554	0	5,411	30,965	0	0	0	--	-5,411	0
92	Drug Seizures Fund	0	1,500	17,000	18,500	18,500	0	0	18,500	0	0	0	--	81,254	64,254
94	Emergency Management	110,743	64,300	0	175,043	175,043	0	0	175,043	114,927	128,096	(4,184)	-3.64%	In General Fund Total	
130	Environmental Health	10,105	246,186	0	256,291	256,291	0	0	256,291	10,105	9,444	0	0.00%	In General Fund Total	
34	General Non-Departmental	(9,139,803)	8,440,003	700,000	200	200	0	0	200	(8,964,673)	(8,637,675)	(175,130)	-1.95%	23,903,907	22,223,057
136	Health Care Center	2,248,339	7,306,134	342,700	9,897,173	9,854,473	42,700	0	9,897,173	2,698,114	3,259,202	(449,775)	-16.67%	3,898,212	3,555,512
111	Highway	3,840,237	5,223,269	650,000	9,713,506	9,063,506	650,000	0	9,713,506	3,719,001	3,673,792	121,236	3.26%	9,114,991	8,464,991
141	Home Care	0	706,848	0	706,848	706,848	0	0	706,848	0	0	0	--	In General Fund Total	
146	Human Services	7,647,197	7,401,679	0	15,048,876	15,048,876	0	0	15,048,876	7,684,741	7,484,537	(37,544)	-0.49%	1,583,785	1,583,785
40	Insurance	0	127,923	0	127,923	72,050	0	55,873	127,923	0	0	0	--	444,127	500,000
98	Jail Assessment	0	145,000	0	145,000	145,000	0	0	145,000	0	0	0	--	9,940	9,940
42	Land Records Modernization	0	150,000	166,041	316,041	209,741	106,300	0	316,041	0	0	0	--	565,625	399,584

Sauk County 2012 Finance Committee Budget (Alphabetical Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance Beg 2012	Estimated Fund Balance End 2012
		Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2011 Tax Levy (as amended)*	2010 Tax Levy (as amended)*	\$ Change to 2012 Finance	% Change to 2012 Finance		
117	Landfill Remediation	0	25,200	154,700	179,900	179,900	0	0	179,900	0	0	0	--	5,233,735	5,079,035
I-17	Library Board	951,893	0	0	951,893	951,893	0	0	951,893	911,756	914,635	40,137	4.40%	In General Fund Total	
46	Management Information Systems	987,961	1,001,425	0	1,989,386	1,373,824	615,562	0	1,989,386	1,010,331	925,254	(22,370)	-2.21%	In General Fund Total	
49	Mapping	0	0	0	0	0	0	To MIS/Treas	0	0	185,623	0	--	In General Fund Total	
194	Parks	151,918	138,743	163,782	454,443	447,443	7,000	0	454,443	175,290	158,142	(23,372)	-13.33%	In General Fund Total	
51	Personnel	339,993	3,500	0	343,493	343,493	0	0	343,493	341,341	333,536	(1,348)	-0.39%	In General Fund Total	
I-17	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	-100.00%	In General Fund Total	
CPZ	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	219,533	217,191	(219,533)	-100.00%	In General Fund Total	
153	Public Health	591,926	274,429	18,845	885,200	885,200	0	0	885,200	488,561	494,609	103,365	21.16%	In General Fund Total	
I-17	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
100	Register in Probate	111,488	47,000	0	158,488	158,488	0	0	158,488	116,000	116,169	(4,512)	-3.89%	In General Fund Total	
55	Register of Deeds	(310,937)	528,500	0	217,563	217,563	0	0	217,563	(317,190)	(336,818)	6,253	1.97%	In General Fund Total	
I-17	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
I-17	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
104	Sheriff	11,644,521	1,183,493	51,909	12,879,923	12,659,923	220,000	0	12,879,923	10,862,457	10,862,457	782,064	7.20%	In General Fund Total	
60	Surveyor	80,448	0	0	80,448	80,448	0	0	80,448	81,824	76,581	(1,376)	-1.68%	In General Fund Total	
39	Transfer Sales Tax to Debt Service	2,047,899	0	0	2,047,899	2,047,899	0	0	2,047,899	2,046,800	2,081,369	1,099	0.05%	In General Fund Total	
39	Transfer Sales Tax to HCC	512,414	0	0	512,414	512,414	0	0	512,414	545,359	0	(32,945)	-6.04%	In General Fund Total	
64	Treasurer	(304,559)	824,220	0	519,661	519,661	0	0	519,661	(289,058)	(497,059)	(15,501)	-5.36%	In General Fund Total	
I-17	Tri-County Airport	15,655	0	0	15,655	15,655	0	0	15,655	15,844	16,135	(189)	-1.19%	In General Fund Total	
I-17	UW-Baraboo / Sauk County	80,000	0	0	80,000	80,000	0	0	80,000	80,000	78,800	0	0.00%	In General Fund Total	
200	UW Extension	302,286	15,623	1,490	319,399	319,399	0	0	319,399	303,605	291,638	(1,319)	-0.43%	In General Fund Total	
161	Veterans Service	192,723	11,500	5,909	210,132	210,132	0	0	210,132	200,222	203,035	(7,499)	-3.75%	In General Fund Total	
I-17	Wisconsin River Rail Transit	26,520	0	0	26,520	26,520	0	0	26,520	26,520	27,100	0	0.00%	In General Fund Total	
165	Women, Infants & Children	0	324,042	27,698	351,740	351,740	0	0	351,740	0	0	0	--	In General Fund Total	
69	Workers Compensation	0	279,964	0	279,964	279,964	0	0	279,964	0	0	0	--	704,124	704,124
ALL FUNDS TOTAL		28,531,297	44,901,829	4,099,265	77,532,391	74,385,237	3,085,870	61,284	77,532,391	28,531,297	28,659,120	0	0.00%	47,719,556	43,681,575

	2011 Amended	2012 Finance Recom	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,458,351,100	6,290,286,000	(168,065,100)	-2.60%
Total Levy Rate	\$4.42	\$4.54	\$0.12	2.67%
Total Levy Amount	28,531,297	28,531,297	0	0.00%
Impact of a one penny increase to the mil rate	\$64,584	\$62,903	(\$1,681)	-2.60%
Impact of a one penny increase to the mil rate on an average residential property	\$1.87	\$1.79	(\$0.08)	-4.28%
Average residential property value	\$186,500	\$179,200	(\$7,300)	-3.91%
Average County tax on an average residential property	\$823.91	\$812.81	(\$11.10)	-1.35%

Sauk County 2012 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance Beg 2012	Estimated Fund Balance End 2012
		Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2011 Tax Levy (as amended)*	2010 Tax Levy (as amended)*	\$ Change 2011 Amended to 2012 Finance	% Change 2011 Amended to 2012 Finance		
34	General Non-Departmental	(9,139,803)	8,440,003	700,000	200	200	0	0	200	(8,964,673)	(8,637,675)	(175,130)	-1.95%	23,903,907	22,223,057
55	Register of Deeds	(310,937)	528,500	0	217,563	217,563	0	0	217,563	(317,190)	(336,818)	6,253	1.97%	In General Fund Total	
64	Treasurer	(304,559)	824,220	0	519,661	519,661	0	0	519,661	(289,058)	(497,059)	(15,501)	-5.36%	In General Fund Total	
CPZ	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	63,491	56,468	(63,491)	-100.00%	In General Fund Total	
CPZ	County Farm	0	0	0	0	0	0	To Land Cons	0	0	(33,843)	0	--	In General Fund Total	
49	Mapping	0	0	0	0	0	0	To MIS/Treas	0	0	185,623	0	--	In General Fund Total	
I-17	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	-100.00%	In General Fund Total	
CPZ	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	219,533	217,191	(219,533)	-100.00%	In General Fund Total	
92	Drug Seizures Fund	0	1,500	17,000	18,500	18,500	0	0	18,500	0	0	0	--	81,254	64,254
128	Dog License Fund	0	30,965	0	30,965	25,554	0	5,411	30,965	0	0	0	--	-5,411	0
174	CDBG-FRSB	0	31,788	0	31,788	31,788	0	0	31,788	0	0	0	0.00%	57	57
40	Insurance	0	127,923	0	127,923	72,050	0	55,873	127,923	0	0	0	--	444,127	500,000
98	Jail Assessment	0	145,000	0	145,000	145,000	0	0	145,000	0	0	0	--	9,940	9,940
117	Landfill Remediation	0	25,200	154,700	179,900	179,900	0	0	179,900	0	0	0	--	5,233,735	5,079,035
69	Workers Compensation	0	279,964	0	279,964	279,964	0	0	279,964	0	0	0	--	704,124	704,124
42	Land Records Modernization	0	150,000	166,041	316,041	209,741	106,300	0	316,041	0	0	0	--	565,625	399,584
37	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
165	Women, Infants & Children	0	324,042	27,698	351,740	351,740	0	0	351,740	0	0	0	--	In General Fund Total	
176	CDBG-RLF Housing Rehab	0	577,000	0	577,000	577,000	0	0	577,000	0	0	0	0.00%	0	0
172	CDBG-ED Revolving Loans	0	68,436	523,762	592,198	592,198	0	0	592,198	0	0	0	--	523,762	0
141	Home Care	0	706,848	0	706,848	706,848	0	0	706,848	0	0	0	--	In General Fund Total	
16	Building Projects	0	636,857	110,719	747,576	0	747,576	0	747,576	0	0	0	--	110,719	0
71	CDBG-EAP	0	1,998,158	453,493	2,451,651	2,451,651	0	0	2,451,651	0	0	0	0.00%	1,383,661	930,168
37	Charitable / Penal Fines	1,811	0	0	1,811	1,811	0	0	1,811	2,269	7,686	(458)	-20.19%	In General Fund Total	
I-17	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
I-17	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
I-17	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
130	Environmental Health	10,105	246,186	0	256,291	256,291	0	0	256,291	10,105	9,444	0	0.00%	In General Fund Total	
I-17	Tri-County Airport	15,655	0	0	15,655	15,655	0	0	15,655	15,844	16,135	(189)	-1.19%	In General Fund Total	
I-17	Wisconsin River Rail Transit	26,520	0	0	26,520	26,520	0	0	26,520	26,520	27,100	0	0.00%	In General Fund Total	
169	Arts, Humanities, Historic Preservation	63,751	10,000	0	73,751	73,751	0	0	73,751	63,751	63,750	0	0.00%	In General Fund Total	
I-17	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
I-17	UW-Baraboo / Sauk County	80,000	0	0	80,000	80,000	0	0	80,000	80,000	78,800	0	0.00%	In General Fund Total	

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Sauk County 2012 Finance Committee Budget (Levy Use Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2011 Tax Levy (as amended)*	2010 Tax Levy (as amended)*	\$ Change 2011 Amended to 2012 Finance	% Change 2011 Amended to 2012 Finance	Fund Balance Beg 2012	Fund Balance End 2012
60	Surveyor	80,448	0	0	80,448	80,448	0	0	80,448	81,824	76,581	(1,376)	-1.68%	In General Fund Total	
94	Emergency Management	110,743	64,300	0	175,043	175,043	0	0	175,043	114,927	128,096	(4,184)	-3.64%	In General Fund Total	
100	Register in Probate	111,488	47,000	0	158,488	158,488	0	0	158,488	116,000	116,169	(4,512)	-3.89%	In General Fund Total	
22	County Board	137,300	0	0	137,300	137,300	0	0	137,300	141,396	141,396	(4,096)	-2.90%	In General Fund Total	
80	Coroner	147,394	0	0	147,394	147,394	0	0	147,394	135,518	137,015	11,876	8.76%	In General Fund Total	
194	Parks	151,918	138,743	163,782	454,443	447,443	7,000	0	454,443	175,290	158,142	(23,372)	-13.33%	In General Fund Total	
6	Administrative Coordinator	162,380	0	7,300	169,680	169,680	0	0	169,680	168,703	164,935	(6,323)	-3.75%	In General Fund Total	
119	Aging & Disability Resource Center	166,914	1,446,504	0	1,613,418	1,613,418	0	0	1,613,418	147,738	164,180	19,176	12.98%	134,057	134,057
83	Court Commissioner	177,734	46,041	0	223,775	223,775	0	0	223,775	181,305	176,632	(3,571)	-1.97%	In General Fund Total	
125	Child Support	188,567	660,547	0	849,114	849,114	0	0	849,114	190,365	187,877	(1,798)	-0.94%	In General Fund Total	
161	Veterans Service	192,723	11,500	5,909	210,132	210,132	0	0	210,132	200,222	203,035	(7,499)	-3.75%	In General Fund Total	
73	Clerk of Courts	237,138	998,392	0	1,235,530	1,235,530	0	0	1,235,530	243,070	254,332	(5,932)	-2.44%	In General Fund Total	
29	Debt Service	250,000	2,195,899	0	2,445,899	2,445,899	0	0	2,445,899	250,000	250,000	0	0.00%	33,011	33,011
24	County Clerk / Elections	263,583	83,300	0	346,883	346,883	0	0	346,883	250,418	298,132	13,165	5.26%	In General Fund Total	
200	UW Extension	302,286	15,623	1,490	319,399	319,399	0	0	319,399	303,605	291,638	(1,319)	-0.43%	In General Fund Total	
51	Personnel	339,993	3,500	0	343,493	343,493	0	0	343,493	341,341	333,536	(1,348)	-0.39%	In General Fund Total	
18	Corporation Counsel	365,362	198,900	0	564,262	564,262	0	0	564,262	376,688	371,630	(11,326)	-3.01%	In General Fund Total	
88	District Attorney / Victim Witness	388,235	48,697	0	436,932	436,932	0	0	436,932	416,882	453,418	(28,647)	-6.87%	In General Fund Total	
73	Circuit Courts	413,351	197,764	0	611,115	611,115	0	0	611,115	411,336	403,160	2,015	0.49%	In General Fund Total	
1	Accounting	450,944	3,550	0	454,494	454,494	0	0	454,494	488,641	480,947	(37,697)	-7.71%	In General Fund Total	
39	Transfer Sales Tax to HCC	512,414	0	0	512,414	512,414	0	0	512,414	545,359	0	(32,945)	-6.04%	In General Fund Total	
153	Public Health	591,926	274,429	18,845	885,200	885,200	0	0	885,200	488,561	494,609	103,365	21.16%	In General Fund Total	
178	Conservation, Planning & Zoning	633,756	950,676	353,917	1,938,349	1,466,617	471,732	0	1,938,349	507,596	522,466	126,160	24.85%	In General Fund Total	
I-17	Library Board	951,893	0	0	951,893	951,893	0	0	951,893	911,756	914,635	40,137	4.40%	In General Fund Total	
46	Management Information Systems	987,961	1,001,425	0	1,989,386	1,373,824	615,562	0	1,989,386	1,010,331	925,254	(22,370)	-2.21%	In General Fund Total	
39	Transfer Sales Tax to Debt Service	2,047,899	0	0	2,047,899	2,047,899	0	0	2,047,899	2,046,800	2,081,369	1,099	0.05%	In General Fund Total	
136	Health Care Center	2,248,339	7,306,134	342,700	9,897,173	9,854,473	42,700	0	9,897,173	2,698,114	3,259,202	(449,775)	-16.67%	3,898,212	3,555,512
11	Building Services	2,264,282	247,874	0	2,512,156	2,287,156	225,000	0	2,512,156	2,330,307	2,413,318	(66,025)	-2.83%	In General Fund Total	
111	Highway	3,840,237	5,223,269	650,000	9,713,506	9,063,506	650,000	0	9,713,506	3,719,001	3,673,792	121,236	3.26%	9,114,991	8,464,991
146	Human Services	7,647,197	7,401,679	0	15,048,876	15,048,876	0	0	15,048,876	7,684,741	7,484,537	(37,544)	-0.49%	1,583,785	1,583,785
104	Sheriff	11,644,521	1,183,493	51,909	12,879,923	12,659,923	220,000	0	12,879,923	10,862,457	10,862,457	782,064	7.20%	In General Fund Total	
ALL FUNDS TOTAL		28,531,297	44,901,829	4,099,265	77,532,391	74,385,237	3,085,870	61,284	77,532,391	28,531,297	28,659,120	0	0.00%	47,719,556	43,681,575

	2011 Amended	2012 Finance Recom	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,458,351,100	6,290,286,000	(168,065,100)	-2.60%
Total Levy Rate	\$4.42	\$4.54	\$0.12	2.67%
Total Levy Amount	28,531,297	28,531,297	0	0.00%
Impact of a one penny increase to the mil rate	\$64,584	\$62,903	(\$1,681)	-2.60%
Impact of a one penny increase to the mil rate on an average residential property	\$1.87	\$1.79	(\$0.08)	-4.28%
Average residential property value	\$186,500	\$179,200	(\$7,300)	-3.91%
Average County tax on an average residential property	\$823.91	\$812.81	(\$11.10)	-1.35%

Sauk County 2012 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated	Estimated
		Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2011 Tax Levy (as amended)*	2010 Tax Levy (as amended)*	\$ Change 2011 Amended to 2012 Finance	% Change 2011 Amended to 2012 Finance	Fund Balance Beg 2012	Fund Balance End 2012
CPZ	Board of Adjustment	0	0	0	0	0	0	To CPZ	0	63,491	56,468	(63,491)	-100.00%	In General Fund Total	
CPZ	County Farm	0	0	0	0	0	0	To Land Cons	0	0	(33,843)	0	--	In General Fund Total	
49	Mapping	0	0	0	0	0	0	To MIS/Treas	0	0	185,623	0	--	In General Fund Total	
I-17	Pink Lady Rail Transit Commission	0	0	0	0	0	0	0	0	585	0	(585)	-100.00%	In General Fund Total	
CPZ	Planning & Zoning	0	0	0	0	0	0	To CPZ	0	219,533	217,191	(219,533)	-100.00%	In General Fund Total	
34	General Non-Departmental	(9,139,803)	8,440,003	700,000	200	200	0	0	200	(8,964,673)	(8,637,675)	(175,130)	-1.95%	23,903,907	22,223,057
37	Charitable / Penal Fines	1,811	0	0	1,811	1,811	0	0	1,811	2,269	7,686	(458)	-20.19%	In General Fund Total	
I-17	Baraboo Dells Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
I-17	Reedsburg Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
I-17	Sauk Prairie Airport	4,100	0	0	4,100	4,100	0	0	4,100	4,100	4,100	0	0.00%	In General Fund Total	
I-17	Tri-County Airport	15,655	0	0	15,655	15,655	0	0	15,655	15,844	16,135	(189)	-1.19%	In General Fund Total	
92	Drug Seizures Fund	0	1,500	17,000	18,500	18,500	0	0	18,500	0	0	0	--	81,254	64,254
128	Dog License Fund	0	30,965	0	30,965	25,554	0	5,411	30,965	0	0	0	--	-5,411	0
I-17	Wisconsin River Rail Transit	26,520	0	0	26,520	26,520	0	0	26,520	26,520	27,100	0	0.00%	In General Fund Total	
174	CDBG-FRSB	0	31,788	0	31,788	31,788	0	0	31,788	0	0	0	0.00%	57	57
I-17	Sauk County Development Corporation	67,528	0	0	67,528	67,528	0	0	67,528	67,528	67,528	0	0.00%	In General Fund Total	
40	Insurance	0	127,923	0	127,923	72,050	0	55,873	127,923	0	0	0	--	444,127	500,000
169	Arts, Humanities, Historic Preservation	63,751	10,000	0	73,751	73,751	0	0	73,751	63,751	63,750	0	0.00%	In General Fund Total	
I-17	UW-Baraboo / Sauk County	80,000	0	0	80,000	80,000	0	0	80,000	80,000	78,800	0	0.00%	In General Fund Total	
60	Surveyor	80,448	0	0	80,448	80,448	0	0	80,448	81,824	76,581	(1,376)	-1.68%	In General Fund Total	
22	County Board	137,300	0	0	137,300	137,300	0	0	137,300	141,396	141,396	(4,096)	-2.90%	In General Fund Total	
98	Jail Assessment	0	145,000	0	145,000	145,000	0	0	145,000	0	0	0	--	9,940	9,940
80	Coroner	147,394	0	0	147,394	147,394	0	0	147,394	135,518	137,015	11,876	8.76%	In General Fund Total	
100	Register in Probate	111,488	47,000	0	158,488	158,488	0	0	158,488	116,000	116,169	(4,512)	-3.89%	In General Fund Total	
6	Administrative Coordinator	162,380	0	7,300	169,680	169,680	0	0	169,680	168,703	164,935	(6,323)	-3.75%	In General Fund Total	
94	Emergency Management	110,743	64,300	0	175,043	175,043	0	0	175,043	114,927	128,096	(4,184)	-3.64%	In General Fund Total	
117	Landfill Remediation	0	25,200	154,700	179,900	179,900	0	0	179,900	0	0	0	--	5,233,735	5,079,035
161	Veterans Service	192,723	11,500	5,909	210,132	210,132	0	0	210,132	200,222	203,035	(7,499)	-3.75%	In General Fund Total	
55	Register of Deeds	(310,937)	528,500	0	217,563	217,563	0	0	217,563	(317,190)	(336,818)	6,253	1.97%	In General Fund Total	
83	Court Commissioner	177,734	46,041	0	223,775	223,775	0	0	223,775	181,305	176,632	(3,571)	-1.97%	In General Fund Total	
130	Environmental Health	10,105	246,186	0	256,291	256,291	0	0	256,291	10,105	9,444	0	0.00%	In General Fund Total	
69	Workers Compensation	0	279,964	0	279,964	279,964	0	0	279,964	0	0	0	--	704,124	704,124
42	Land Records Modernization	0	150,000	166,041	316,041	209,741	106,300	0	316,041	0	0	0	--	565,625	399,584
200	UW Extension	302,286	15,623	1,490	319,399	319,399	0	0	319,399	303,605	291,638	(1,319)	-0.43%	In General Fund Total	
51	Personnel	339,993	3,500	0	343,493	343,493	0	0	343,493	341,341	333,536	(1,348)	-0.39%	In General Fund Total	
24	County Clerk / Elections	263,583	83,300	0	346,883	346,883	0	0	346,883	250,418	298,132	13,165	5.26%	In General Fund Total	
37	Contingency	0	0	350,000	350,000	350,000	0	0	350,000	0	0	0	--	In General Fund Total	
165	Women, Infants & Children	0	324,042	27,698	351,740	351,740	0	0	351,740	0	0	0	--	In General Fund Total	
88	District Attorney / Victim Witness	388,235	48,697	0	436,932	436,932	0	0	436,932	416,882	453,418	(28,647)	-6.87%	In General Fund Total	

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Sauk County 2012 Finance Committee Budget (Expense Order)

See Page	Department Name	Sources of Funds				Uses of Funds				Comparison to Previous Budgets				Estimated Fund Balance Beg 2012	Estimated Fund Balance End 2012
		Tax Levy Requested	Revenue	Use of Fund Balance	Total Sources	Non-Capital Expenditure	Capital Outlay	Addition to Fund Balance	Total Uses	2011 Tax Levy (as amended)*	2010 Tax Levy (as amended)*	\$ Change 2011 Amended to 2012 Finance	% Change 2011 Amended to 2012 Finance		
194	Parks	151,918	138,743	163,782	454,443	447,443	7,000	0	454,443	175,290	158,142	(23,372)	-13.33%	In General Fund Total	
1	Accounting	450,944	3,550	0	454,494	454,494	0	0	454,494	488,641	480,947	(37,697)	-7.71%	In General Fund Total	
39	Transfer Sales Tax to HCC	512,414	0	0	512,414	512,414	0	0	512,414	545,359	0	(32,945)	-6.04%	In General Fund Total	
64	Treasurer	(304,559)	824,220	0	519,661	519,661	0	0	519,661	(289,058)	(497,059)	(15,501)	-5.36%	In General Fund Total	
18	Corporation Counsel	365,362	198,900	0	564,262	564,262	0	0	564,262	376,688	371,630	(11,326)	-3.01%	In General Fund Total	
176	CDBG-RLF Housing Rehab	0	577,000	0	577,000	577,000	0	0	577,000	0	0	0	0.00%	0	0
172	CDBG-ED Revolving Loans	0	68,436	523,762	592,198	592,198	0	0	592,198	0	0	0	--	523,762	0
73	Circuit Courts	413,351	197,764	0	611,115	611,115	0	0	611,115	411,336	403,160	2,015	0.49%	In General Fund Total	
141	Home Care	0	706,848	0	706,848	706,848	0	0	706,848	0	0	0	--	In General Fund Total	
16	Building Projects	0	636,857	110,719	747,576	0	747,576	0	747,576	0	0	0	--	110,719	0
125	Child Support	188,567	660,547	0	849,114	849,114	0	0	849,114	190,365	187,877	(1,798)	-0.94%	In General Fund Total	
153	Public Health	591,926	274,429	18,845	885,200	885,200	0	0	885,200	488,561	494,609	103,365	21.16%	In General Fund Total	
I-17	Library Board	951,893	0	0	951,893	951,893	0	0	951,893	911,756	914,635	40,137	4.40%	In General Fund Total	
73	Clerk of Courts	237,138	998,392	0	1,235,530	1,235,530	0	0	1,235,530	243,070	254,332	(5,932)	-2.44%	In General Fund Total	
119	Aging & Disability Resource Center	166,914	1,446,504	0	1,613,418	1,613,418	0	0	1,613,418	147,738	164,180	19,176	12.98%	134,057	134,057
178	Conservation, Planning & Zoning	633,756	950,676	353,917	1,938,349	1,466,617	471,732	0	1,938,349	507,596	522,466	126,160	24.85%	In General Fund Total	
46	Management Information Systems	987,961	1,001,425	0	1,989,386	1,373,824	615,562	0	1,989,386	1,010,331	925,254	(22,370)	-2.21%	In General Fund Total	
39	Transfer Sales Tax to Debt Service	2,047,899	0	0	2,047,899	2,047,899	0	0	2,047,899	2,046,800	2,081,369	1,099	0.05%	In General Fund Total	
29	Debt Service	250,000	2,195,899	0	2,445,899	2,445,899	0	0	2,445,899	250,000	250,000	0	0.00%	33,011	33,011
71	CDBG-EAP	0	1,998,158	453,493	2,451,651	2,451,651	0	0	2,451,651	0	0	0	0.00%	1,383,661	930,168
11	Building Services	2,264,282	247,874	0	2,512,156	2,287,156	225,000	0	2,512,156	2,330,307	2,413,318	(66,025)	-2.83%	In General Fund Total	
111	Highway	3,840,237	5,223,269	650,000	9,713,506	9,063,506	650,000	0	9,713,506	3,719,001	3,673,792	121,236	3.26%	9,114,991	8,464,991
136	Health Care Center	2,248,339	7,306,134	342,700	9,897,173	9,854,473	42,700	0	9,897,173	2,698,114	3,259,202	(449,775)	-16.67%	3,898,212	3,555,512
104	Sheriff	11,644,521	1,183,493	51,909	12,879,923	12,659,923	220,000	0	12,879,923	10,862,457	10,862,457	782,064	7.20%	In General Fund Total	
146	Human Services	7,647,197	7,401,679	0	15,048,876	15,048,876	0	0	15,048,876	7,684,741	7,484,537	(37,544)	-0.49%	1,583,785	1,583,785
ALL FUNDS TOTAL		28,531,297	44,901,829	4,099,265	77,532,391	74,385,237	3,085,870	61,284	77,532,391	28,531,297	28,659,120	0	0.00%	47,719,556	43,681,575

	2011 Amended	2012 Finance Recom	Dollar Change	Percent Change
Equalized Value (without tax incremental districts)	6,458,351,100	6,290,286,000	(168,065,100)	-2.60%
Total Levy Rate	\$4.42	\$4.54	\$0.12	2.67%
Total Levy Amount	28,531,297	28,531,297	0	0.00%
Impact of a one penny increase to the mil rate	\$64,584	\$62,903	(\$1,681)	-2.60%
Impact of a one penny increase to the mil rate on an average residential property	\$1.87	\$1.79		
Average residential property value	\$186,500	\$179,200	(\$7,300)	-3.91%
Average County tax on an average residential property	\$823.91	\$812.81	(\$11.10)	-1.35%

FUND BALANCE ANTICIPATED AT YEAREND

	Actual Year-End 2008	Actual Year-End 2009	Actual Year-End 2010	Estimated Fund Balance 01/01/2012	2012 Budgeted Revenues	2012 Property Tax Levy	2012 Budgeted Expenditures	Addition to (Use of) Fund Balance	Estimated Fund Balance 12/31/2012
Reserved for Prepaid Items	38,732	21,614	191,697	191,697					191,697
Reserved for Long-Term (LT) Receivable (Delinquent Taxes)	1,946,258	2,375,117	2,576,054	2,576,054					2,576,054
Reserved for LT Receivable (Loan to Tri-County Airport)	13,489	12,140	10,791	9,442				-1,349	8,093
Reserved for Alice in Dairyland Trust	0	0	8,949	7,459				-1,490	5,969
Reserved for Inventories	12,189	27,913	46,782	46,782					46,782
Reserved for Encumbrances	0	105,433	10,297	0					0
Unreserved, Designated for Carryforward Funds	1,804,361	2,158,627	1,765,080	600,000					600,000
Unreserved, Designated for Budgeted Use of Fund Balance	1,684,980	2,001,149	2,344,390	1,680,850				-630,850	1,050,000
Unreserved, Designated for Working Capital	12,481,658	11,362,874	11,665,768	11,545,479				-198,422	11,347,057
Unreserved, Undesignated	3,718,284	4,699,571	5,626,686	7,246,144	17,255,553	14,378,610	33,315,013	-848,739	6,397,405
Total General Fund	21,699,951	22,764,438	24,246,494	23,903,907	17,255,553	14,378,610	33,315,013	-1,680,850	22,223,057
Aging & Disability Resource Center	218,426	124,739	134,057	134,057	1,446,504	166,914	1,613,418	0	134,057
Human Services	1,446,200	1,598,984	2,005,511	1,583,785	7,401,679	7,647,197	15,048,876	0	1,583,785
Jail Assessment	61,362	22,369	4,162	9,940	145,000	0	145,000	0	9,940
Land Records Modernization	583,900	656,172	663,347	565,625	150,000	0	316,041	-166,041	399,584
Landfill Remediation	5,597,706	5,510,139	5,387,135	5,233,735	25,200	0	179,900	-154,700	5,079,035
Forest Management	82,895	72,895	0	0	0	0	0	0	0
Baraboo Range	-6,864	-88,309	0	0	0	0	0	0	0
Drug Seizures	104,307	85,145	97,254	81,254	1,500	0	18,500	-17,000	64,254
CDBG-ED Revolving Loans	158,448	221,151	299,485	523,762	68,436	0	592,198	-523,762	0
Rental Properties	24,128	0	0	0	0	0	0	0	0
CDBG-Flood Recovery Small Business	24,570	57	57	57	31,788	0	31,788	0	57
CDBG-Emergency Assistance Program	0	591,134	1,113,310	1,383,661	1,998,158	0	2,451,651	-453,493	930,168
CDBG-Revolving Loan Fund Housing Rehabilitation	0	0	0	0	577,000	0	577,000	0	0
Total Special Revenue Funds	8,295,078	8,794,476	9,704,318	9,515,876	11,845,265	7,814,111	20,974,372	-1,314,996	8,200,880
Building Projects	550,556	293,782	133,871	110,719	636,857	0	747,576	-110,719	0
Debt Service	22,146	35	34,534	33,011	2,195,899	250,000	2,445,899	0	33,011
Health Care Center	4,742,923	4,488,536	3,526,727	3,898,212	7,306,134	2,248,339	9,897,173	-342,700	3,555,512
Total Enterprise Funds	4,742,923	4,488,536	3,526,727	3,898,212	7,306,134	2,248,339	9,897,173	-342,700	3,555,512
Highway	7,763,666	8,422,381	9,114,991	9,114,991	5,223,269	3,840,237	9,713,506	-650,000	8,464,991
Insurance	477,981	520,179	481,917	444,127	127,923	0	72,050	55,873	500,000
Workers Compensation	728,592	1,079,116	755,976	704,124	279,964	0	279,964	0	704,124
Total Internal Service Funds	8,970,239	10,021,676	10,352,884	10,263,242	5,631,156	3,840,237	10,065,520	-594,127	9,669,115
Alice in Dairyland	9,409	9,185	0	0	0	0	0	0	0
Dog License	-2,362	-7,653	-5,400	-5,411	30,965	0	25,554	5,411	0
Total Trust and Agency Funds	7,047	1,532	-5,400	-5,411	30,965	0	25,554	5,411	0
GRAND TOTAL - ALL FUNDS	44,287,940	46,364,475	47,993,428	47,719,556	44,901,829	28,531,297	77,471,107	-4,037,981	43,681,575

Fund balances are segregated into three separate classifications:

1. Reservations represent the portion of fund balances which may not be appropriated for expenditure or have been segregated for specific future uses by legal mandate.
2. Designations of fund balances represent tentative plans by the County for financial resource utilization in a future period as documented in the minutes or budgeting process for a succeeding year. Such plans are subject to change from original authorizations and may never result in expenditures.
3. Undesignated fund balance represents the amount available for appropriation after reservations and designations. It also is a measurement of current working capital position.

Fund Balance - Budgeted Usage

[illegible]

This summary lists the planned uses of available fund balances in the 2012 budget.

Some of the items listed are carryforwards - continuation of projects started in 2011 or earlier and expected to be continued in 2012, or expenditure of funds from a source that designated their use for a specific purpose.

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

REVENUE SUMMARY

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Budget *	2012 Finance	2012 Change from 2011 Budget	
								\$	%
Property Tax	24,746,228	25,697,469	27,594,579	28,592,971	28,531,297	28,531,297	28,531,297	0	0.00%
Sales Tax	6,975,488	7,183,473	6,656,427	7,142,957	7,227,244	6,636,281	6,852,601	216,320	3.26%
Other Taxes	1,072,895	1,064,858	1,102,897	1,471,784	1,072,727	782,670	772,650	(10,020)	-1.28%
Grants and Aids	22,823,960	22,036,948	21,965,828	20,322,131	15,688,280	17,443,287	17,389,132	(54,155)	-0.31%
Intergovernmental	6,865,979	9,780,494	8,696,291	8,101,536	6,980,055	7,677,312	6,111,705	(1,565,607)	-20.39%
Licenses & Permits	370,397	336,047	362,153	308,684	286,833	368,707	291,365	(77,342)	-20.98%
User Fees	8,684,617	8,094,893	7,939,683	8,398,721	8,828,524	8,850,197	8,837,426	(12,771)	-0.14%
Fines & Forfeitures	773,999	768,690	685,337	672,640	688,612	694,500	689,500	(5,000)	-0.72%
Donations	61,953	64,135	155,229	149,481	137,235	136,500	132,500	(4,000)	-2.93%
Interest	2,047,729	1,592,038	619,239	300,756	172,019	198,244	138,320	(59,924)	-30.23%
Rent	138,190	146,103	145,920	156,464	216,859	149,896	218,114	68,218	45.51%
Use of Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	5,815,317	4,099,265	(1,716,052)	-29.51%
Transfers from Other Funds	4,619,765	3,203,563	3,049,160	3,197,442	4,277,040	3,933,187	3,337,101	(596,086)	-15.16%
Other	427,747	732,266	(418,241)	372,031	431,190	486,038	131,415	(354,623)	-72.96%
Total Revenues	79,608,947	80,700,977	78,554,502	79,187,598	74,537,915	81,703,433	77,532,391	(4,171,042)	-5.11%

* The 2011 Budget figures represent the 2011 budget as modified by County Board or Finance Committee action through July 2011.

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EXPENSE SUMMARY

Functional Area	2007	2008	2009	2010	2011	2011	2012	2012 Change from 2011 Budget	
	Actual	Actual	Actual	Actual	Estimated	Budget *	Finance	\$	%
General Government	5,178,512	5,854,328	6,068,330	6,160,637	6,914,269	7,408,739	6,690,077	(718,662)	-9.70%
Public Works/Transportation	8,915,438	10,307,851	9,920,059	9,207,140	9,217,388	9,227,785	9,297,881	70,096	0.76%
Culture	60,340	70,933	72,861	63,402	73,751	83,988	73,751	(10,237)	-12.19%
Recreation	332,805	324,199	351,188	528,524	479,812	711,809	467,443	(244,366)	-34.33%
Education	1,115,467	1,139,744	1,188,879	1,248,392	1,304,346	1,315,346	1,331,292	15,946	1.21%
Justice & Public Safety	15,505,829	16,718,093	20,180,830	20,057,347	16,310,895	18,912,289	18,693,804	(218,485)	-1.16%
Health & Human Services	35,169,860	33,129,614	29,219,151	30,778,337	28,626,131	29,754,536	28,832,233	(922,303)	-3.10%
Conservation	1,670,690	1,882,685	1,839,254	1,516,641	1,423,227	1,880,320	1,466,617	(413,703)	-22.00%
Economic Development	319,829	147,160	555,677	141,843	254,607	297,019	1,236,726	939,707	316.38%
Debt Service	3,404,038	2,771,561	2,577,080	3,073,646	2,991,782	2,991,159	2,958,312	(32,847)	-1.10%
Capital Outlay	1,700,928	1,379,096	1,454,301	1,585,297	2,938,539	4,879,486	3,085,870	(1,793,616)	-36.76%
Transfer to Other Funds	4,619,765	3,203,563	3,049,159	3,197,442	4,277,040	3,933,187	3,337,101	(596,086)	-15.16%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	307,770	61,284	(246,486)	-80.09%
Total Gross Expenditures	77,993,501	76,928,827	76,476,769	77,558,648	74,811,787	81,703,433	77,532,391	(4,171,042)	-5.11%

Expenditure Category	2007	2008	2009	2010	2011	2011	2012	2012 Change from 2011 Budget	
	Actual	Actual	Actual	Actual	Estimated	Budget *	Budget	\$	%
Wages & Salaries	25,762,290	26,939,941	27,789,056	28,560,250	26,465,389	27,462,123	27,005,303	(456,820)	-1.66%
Labor Benefits	11,419,031	12,133,345	12,856,499	12,544,958	11,835,366	12,511,049	11,234,366	(1,276,683)	-10.20%
Supplies & Services	31,087,449	30,501,322	28,750,674	28,597,054	26,303,671	29,618,659	29,850,155	231,496	0.78%
Debt Service	3,404,038	2,771,561	2,577,080	3,073,646	2,991,782	2,991,159	2,958,312	(32,847)	-1.10%
Capital Outlay	1,700,928	1,379,095	1,454,301	1,585,296	2,938,539	4,879,486	3,085,870	(1,793,616)	-36.76%
Transfer to Other Funds	4,619,765	3,203,563	3,049,159	3,197,442	4,277,040	3,933,187	3,337,101	(596,086)	-15.16%
Addition to Fund Balance	Budget Only	Budget Only	Budget Only	Budget Only	Budget Only	307,770	61,284	(246,486)	-80.09%
Total Gross Expenditures	77,993,501	76,928,827	76,476,769	77,558,646	74,811,787	81,703,433	77,532,391	(4,171,042)	-5.11%

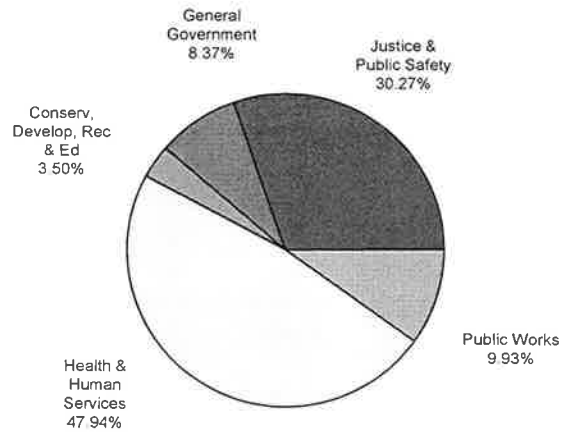
* The 2011 Budget figures represent the 2011 budget as modified by County Board or Finance Committee action through July 2011.

Full-Time Equivalents by Functional Area

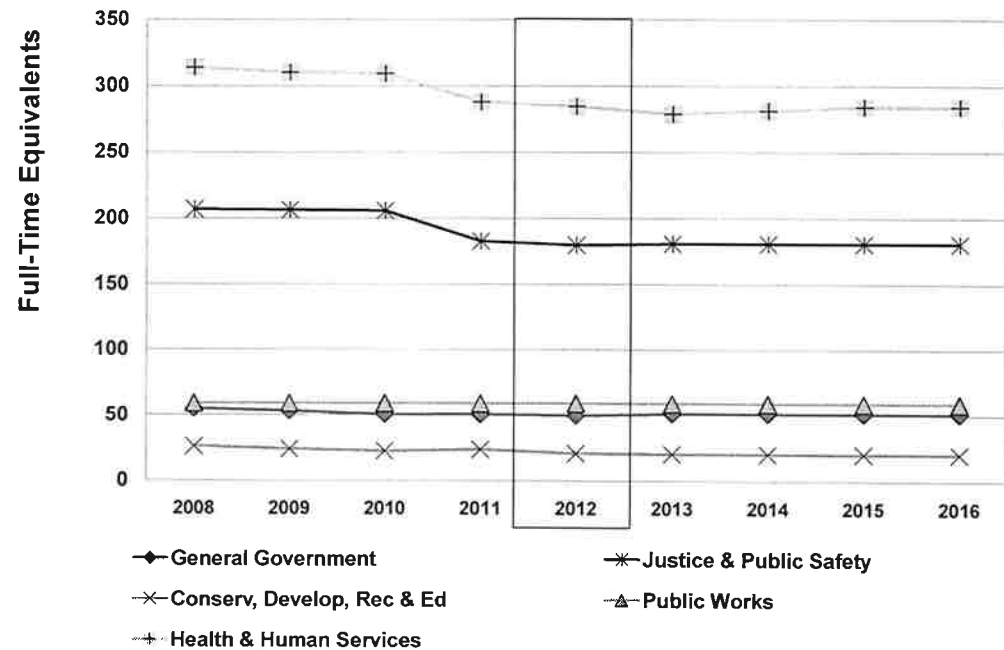
	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Government	54.87	53.14	50.50	50.59	49.72	51.22	51.22	51.22	51.22
Justice & Public Safety	207.00	206.42	205.69	182.77	179.88	180.72	180.72	180.72	180.72
Public Works	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
Health & Human Services	314.19	310.18	309.36	288.02	284.87	278.87	281.37	284.37	284.37
Recreation	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78
Education	2.51	2.51	2.51	2.51	2.64	2.64	2.64	2.64	2.64
Development	0.95	0.85	0.85	0.85	0.00	0.00	0.00	0.00	0.00
Conservation	18.85	16.95	15.29	16.54	14.39	13.89	13.89	13.89	13.89
Totals	661.15	652.83	646.98	604.06	594.28	590.12	592.62	595.62	595.62

Note: This summary excludes any funding source information.

2012 Full-Time Equivalents by Functional Area



Full-Time Equivalents by Functional Area 2008-2016



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

	2008	2009	2010	2011	2012	2012	2013	2014	2015	2016	2016
	Staffing	Change	Change	Change	Change	Staffing	Est'd Change	Est'd Change	Est'd Change	Est'd Change	Est'd Staffing
<u>General Government</u>											
Accounting	4.50		-0.50			4.00	1.00				5.00
Administrative Coordinator	1.50		-0.50		0.50	1.50					1.50
Building Services	10.00	-0.23				9.77					9.77
Corporation Counsel	6.50		-0.50			6.00					6.00
County Clerk / Elections	4.00				-0.92	3.08					3.08
Management Information Systems	9.00			1.50		10.50	0.50				11.00
Mapping	2.00		0.50	-2.50							
Personnel	6.30	-1.00	-1.30	0.25	-0.45	3.80					3.80
Register of Deeds	4.00	-0.50	-0.34	-0.16		3.00					3.00
Surveyor	1.00					1.00					1.00
Treasurer	6.07			1.00		7.07					7.07
Total General Government	54.87	-1.73	-2.64	0.09	-0.87	49.72	1.50				51.22
<u>Justice & Public Safety</u>											
Circuit Courts	3.79			-0.20	-0.19	3.40					3.40
Clerk of Court	14.00					14.00	-1.00				13.00
Coroner	1.00					1.00					1.00
Court Commissioner/Family Court Counsel	1.94			0.06		2.00					2.00
District Attorney / Victim Witness	9.00		-0.40	-0.60	-0.77	7.23					7.23
Emergency Management	2.00					2.00					2.00
Family Court Counseling	0.06			-0.06							
Register in Probate	2.00					2.00	1.00				3.00
Sheriff's Department	173.21	-0.58	-0.33	-22.12	-1.93	148.25	0.84				149.09
Total Justice & Public Safety	207.00	-0.58	-0.73	-22.92	-2.89	179.88	0.84				180.72
<u>Public Works</u>											
Highway	59.00					59.00					59.00
Total Public Works	59.00					59.00					59.00
<u>Health & Human Services</u>											
Aging and Disability Resource Center	14.50	1.50	2.81	-0.92	-1.02	16.87					16.87
Bioterrorism	0.50		-0.50								
Child Support	11.00		0.96	-0.96		11.00					11.00
Environmental Health	2.50	1.00		1.02	-0.92	3.60		6.00	3.00		12.60
Health Care Center	138.10	-10.23	0.47	5.68	0.51	134.53	-6.00	-3.50			125.03
Home Care	9.51			-0.39	-1.52	7.60					7.60
Human Services	123.01	3.06	-4.80	-26.58	-0.20	94.49					94.49
Public Health	8.75		0.24	0.81		9.80					9.80
Veterans' Services	3.00					3.00					3.00
Women, Infants and Children	3.32	0.66				3.98					3.98
Total Health & Human Services	314.19	-4.01	-0.82	-21.34	-3.15	284.87	-6.00	2.50	3.00		284.37
<u>Conservation, Development, Recreation, Culture & Education</u>											
Baraboo Range	0.30	0.25	-0.55								
Board of Adjustment	0.95	-0.10			-0.85						
Conservation, Planning & Zoning					13.15	13.15					13.15
Land Conservation	9.40	-0.60	-1.25	1.00	-8.55						
Land Records Modernization		0.50	0.49	0.25		1.24	-0.50				0.74
Parks	3.78					3.78					3.78
Planning & Zoning	9.15	-2.05	-0.35		-6.75						
UW-Extension	2.51				0.13	2.64					2.64
Total Cons, Devel, Rec, Culture & Ed	26.09	-2.00	-1.66	1.25	-2.87	20.81	-0.50				20.31
COUNTY TOTAL FTE's	661.15	-8.32	-5.85	-42.92	-9.78	594.28	-4.16	2.50	3.00		595.62
COUNTY RUNNING TOTAL FTE's		652.83	646.98	604.06	594.28		590.12	592.62	595.62	595.62	

Note: Excludes any funding source information.

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CAPITAL OUTLAY PLAN - FIVE-YEAR	2011	2012	2013	2014	2015	2016	2011-2016 TOTALS
Accounting	0	0	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0	0	0
Aging and Disability Resource Center	70,000	0	0	0	0	0	70,000
Building Projects Fund	1,083,561	747,576	7,750,000	7,750,000	4,906,000	0	22,237,137
Building Services	689,376	225,000	820,000	880,000	985,000	340,000	3,939,376
Child Support (66% State, 34% Levy)	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	438,732	471,732	2,272,000	275,000	25,000	0	3,482,464
Coroner	0	0	28,000	0	0	0	28,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	30,000	0	0	0	30,000
County Clerk / Elections	0	0	800,000	0	0	0	800,000
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	0	0
Environmental Health	0	0	18,500	19,000	0	0	37,500
General Accounts	0	0	0	0	0	0	0
Health Care Center	90,752	42,700	43,500	46,000	51,000	550,000	823,952
Highway	650,000	650,000	700,000	700,000	750,000	750,000	4,200,000
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	40,000	0	0	0	0	0	40,000
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	75,000	106,300	130,000	125,000	75,000	25,000	536,300
Landfill Remediation	0	0	0	0	0	0	0
MIS	1,506,565	615,562	668,000	662,000	614,000	770,000	4,836,127
Parks	18,000	7,000	24,000	20,000	8,000	22,000	99,000
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	217,500	220,000	334,500	271,500	246,500	225,000	1,515,000
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
COUNTY GRAND TOTAL	4,879,486	3,085,870	13,618,500	10,748,500	7,660,500	2,682,000	42,674,856

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 2012 can be found with the departmental budgets.

CAPITAL OUTLAY PLAN - LEVY-FUNDED	2011	2012	2013	2014	2015	2016	2011-2016 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	4,906,000	0	4,906,000
Building Services	243,000	225,000	820,000	880,000	825,000	340,000	3,333,000
Child Support (66% State, 34% Levy)	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Clerk of Courts	0	0	0	0	0	0	0
Conservation, Planning & Zoning	0	22,000	22,000	25,000	25,000	0	94,000
Coroner	0	0	28,000	0	0	0	28,000
Corporation Counsel	0	0	0	0	0	0	0
County Board	0	0	30,000	0	0	0	30,000
County Clerk / Elections	0	0	800,000	0	0	0	800,000
Court Commissioner	0	0	0	0	0	0	0
District Attorney/Victim Witness	0	0	0	0	0	0	0
Emergency Management	0	0	0	0	0	0	0
Environmental Health	0	0	6,167	6,333	0	0	12,500
General Accounts	0	0	0	0	0	0	0
Health Care Center	0	0	0	0	0	0	0
Highway	0	0	0	0	0	0	0
Home Care / Home Nursing	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
Jail Assessment Fund	0	0	0	0	0	0	0
Land Records Modernization	0	0	0	0	0	0	0
Landfill Remediation	0	0	0	0	0	0	0
MIS	874,073	615,562	668,000	662,000	614,000	770,000	4,203,635
Parks	0	7,000	24,000	20,000	8,000	22,000	81,000
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	217,500	220,000	326,900	271,500	246,500	225,000	1,507,400
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>1,334,573</u>	<u>1,089,562</u>	<u>2,725,067</u>	<u>1,864,833</u>	<u>6,624,500</u>	<u>1,357,000</u>	<u>14,995,535</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.

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 2012 to 2021 Capital Improvement Plan

Department - Item	Funding Source	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012 to 2021
Health Care Center												
1 Assisted Living Facility	Undetermined				500,000	8,500,000						9,000,000
Highway												
2 Equipment Replacement	Tax Levy/Hwy Fund Balance	650,000	700,000	700,000	750,000	750,000	800,000	800,000	800,000	850,000	850,000	7,650,000
3 County Highway G STH 154 to CTH S (4 miles)	Tax Levy/Hwy Fund Balance	400,000										400,000
4 County Highway T STH 33 to CTH U (5 miles)	Tax Levy/Hwy Fund Balance	800,000										800,000
5 County Highway A USH 12 to Juneau Co line (1 mile)	Tax Levy/Hwy Fund Balance	300,000										300,000
6 County Highway V STH 33 to Reedsburg City Limits (7 miles)	Tax Levy/Hwy Fund Balance		2,000,000									2,000,000
7 County Highway H Reedsburg City limits to IH 90/94 (12 miles) (total cost \$3,500,000)	Tax Levy/Hwy Fund Balance			700,000								700,000
	Federal			2,800,000								2,800,000
8 County Highway A Baraboo City Limits to USH 12 (9 miles)	Tax Levy/Hwy Fund Balance				3,500,000							3,500,000
9 County Highway P STH 23 to CTH H (5.5 miles)	Tax Levy/Hwy Fund Balance					3,000,000						3,000,000
10 County Highway K Alexander Ave to CTH G (9 miles)	Tax Levy/Hwy Fund Balance						3,500,000					3,500,000
Emergency Management, Buildings & Safety												
11 Phone System Upgrades	Tax Levy	45,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	485,000
12 Communications System Upgrades	Tax Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
13 Upgrades to Integrator Equipment	Tax Levy	37,000										37,000
14 Refurbish Cooling Towers at West Square Building	Tax Levy	41,000										41,000
15 Upgrade Courts Video and Visitation	Tax Levy	52,000										52,000
16 Refurbish Historic Courthouse Clock	Tax Levy			60,000								60,000
17 Cost Saving Energy Measures Courthouse, West Square, Law Enforcement (total cost \$675,000)	Tax Levy		225,000	225,000	225,000							675,000
	Focus on Energy/Alliant Energy		??	??	??							
18 Mobile Data System	Tax Levy		500,000	500,000	500,000							1,500,000
19 Emergency Services Driving Simulator	Self Insurance Fund				160,000							160,000
20 Replace roofs on West Square, Courthouse & Human Services	Tax Levy					240,000						240,000
21 Law Enforcement Center, Courthouse & West Square Caulk	Tax Levy						80,000					80,000
Circuit Courts												
22 Fourth Jury Courtroom	Undetermined				2,000,000							2,000,000
UW-Baraboo/Sauk County												
23 Living & Learning Center	Private & Other Public Resources		7,750,000	7,750,000								15,500,000
Master Plan Development & Campus Renovations *												
24 2015: Phase 2, Science Labs & Classroom Remodeling/Expansion (\$4,612,000) 2020: Phase 3A, Theater and Arts Renovation (\$1,172,000)	Tax Levy/Undetermined				2,306,000					586,000		2,892,000
	City of Baraboo				2,306,000					586,000		2,892,000
Sheriff												
25 Sheriff - Dispatch Center	Tax Levy				600,000							600,000
Parks												
26 Parks - Hemlock Dam Repairs	Previously allocated General Fund Balance for Other Dam Projects	158,782										158,782

Total Expenditure

Portion Funded by Grant Revenues or Fund Balances

Portion Funded in Part by Tax Levy or Undetermined Funding Source

2,533,782	11,270,000	12,830,000	12,947,000	12,590,000	4,480,000	900,000	900,000	2,122,000	950,000	61,522,782
158,782	7,750,000	10,550,000	2,466,000	0	0	0	0	586,000	0	21,510,782
2,375,000	3,520,000	2,280,000	10,481,000	12,590,000	4,480,000	900,000	900,000	1,536,000	950,000	40,012,000

* UW-Baraboo/Sauk County Master plan development and campus renovations also include amounts for future phases in years beyond the scope of this summary. All amounts would be split equally between Sauk County and the City of Baraboo.

2023: Phase 3B, Theater and Arts Expansion for \$3,910,000

2027: Phase 4, Front Entrance and Administration Relocation for \$9,566,000

2029: Phase 5, Library and Classroom Expansions for \$6,172,000

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SAUK COUNTY, WISCONSIN
2012 BUDGET
OUTSIDE AGENCY SUMMARY

Outside Agency	Oversight Committee	Departmental Budget	2009 Budgeted Appropriation	2010 Budgeted Appropriation	2011 Budgeted Appropriation	2012 Request	2012 Finance Committee* Recommendation	2012 Finance Change from 2011 Budget	
								\$	%
Sauk County Historical Society	UW Extension, Arts & Culture	Arts, Humanities & Historic Preservation	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Central WI Community Action Council	Human Services	Human Services	7,500	7,500	7,500	7,500	7,500	\$0	0.00%
Hope House	Human Services	Human Services	25,000	25,000	25,000	25,000	25,000	\$0	0.00%
Conservation Congress	Conservation Planning & Zoning	Conservation Planning & Zoning	1,200	1,200	1,200	1,200	1,200	\$0	0.00%
Library Board	Finance	Non-Departmental	851,661	914,635	911,756	951,893	951,893	\$40,137	4.40%
UW-Baraboo/Sauk County	Finance	Non-Departmental	78,800	78,800	80,000	80,000	80,000	\$0	0.00%
Baraboo Delis Airport	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Pink Lady Rail Transit Commission	Economic Development	Non-Departmental	750	0	585	600	0	(\$585)	-100.00%
Reedsburg Airport	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Sauk County Development Corporation	Economic Development	Non-Departmental	67,528	67,528	67,528	67,528	67,528	\$0	0.00%
Sauk Prairie Airport	Economic Development	Non-Departmental	4,100	4,100	4,100	4,100	4,100	\$0	0.00%
Tri-County Airport	Economic Development	Non-Departmental	17,768	16,135	15,844	15,665	15,665	(\$179)	-1.13%
Wisconsin River Rail Transit	Economic Development	Non-Departmental	26,520	27,100	26,520	26,520	26,520	\$0	0.00%
Court Appointed Special Advocate (CASA)	Law Enforcement & Judiciary	Register in Probate	5,000	5,000	5,000	5,000	5,000	\$0	0.00%
Animal Shelter	Law Enforcement & Judiciary	Sheriff	135,000	138,000	138,000	143,000	143,000	\$5,000	3.62%
Disabled Parking Enforcement Assistance Council	Law Enforcement & Judiciary	Sheriff	1,200	1,200	1,200	1,300	1,200	\$0	0.00%
Agricultural Society (Fair Board)	UW Extension, Arts & Culture	UW Extension	20,000	20,000	20,000	20,000	20,000	\$0	0.00%
Total Outside Agencies			\$1,259,227	\$1,324,398	\$1,322,433	\$1,367,506	\$1,366,806	\$44,373	3.36%

* For the 2012 budget, the Finance Committee recommendations matched the Oversight Committee recommendations.

ADMINISTRATIVE FUNCTIONAL GROUP 2012 BUDGET

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible / Essential Services

GOALS

OBJECTIVES

Formalize the documentation of the County's organizational knowledge	<ul style="list-style-type: none"> • Complete the master planning of County Owned properties • Continue to improve the contract management system – pilot use of checklist • Enhance usage of a central storage of organizational information - written down and available
Enhance the processes and tools of County Government	<ul style="list-style-type: none"> • Improve routine processes through the application of existing tools (agenda routing, meeting scheduling, etc.) • Standardized formats and processes for minutes, agendas, resolutions, etc.
Promote better communications throughout County Government	<ul style="list-style-type: none"> • Require Departments to utilize existing tools (email, calendar, etc.) • Promote, educate and maintain transparency regarding county government
Minimize the impact of departmental boundaries	<ul style="list-style-type: none"> • Reduce unnecessary redundancy • Encourage cross departmental cooperation through informal work groups at all levels of the organization. • Create forums for peer learning / problem solving • Continue using department head meeting format to encourage collaborative problem solving - pick monthly topics for peer discussion and learning (maintain fluidity / spontaneity) • Identify structural deficiencies created by funding streams • Improve role and function of functional groups within the organization
Improve Central Services to departments	<ul style="list-style-type: none"> • Ascertain relevance of services via a survey on expectations

Accounting Department

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Number of new and recurring audit findings is less than three	The County is in compliance with financial reporting requirements	7/31/2012
The budget document receives the Government Finance Officers Association Distinguished Budget Presentation Award	The budget document represents the results of critical analysis of internal and external factors, as well as the County's goals and mission	12/31/2012
One to two new or revised financial policies are adopted based on nationally recognized recommended practices	Provide clear guidance to County Board members and Department Managers regarding the County's financial policies	12/31/2012
Creation of a Comprehensive Annual Financial Report (CAFR) instead of basic financial statements	Provide more comprehensive historical financial information	12/31/2012
Optical storage of original documentation of all old payroll records is complete	Improve the efficiency of accounting processes to eliminate redundancies and bottlenecks	Remove
Award of Special Capital Recognition by Government Finance Officers Association for budget document	Provide decision-makers and public with quality planning documents of anticipated capital expenditures	12/31/2012
Award of Special Performance Measure Recognition by Government Finance Officers Association for budget document	Provide decision-makers and public with quality measures of all departments' performance	12/31/2013
Award to Sauk County of the Governmental Finance Officers Award for Excellence in Financial Reporting	Provide more comprehensive historical financial information	12/31/2015

Accounting Department

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 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	0.65	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$62,205		
			Operating Expenses	\$5,146		
			TOTAL EXPENSES	\$67,351		
			COUNTY LEVY	\$67,351		
Accounting Services	Accounting Services: Maintain a County accounting and financial management system for the day-to-day processing of payroll, accounts payable and general ledger transactions. Prepare tax and regulatory submissions as necessary, and maintain associated records and files.	Wis Stats 59.61, 59.22(3), 59.52(10), 59.61	User Fees	\$1,800	2.05	Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$1,800		
			Wages & Benefits	\$129,701		
			Operating Expenses	\$54,220		
			TOTAL EXPENSES	\$183,921		
			COUNTY LEVY	\$182,121		
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	\$1,750	0.55	
			Grants	\$0		
			TOTAL REVENUES	\$1,750		
			Wages & Benefits	\$47,871		
			Operating Expenses	\$7,812		
			TOTAL EXPENSES	\$55,684		
			COUNTY LEVY	\$53,934		
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	0.50	Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$47,482		
			Operating Expenses	\$4,078		
			TOTAL EXPENSES	\$51,561		
			COUNTY LEVY	\$51,561		
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	0.25	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	\$22,944		
			Operating Expenses	\$74,487		
			TOTAL EXPENSES	\$97,432		
			COUNTY LEVY	\$97,432		
Outlay	None	\$0.00	User Fees	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$3,550	4.00	
			TOTAL EXPENSES	\$455,948		
			COUNTY LEVY	\$452,398		

Accounting Department

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Accounts payable checks – Number issued, and checks as a percent of checks and direct deposits issued	10,636 100%	9,000 90%	7,000 70%
Accounts payable direct deposits – Number issued, and direct deposits as a percent of checks and direct deposits	0 0%	1,000 10.0%	3,000 30%
Payroll checks - Number issued, and checks as a percent of checks and direct deposits issued	5,583 28%	5,000 26%	4,500 24%
Direct deposit advices - Number issued, and direct deposits as a percent of checks and direct deposits issued	14,047 72%	14,000 74%	14,000 67%
W2's issued to employees	881	860	850

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Government Finance Officers Association Distinguished Budget Award received with "proficient" or "outstanding" ratings	Yes, for 2010 budget 79 of 81, or 97.5%	Yes, for 2011 budget 80 of 81, or 99%	Yes, for 2012 budget 80 of 81, or 99%
New audit findings reported in the management letter prepared by the County's external auditors	2 Findings, and material weakness for new auditing standards for 2009 audit	0 Findings, and material weakness for new auditing standards for 2010 audit	0 Findings, and material weakness for new auditing standards for 2011 audit
Preserve and enhance the County's bond rating as issued by Moody's	Recalibration of Moody's rating scale adjusts Sauk County's rating from Aa3 to Aa2. Confirmed at Aa2 for Health Care Center bonds	No new debt anticipated in 2012	No new debt anticipated in 2013
Quantity and negative dollar impact of filing deadlines missed (payroll taxes, sales tax, real estate transfer tax)	0, and \$0	0, and \$0	0, and \$0
Quantity of auditor-generated material adjustments to financial statements	2 for 2009 audit	0 for 2010 audit	2 for 2011 audit

ACCOUNTING

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	467,946	515,170	480,947	488,641	488,641	452,398	(36,243)	-7.42%
Intergovernmental	3,538	53,036	39,156	5,723	3,100	3,550	450	14.52%
Use of Fund Balance	0	0	0	47,288	68,003	0	(68,003)	-100.00%

Total Revenues	471,484	568,206	520,103	541,652	559,744	455,948	(103,796)	-18.54%
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Expenses

Labor	232,897	224,976	225,291	231,796	231,796	233,743	1,947	0.84%
Labor Benefits	74,163	79,671	77,536	82,624	86,276	76,461	(9,815)	-11.38%
Supplies & Services	128,486	158,874	154,377	227,232	241,672	145,744	(95,928)	-39.69%
Addition to Fund Balance	35,938	104,685	62,899	0	0	0	0	0.00%

Total Expenses	471,484	568,206	520,103	541,652	559,744	455,948	(103,796)	-18.54%
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Accounting

There are no significant changes included in the 2012 budget for Accounting, other than completion of server replacement and Content Manager upgrade for the financial system.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Hardware & software upgrades complete			
Tax Levy	488,641	(19,146)	(17,097)			452,398
Use of Fund Balance or Carryforward Funds	68,003	0	(68,003)			0
All Other Revenues	3,100	450				3,550
Total Funding	559,744	(18,696)	(85,100)	0	0	455,948
Labor Costs	318,072	(7,868)				310,204
Supplies & Services	241,672	(10,828)	(85,100)			145,744
Capital Outlay	0	0				0
Total Expenses	559,744	(18,696)	(85,100)	0	0	455,948

Issues on the Horizon for the Department:

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

-The GASB is reviewing the conceptual framework of common elements for governmental financial reporting. Redefining the basic elements of financial statements (such as assets and liabilities) produced a concepts statement in June of 2007. Fund balance reporting produced Statement 54 in March of 2009 for implementation with 2011 financial reporting. Redefining revenue and expense recognition and measurement attributes has produced Statement 63 in June 2011, effective with 2012 financial reporting.

-The GASB is considering creation of a statement requiring governments to report their economic condition and fiscal sustainability. This too would likely require considerable additional efforts.

Statements of auditing standards (SASes) continue to require more detailed documentation of accounting procedures. Upcoming SAS 118 through 120 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. Calls for additional analysis and heightened external reporting may warrant the creation of an additional professional account within the next few years.

Administrative Coordinator

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Assess communications identifying gaps in service and recommending changes to address those gaps.	Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. 1. Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed) 2. Research, develop and implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. Citizen engagement initiatives – research viable alternatives. 3. Work with functional groups to develop enhanced cross functional work group collaboration.	10/1/2012
Development of performance measurement as a vital part of County operations.	1. Follow-up with managers on use of performance measures in tracking programs and ensuring that they are an appropriate management tool, and policy indicator.	12/31/2012
Organizational capacity building.	1. Staff professional development initiatives. Develop long term plan to transition to a merit / performance based system. Ascertain relevant training needed for the shift in focus for managerial staff. 2. Work with Human Resources manager to develop specific training to accompany ordinance and process changes.	12/31/2012 and 12/31/2013
Cross departmental coordination	1. Increase functionality of functional groups through development of strategic planning efforts. 2. Identify opportunities through functional groups for possible collaborative efforts. 3. Identify cross departmental shared opportunities (flex scheduling).	12/31/2012
Coordination / research	1. Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets. 2. Assess opportunities for structural changes based on function and community of interest - provide research and facilitation of structural changes operationally and at a governance level.	12/31/2012

Administrative Coordinator

Revolving Loan Fund expansion / use of available funds	1. Develop marketing strategies and work with other agencies to create this as a resource for small business capital. 2. Identify potential partners in expanding the program by 04/01/12. Conduct meetings with bank managers to provide programmatic information by 07/01/2012.	12/31/2012
Completion of projects associated with 2008 Flood Community Development Block Grants funds.	1. Finalize all projects (Clark Creek, Western Basin, Baraboo River Clean-up, Lakeside Foods, Business Mitigation) and work with Commerce on close-out of programs. 2. Develop transition plans for all Flood Relief Small Business loans.	12/31/2012
Comprehensive Plan	Develop strategies to integrate County Comprehensive Plan into county operations and strategic planning. 1. Work to have comprehensive plan inform budget strategic development process. 2. Identify opportunities outside of budget process to implement and incorporate comprehensive plan in functional group and public/private partnerships.	12/31/2012

Program Evaluation						
Program Title	Program Description	Mandates and References	2011 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.	Wis Stats 59.19	User Fees	\$0	1.30	Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.
			Grants	\$0		
			Use of Fund Balance	\$7,300		
			TOTAL REVENUES	\$7,300		
			Wages & Benefits	\$142,154		
			Operating Expenses	\$14,106		
			TOTAL EXPENSES	\$156,260		
	2) Interdepartmental Cooperation / Workflow: 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. Functional groups. Project specific work groups.	Wis Stats 59.19	COUNTY LEVY	\$148,960		
	3) Provide Effective Leadership to all Departments: Serve as a liaison between board and departments. Encouraging the development of ongoing board training; and advise board on issues related to state and local government actions. Training, and development opportunities for Department Heads.	Wis Stats 59.19				

Administrative Coordinator

Administration	4) Regional Cooperation: Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies					
	5) Assist/Advise County Board through Strategic Planning Process: Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals.					
	6) Project Development and Oversight: Provide staff assistance to major county initiatives.					
CDBG	Community Development Block Grants (CDBG): Administration and coordination of revolving loan funds, including loan application processing, repayment and compliance monitoring, and reporting to the Wis Dept of Commerce					Ratio of monies loaned to private funds leveraged. Ratio of monies loaned to dollar available.
			User Fees	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$13,998		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$13,998		
			COUNTY LEVY	\$13,998	0.20	
Outlay	None	\$0.00	User Fees	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0	-	
Totals			TOTAL REVENUES	\$7,300		1.50
			TOTAL EXPENSES	\$170,258		
			COUNTY LEVY	\$162,958		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Number of Department Head Meetings Held	14	14	12
Number of Informational Postings (Current events)	15	15	20
Number of CDBG applications processed (2009 high due to flood recovery)	75	75	10
Number of RLF awards processed	3	3	5

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents	32 out of 36	36 out of 36	36 out of 36
Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.	21 out of 21	21 out of 21	21 out of 21
Ratio of dollars loaned to dollars available in RLF	N/A	N/A	1:1
Investment dollars leveraged through RLF (RLF investment : Private investment)	N/A	1:5	1:6

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
ADMINISTRATIVE COORDINATOR								
<u>Revenues</u>								
Tax Levy	284,552	176,044	164,935	168,703	168,703	162,958	(5,745)	-3.41%
Intergovernmental	0	4,760	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	50,022	54,327	60,000	7,300	(52,700)	-87.83%
Total Revenues	284,552	180,804	214,957	223,030	228,703	170,258	(58,445)	-25.55%
<u>Expenses</u>								
Labor	121,309	126,637	120,913	127,927	128,341	121,836	(6,505)	-5.07%
Labor Benefits	37,653	37,430	33,505	31,189	33,448	34,315	867	2.59%
Supplies & Services	7,938	4,445	60,539	63,914	66,914	14,107	(52,807)	-78.92%
Addition to Fund Balance	117,652	12,292	0	0	0	0	0	0.00%
Total Expenses	284,552	180,804	214,957	223,030	228,703	170,258	(58,445)	-25.55%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Administrative Coordinator

Changes and Highlights to the Department's Budget:

The 2011 budget contains \$60,000 for operational review(s). This amount is reduced to \$7,300 in 2012. In both years, this line was funded by General Fund balance since a discretionary expense intended to increase efficiency.

Emphasis on development of revolving loan fund programming.

Implementation planning for organizational restructure initiatives.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1 Only Misc Contract Expense in 2012	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	168,703	(5,745)				162,958
Use of Fund Balance or Carryforward Funds	60,000	0	(52,700)			7,300
All Other Revenues	0	0	0			0
Total Funding	228,703	(5,745)	(52,700)	0	0	170,258
Labor Costs	161,789	(5,637)				156,152
Supplies & Services	66,914	(108)	(52,700)			14,106
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	228,703	(5,745)	(52,700)	0	0	170,258

Issues on the Horizon for the Department:

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

Building Services/Risk Management/Safety

Department Vision - Where the department would ideally like to be

Facilities radiate a professional appearance both inside and out.

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

To assure that the facilities and grounds are properly maintained operationally, and that they project a professional and respected appearance both inside and out.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Clerical	Develop more cross training amongst staff at all facilities.	12/31/2012
Exterior Maintenance	Continuation of management plan developed in 2008. Continue maintenance at landfill sight to maximize use of methane gas for electricity. Possible irrigation to assist with maintenance of grass areas.	9/30/2012
Fuel Tank compliance	Correct any maintenance or compliance issues.	12/31/2012
Interior Maintenance	Continue carpet replacement in the West Square and Reedsburg facilities.	12/31/2012
Mail	Continue to implement any changes that will keep our usage at minimal levels.	December-12
Communications	Update radio, fiber and phone systems as needed to keep current. Develop plan for narrow banding, continue researching latest technology to keep all systems current, continue work on Mobile Data replacement, implement more VOIP.	12/31/2012
Utilities	Implement energy study suggestions, if any. Evaluate alternate types of fuel sources, i.e., solar, etc.	12/31/2012
Vending	Evaluate the needs of the buildings to determine needed changes.	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2011 Budget	FTE's	Key Outcome Indicator(s)
Clerical	Support operations of the Building Services and Risk Management Department through training.		Other Revenues	\$0	0.10 Staff able to work across multiple Building Service areas
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$11,084	
			Operating Expenses	\$11,621	
			TOTAL EXPENSES	\$22,705	
			COUNTY LEVY	\$22,705	
Mail	Shipping, receiving and postal duties for the County facilities		User Fees	\$34,824	0.45
			TOTAL REVENUES	\$34,824	
			Wages & Benefits	\$19,515	
			Operating Expenses	\$15,309	
			TOTAL EXPENSES	\$34,824	
			COUNTY LEVY	\$0	

Building Services/Risk Management/Safety

Utilities	Oversight of approximately 424,280 square feet utilities		User Fees	\$0	-	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$699,000		
			TOTAL EXPENSES	\$699,000		
			COUNTY LEVY	\$699,000		
Exterior Maintenance	Oversight of maintenance and care of all county facilities and properties		User Fees	\$7,800	1.52	Work orders and Maintenance cost per square foot
			TOTAL REVENUES	\$7,800		
			Wages & Benefits	\$81,711		
			Operating Expenses	\$161,310		
			TOTAL EXPENSES	\$243,021		
			COUNTY LEVY	\$235,221		
Interior Maintenance	Oversight of maintenance and care of approximately 424,280 square feet		Rent	\$29,500	5.25	Work orders and Maintenance cost per square foot
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$29,500		
			Wages & Benefits	\$309,858		
			Operating Expenses	\$376,390		
			TOTAL EXPENSES	\$686,248		
			COUNTY LEVY	\$656,748		
Vending	Oversight of County vending machines		User Fees	\$12,000	0.05	
			TOTAL REVENUES	\$12,000		
			Wages & Benefits	\$2,168		
			Operating Expenses	\$12,000		
			TOTAL EXPENSES	\$14,168		
			COUNTY LEVY	\$2,168		
Communications	Maintain phone system network which includes Courthouse/West Square, Health Care Center, Human Services Reedsburg, Highway Shops, Parks and LEC, including 9-1-1 System as well as all phone/data wiring for all facilities. Maintain Fiber optic network, communications infrastructure and all associated equipment and towers.	Yes	User Fees	50,500	1.35	Communication systems (phones, radios, Fiber) run at peak efficiency, short or no outages on network.
			Rent	\$113,250		
			TOTAL REVENUES	\$163,750		
			Wages & Benefits	\$120,593		
			Operating Expenses	\$345,972		
			TOTAL EXPENSES	\$466,565		
			COUNTY LEVY	\$302,815		
Underground Storage	Oversight and compliance of all County owned fuel storage tanks.	Yes	User Fees	\$0	-	No compliance issues
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$9,500		
			TOTAL EXPENSES	\$9,500		
			COUNTY LEVY	\$9,500		

Building Services/Risk Management/Safety

Risk Management	Administer, file and investigate all claims for Workers Compensation, Property Insurance and Liability Insurance including procuring Policies for such coverage. Assist with the return to work program Administer, training and enforcement for multiple hazardous and safety programs in accordance local, state and federal requirements Administer, training and enforcement for the Commercial Drivers License Program and Alcohol and Drug Testing. Provide a single point of reporting of all Safety Related incidents. Investigate all Safety Incidents for all Departments. Provide safety inspection for all county owned facilities.	Chapter 101, 102, 343	User Fees	\$0	1.05	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$90,050		
			Operating Expenses	\$23,087		
			TOTAL EXPENSES	\$113,137		
			COUNTY LEVY	\$113,137		
Outlay	\$37,000 Upgrade integrator Equipment \$41,000 Refurbish cooling towers West Square \$52,000 Upgrade Courts Video & Visitation \$50,000 Communication infrastructure upgrades \$45,000 Upgrades to Phone system		User Fees	\$0		
			User of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$225,000		
			TOTAL EXPENSES	\$225,000		
Totals			TOTAL REVENUES	\$247,874	9.77	
			TOTAL EXPENSES	\$2,514,169		
			COUNTY LEVY	\$2,266,295		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Work Orders	Facilities will be kept in good working order and looking professional, no compliance issues, handle over 3200 work orders	Facilities will be kept in good working order and looking professional, no compliance issues, estimate 3000 work orders	Facilities will be kept in good working order and looking professional, no compliance issues, estimate approximately 3000 work orders once again
Communications	All communications systems running at peak efficiency with no down time	All communications systems running at peak efficiency with no down time	running at peak efficiency with no down time. Implement more air modem.

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Maintenance costs per square foot includes all tower sites (NOTE: based on final revised budget divided by square footage {424,280} this will vary year to year based on outlay projects)	\$4.75 / sq ft	\$5.43 / sq ft	\$5.14 / sq ft
Communications	Communication systems (Phone, Fiber, Radio) ran with only three short outages on network. Tested Air Cards.	Communication systems (Phone, Fiber, Radio) only two short outages, one caused by lightning strike to the building at the LEC. Deployed a couple more air cards.	Communication systems (Phone, Fiber, Radio) run with few or no short outages on network

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
BUILDING SERVICES								
<u>Revenues</u>								
Tax Levy	2,248,589	2,413,588	2,413,318	2,330,307	2,330,307	2,266,295	(64,012)	-2.75%
Grants & Aids	101,809	43,612	0	0	0	0	0	0.00%
User Fees	63,645	62,524	52,599	62,050	62,000	62,000	0	0.00%
Intergovernmental	49,027	47,106	94,397	75,448	43,235	43,124	(111)	-0.26%
Rent	72,184	94,845	120,355	143,750	113,600	142,750	29,150	25.66%
Miscellaneous	5,933	6,890	19,119	18,900	0	0	0	0.00%
Transfer from Capital Projects	145,000	7,421	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	464,240	601,377	0	(601,377)	-100.00%
Total Revenues	2,686,187	2,675,986	2,699,788	3,094,695	3,150,519	2,514,169	(636,350)	-20.20%
<u>Expenses</u>								
Labor	475,554	472,383	467,277	496,783	496,783	499,412	2,629	0.53%
Labor Benefits	188,135	173,167	152,142	154,795	164,990	135,570	(29,420)	-17.83%
Supplies & Services	1,448,746	1,412,553	1,499,256	1,753,741	1,799,370	1,654,187	(145,183)	-8.07%
Capital Outlay	47,835	118,957	351,266	689,376	689,376	225,000	(464,376)	-67.36%
Addition to Fund Balance	525,917	498,926	229,847	0	0	0	0	0.00%
Total Expenses	2,686,187	2,675,986	2,699,788	3,094,695	3,150,519	2,514,169	(636,350)	-20.20%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Building Services/Risk
Management/Safety

Changes and Highlights to the Department's Budget:

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	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	2,330,307	(64,012)				2,266,295
Use of Fund Balance or Carryforward Funds	601,377	(601,377)				0
All Other Revenues	218,835	29,039				247,874
Total Funding	3,150,519	(636,350)	0	0	0	2,514,169
Labor Costs	661,773	(26,791)				634,982
Supplies & Services	1,799,370	(145,183)				1,654,187
Capital Outlay	689,376	(464,376)				225,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	3,150,519	(636,350)	0	0	0	2,514,169

Issues on the Horizon for the Department:

There are continuous changes taking place in Safety and Risk Management standards.

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
BUILDING PROJECTS								
<u>Revenues</u>								
Grants & Aids	0	0	0	58,800	695,657	636,857	(58,800)	-8.45%
Transfer from other Funds	0	0	98,311	319,548	319,548	0	(319,548)	-100.00%
Use of Fund Balance	169,281	256,773	159,913	23,151	68,356	110,719	42,363	61.97%
Total Revenues	169,281	256,773	258,224	401,499	1,083,561	747,576	(335,985)	-31.01%
<u>Expenses</u>								
Capital Outlay	24,281	249,352	258,224	401,499	1,083,561	747,576	(335,985)	-31.01%
Transfer to Other Funds	145,000	7,421	0	0	0	0	0	0.00%
Total Expenses	169,281	256,773	258,224	401,499	1,083,561	747,576	(335,985)	-31.01%
Beginning of Year Fund Balance	719,837	550,556	293,783	133,870		110,719		
End of Year Fund Balance	550,556	293,783	133,870	110,719		0		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Building Projects

Changes and Highlights to the Department's Budget:

This budget includes completion of fiber optic extensions in 2012, and no other projects.

The UW-Baraboo/Sauk County Campus project of parking enhancements and other preparation work for future developments is complete in 2011.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1 UW-Baraboo/Sauk County Parking/Prep	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds	68,356	42,363				110,719
Transfer from General Fund	319,548	(122,048)	(197,500)			0
All Other Revenues	695,657	(58,800)				636,857
Total Funding	1,083,561	(138,485)	(197,500)	0	0	747,576
Labor Costs						0
Supplies & Services						0
Capital Outlay	1,083,561	(138,485)	(197,500)			747,576
Transfer to General Fund						0
Total Expenses	1,083,561	(138,485)	(197,500)	0	0	747,576

Issues on the Horizon for the Department:

Upcoming projects anticipated for future years include:

- Remodeling of the Courthouse when a fourth judgeship is created, the actual date of which is unknown.
- Continued updates to the UW-Baraboo/Sauk County campus

CORPORATION COUNSEL

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Protect the County as it transitions in harder budget times and respond effectively to external threats and opportunities created by changes in state and federal government and the need for regional and collaborative models and other cost saving measures.	Conduct a comprehensive review of the state biennial budget, with a focus on those legal areas that impact the County and recommend implementation strategies that will be cost effective and innovative.	12/31/2012 and ongoing
Respond to the revenue and regulatory threats and challenges posed by the trust land applications of the Ho-Chunk Nation.	The office will continue to take the lead on aggressively carrying out the directives of the County Board in opposing this acquisition while participating in any negotiations with the Ho-Chunk Nation and keeping lines of dialogue open.	12/31/2012 and ongoing
Provide legal support to support and facilitate various restructuring models that will more efficiently serve the public.	In spring of 2012, the Rules of the Board will be redrafted and the roles of the committees may require adjustment due to departmental consolidation within the context of the legal requirements of the ordinances and statutes.	12/31/2011 and ongoing
Maintain a proactive approach to the implementation of cost effective technology to improve our operations and remain in the lead with other public sector law offices.	Determine the current trends in law office automation and best practices, and see how these models can be replicated in Sauk County, perhaps at lower cost.	12/31/2012 and ongoing
Comprehensive rewrite of Planning and Zoning Ordinances are completed and implement needed changes to other structural ordinances including the Personnel Ordinance.	Changes in various laws will require ordinance amendments in the coming year. The Planning and Zoning Ordinances should be completed in 2012.	12/31/2012
Assist Land Conservation, Planning & Zoning in implementing an aggressive system of septic system enforcement.	The current cases will be addressed, and assistance provided to the department to implement an effective system of ongoing enforcement.	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
General Government Legal Services	In this function, the Office serves as a general attorney to the county providing legal advice in all areas including tort claims, general government law, real estate, ordinance drafting, code enforcement and a myriad of other civil law areas.	Wis Stat 59.42(1)(c)	Other Revenues	\$20	2.80	Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks. P&Z, Public Health & Parks Violations - % of cases where action is taken to gain compliance with ordinance within 2 weeks of request.
			TOTAL REVENUES	\$20		
			Wages & Benefits	\$242,040		
			Operating Expenses	\$18,173		
			TOTAL EXPENSES	\$260,213		
			COUNTY LEVY	\$260,193		
Human Services	In this function, the Office represents the Sauk County Department of Human Services in various types of actions that involve protection of individuals and the public. These kinds of matters include involuntary mental commitments, juvenile matters such as children in need of protection and services cases and termination of parental rights, guardianships and protective placements.	Wis Stat 48.09, 51.20, 55.02	User Fees	\$0	2.01	TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines.
			Other Revenues	\$99,850		
			TOTAL REVENUES	\$99,850		
			Wages & Benefits	\$172,354		
			Operating Expenses	\$12,923		
			TOTAL EXPENSES	\$185,277		
			COUNTY LEVY	\$85,427		

Labor Management Relations	This area involves advising the Personnel Director on personnel law, representing the County in labor negotiations and representing the County in all manner of administrative law matters including grievance arbitration and practice before the Wisconsin Employment Relations Commission.		Grants	\$0	0.16	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$16,024		
			Operating Expenses	\$2,577		
			TOTAL EXPENSES	\$18,601		
Child Support Enforcement	The Office is responsible for providing representation to the Sauk County Child Support Agency in all areas of their enforcement function.	IV-D of Federal Social Security Act	COUNTY LEVY	\$18,601	1.03	
			Other Revenues	\$100,000		
			TOTAL REVENUES	\$100,000		
			Wages & Benefits	\$102,781		
			Operating Expenses	\$0		
Outlay	None		TOTAL EXPENSES	\$102,781	6.00	
			COUNTY LEVY	\$2,781		
			User Fees	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
Totals			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$199,870		
			TOTAL EXPENSES	\$566,872		
			COUNTY LEVY	\$367,002		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Guardianship/Protective Placement Hearings & Reviews	164	144	145
Hearings on Mental Commitments	182	166	160
Other Court Appearances & Hearings	44	46	46
Child Support Hearings/Court Appearances	1016	884	884
New Litigations/Subrogations	19	22	22
Claims Received	3	4	4
Meetings Attended	372	340	340

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Legal Opinions Rendered - % of opinions rendered/status given within 2 weeks	98%	273 opinions, 98%	Estimate 220 opinions, 98%
TPR/CHIPS hearings & filings - % of cases resolved within statutory deadlines	100%	178 matters, 100%	Estimate 174 hearings and filings, 100%
P&Z, Public Health & Parks Violations -% of cases where action is taken to gain compliance with ordinance within two weeks of the request	100%	33 violations, 100%	Estimate 40 actions

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CORPORATION COUNSEL								
<u>Revenues</u>								
Tax Levy	363,453	377,089	371,630	376,688	376,688	367,002	(9,686)	-2.57%
Intergovernmental	176,571	195,829	202,822	200,888	204,472	199,850	(4,622)	-2.26%
Miscellaneous	23	20	20	29	20	20	0	0.00%
Total Revenues	540,047	572,938	574,472	577,605	581,180	566,872	(14,308)	-2.46%
<u>Expenses</u>								
Labor	361,085	366,149	385,288	394,900	395,900	398,926	3,026	0.76%
Labor Benefits	120,442	141,486	152,185	141,085	150,628	134,272	(16,356)	-10.86%
Supplies & Services	30,000	23,818	23,834	34,652	34,652	33,674	(978)	-2.82%
Addition to Fund Balance	28,520	41,485	13,165	6,968	0	0	0	0.00%
Total Expenses	540,047	572,938	574,472	577,605	581,180	566,872	(14,308)	-2.46%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Corp. Counsel

There are no increases to our office budget in operating costs for 2012. One line item was eliminated due to there being no floater available for relief work as of 2012; that corresponding amount was transferred to increase the court reporter/transcripts line item based on current trends.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	376,688	(9,686)				367,002
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	204,492	(4,622)				199,870
Total Funding	581,180	(14,308)	0	0	0	566,872
Labor Costs	546,528	(13,330)				533,198
Supplies & Services	34,652	(978)				33,674
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	581,180	(14,308)	0	0	0	566,872

Issues on the Horizon for the Department:

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

COUNTY BOARD

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	137,486	141,411	141,396	141,396	141,396	137,300	(4,096)	-2.90%
Use of Fund Balance	0	2,120	0	0	0	0	0	0.00%

Total Revenues

137,486	143,531	141,396	141,396	141,396	137,300	(4,096)	-2.90%
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Expenses

Labor	80,644	83,840	80,060	81,480	81,480	82,080	600	0.74%
Labor Benefits	6,651	7,029	6,473	6,606	6,606	6,671	65	0.98%
Supplies & Services	47,309	52,662	50,997	49,909	53,310	48,549	(4,761)	-8.93%
Addition to Fund Balance	2,882	0	3,866	3,401	0	0	0	0.00%

Total Expenses

137,486	143,531	141,396	141,396	141,396	137,300	(4,096)	-2.90%
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: County Board

Changes and Highlights to the Department's Budget:

No changes are anticipated for 2012.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	141,396	(4,096)				137,300
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	141,396	(4,096)	0	0	0	137,300
Labor Costs	88,086	665				88,751
Supplies & Services	53,310	(4,761)				48,549
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	141,396	(4,096)	0	0	0	137,300

Issues on the Horizon for the Department:

The voting system in the County Board room was purchased in January 2002. It has had no upgrades since then. Although still functioning, the County should consider that its replacement may be needed in the next few years. A very rough estimate of replacement cost is \$30,000.

County Clerk

Department Vision - Where the department would ideally like to be

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

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

To perform election related and general, administrative functions for the public as well as county and municipal government.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Statewide Voter Registration System (SVRS)	<p>Manage and update system. Complete necessary steps to process this year's elections, update voter registration lists, prepare required reports and do follow up work.</p> <p>Continue to monitor the cost of providing SVRS services to 30 "Reliers" and track revenue associated therewith.</p> <p>Redistricting address ranges will need to be updated in SVRS prior to 2012 Spring Elections.</p>	Ongoing; address updates by spring elections
Improve contracts database	Encourage and remind County departments to file original contracts ,with cover page, in a timely fashion.	Ongoing
Automated License Issuance System (ALIS)	Use the various functions of the DNR 's license sales system (ALIS) for increased customer service.	Ongoing
Electronic Routing of agendas/minutes	Strive to advance a system to eliminate hand delivery of materials, streamline process of agenda preparation.	2012 and beyond
Posting of election results	Use new County web site to post unofficial results on election night. - Progress made with July 2011 recall. Posted scanned .pdf report to website.	2012 Spring
Election Equipment	<p>Purchase of software to print ballots in-house, saving costs for printing ballots and freight costs.</p> <p>Review and investigate new, state-certified voting systems; long term plans for County-wide replacement and/or update to the voting systems currently in use.</p>	Software implementation fall of 2012; Ongoing
County Board & Administrative	Posting of agendas and minutes on the web as official notification (would require a change to current law).	Ongoing; monitor legislative bills regarding same

County Clerk

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
County Administration	1) Administer on behalf of the County multiple licenses and permits: marriage license, domestic Partnership agreements, dog license, DNR license sales, Open Air Assembly, County park stickers. 2) Maintain multiple County documents and databases. 3) Certify compliance of Open Meeting Law. 4) Maintain file system for all County meeting agendas and minutes. 5) Advertise sale of County tax deed property and participate at sale of any County owned property closings.	multiple	User Fees	\$14,800	1.18	Licenses and permits are processed File, disburse copies of meeting agenda notices to media and post for public.
			Grants	\$0		
			TOTAL REVENUES	\$14,800		
			Wages & Benefits	\$70,296		
			Operating Expenses	\$6,256		
			TOTAL EXPENSES	\$76,552		
			COUNTY LEVY	\$61,752		
County Board	1) Attend all regular and special board meetings, maintain official records for Sauk County Board of Supervisors. Issue "Oath of Office" and "Certificate of Election" to Board members. 2) Publish and certify official minutes of the Board of Supervisors, adopted resolutions and County ordinances. 3) Serve as "Filing Officer" and source of information for individuals seeking to run for the office of County Board Supervisors. 4) Receive document claims filed against County. 5) Maintain record of rezoning petitions.	Ch. 59, including 59.23(1), 59.23(b), 59.11	User Fees	\$0	0.50	Resolutions and ordinances considered. County Board proceedings book maintained.
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$34,902		
			Operating Expenses	\$6,256		
			TOTAL EXPENSES	\$41,158		
			COUNTY LEVY	\$41,158		
Elections	1) Serve as provider for 30 "Relier" municipalities under the Statewide Voter Registration System (SVRS). Draft and update SVRS Memorandum of Understanding. Coordinate and publish all election notices. 2) Draft, review, and receive nomination papers, Declaration of Candidacy and Campaign Registration Statements and maintain filing system for same. Issue Certificate of election and oath of office forms. 3) Serve as collection point to coordinate candidate and referenda material for eventual placement on ballots. 4) Draft, proof and distribute test, absentee and official ballots and election supplies for all County and school district elections. Coordinate testing of election tabulating equipment. 5) Appoint Board of Canvassers. 6) Maintain official record of all County election results and election financial reports. 7) Conduct County re-count proceedings and maintain official minutes.	5.62, 5.66, 7.10, 7.60, 10.64, 59.11 & 59.14 and all election statutes	User Fees/MOU's	\$68,500	1.40	Elections conducted. Create and print poll books, Enter statistical data in SVRS, Voter registration entry, correct voter information/address ranges; provide accurate ballot information.
			Grants	\$0		
			TOTAL REVENUES	\$68,500		
			Wages & Benefits	\$91,742		
			Operating Expenses	\$138,400		
			TOTAL EXPENSES	\$230,142		
			COUNTY LEVY	\$161,642		

County Clerk

Outlay	None		User Fees	\$0	3.08	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$83,300	3.08	
			TOTAL EXPENSES	\$347,851		
			COUNTY LEVY	\$264,551		

Output Measures - How much are we doing?				
Description	2010 Actual	2011 Estimate	2012 Budget	
County Directories Published	800	700	0	
Marriage Licenses Issued	436	500	500	
DNR Licenses Sold	650 est.	650 est.	650 est.	
Dog/Kennel Licenses Sold	5509/10	5550/10	5550/10	
Open Air Assembly Permits Issued	1	0	0	
County Board Proceeding Published	0	0	0	
Resolutions & Ordinances Considered	142	175	175	
Elections Conducted	4 (inc. 2 special)	5 (inc. 2 recalls & 1 recount)	4 (inc. US Presidential)	
Domestic Partnership Agreements Issued	9	10	10	
Termination of Domestic Partnerships Issued	0	1	1	

Key Outcome Indicators - How well are we doing?				
Description	2010 Actual	2011 Estimate	2012 Budget	
Complete and mail County Board agenda	5-7 days	5-7 days	3-4 days	
County Board meeting minutes	100% completion by one employee/1-2 days. Average # pages: 6-8	Production remained consistent	Assume production will remain consistent or less if utilizing e-mail/website distribution	
Process a marriage license	10-15 minutes	10-15 minutes	10-15 minutes	
Sell DNR license	10-15 minutes	10-15 minutes	10-15 minutes	
Voter registration entry, initial with correct data given	7-10 minutes*	7-10 minutes	7-10 minutes	
Reconcile votes on poll lists with SVRS system entry, per election	3-4 days, per election w/ 2 staff	4-5 days, per election*	5-10 days, per election*	
Voter registration entry, initial with correct data given & 4 Year Voter record purge	100%	200 4 Yr Voter violations, & 150 registrations 100%	Estimate 375 actions	

* This task is accomplished with only 1 staff person for remainder of 2011 and 2012 and forward
In 2010 Voter registration/reconciling votes actual process time with 2 staff.

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
COUNTY CLERK / ELECTIONS								
<u>Revenues</u>								
Tax Levy	379,560	305,007	298,132	250,418	250,418	264,552	14,134	5.64%
Grants & Aids	0	3,400	0	0	0	0	0	0.00%
Licenses & Permits	3,629	3,823	14,860	14,700	14,860	14,700	(160)	-1.08%
User Fees	307	73	97	100	200	100	(100)	-50.00%
Intergovernmental	35,964	35,266	82,338	69,610	68,010	68,500	490	0.72%
Use of Fund Balance	0	0	0	7,124	3,400	0	(3,400)	-100.00%
Total Revenues	419,460	347,569	395,427	341,952	336,888	347,852	10,964	3.25%
<u>Expenses</u>								
Labor	155,360	160,676	166,923	182,084	169,675	142,613	(27,062)	-15.95%
Labor Benefits	74,310	78,350	80,981	72,858	79,855	54,327	(25,528)	-31.97%
Supplies & Services	139,577	74,449	111,551	87,010	87,358	150,912	63,554	72.75%
Addition to Fund Balance	50,213	34,094	35,972	0	0	0	0	0.00%
Total Expenses	419,460	347,569	395,427	341,952	336,888	347,852	10,964	3.25%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: COUNTY CLERK

Changes and Highlights to the Department's Budget:

Four regularly scheduled elections in 2012 ; (including Presidential election). If there would be any further recall elections, those elections may not be held concurrently with the four already scheduled. Recall and/or Recount elections are not budgeted expenses.

Memorandums of Understanding (MOU) with municipalities cover salary for one deputy clerk's statewide voter registration system (SVRS) duties.

Unknown impact of redistricting in the SVRS. Additional overtime may be needed to update address ranges.

Current review of tasks and assignment of duties ; along with procedural changes to go to "paperless" County Board agendas will free up additional time for staff.

Discontinue printing of county directories - departments can look on website for information and print their own copy if need be.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Holding Vacant Position Unfilled	4 Elections (including Presidential)		
Tax Levy	250,418	(12,832)	(40,635)	67,600		264,551
Use of Fund Balance or Carryforward Funds	3,400	(3,400)		0		0
All Other Revenues	83,070	230				83,300
Total Funding	336,888	(16,002)	(40,635)	67,600	0	347,851
Labor Costs	249,530	(11,956)	(40,635)			196,939
Supplies & Services	87,358	(4,046)		67,600		150,912
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	336,888	(16,002)	(40,635)	67,600	0	347,851

Issues on the Horizon for the Department:

Redistricting - updating address ranges in the StateWide Voter System (SVRS). Training will be provided in order to accomplish this task.

County Clerk's Department is the provider of services for SVRS to 30 municipalities. MOU's have been signed to continue to receive revenue through 2012; at which time letters shall be mailed out again to the clerks early in 2012 for continuing this service for 2013-2015.

Update voting equipment with software that will allow our office to print ballots on demand. This will provide potentially a huge cost savings on ballot printing and the shipping costs associated. It is also possible that this will not prove to be advantageous at this time; depending on GAB requirements for voting equipment as possibly updating all of the equipment.

Continued SVRS training and related voter registrations issues, including Voter ID laws, (new absentee lite - training required to process and record absentee voting data per the move act), redistricting .

DEBT SERVICE

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	250,000	250,000	250,000	250,000	250,000	250,000	0	0.00%
Interest	60,695	8,853	6,644	3,100	4,000	3,000	(1,000)	-25.00%
Transfer from other Funds	2,043,051	2,162,364	2,221,369	2,191,800	2,191,800	2,192,899	1,099	0.05%
Use of Fund Balance	84,268	22,110	0	1,523	0	0	0	0.00%

Total Revenues

2,438,014	2,443,327	2,478,013	2,446,423	2,445,800	2,445,899	99	0.00%
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Expenses

Principal Redemption	1,520,000	1,580,000	1,640,000	1,705,000	1,705,000	1,770,000	65,000	3.81%
Interest Payments	918,014	863,327	803,514	741,423	740,800	675,899	(64,901)	-8.76%
Addition to Fund Balance	0	0	34,499	0	0	0	0	0.00%

Total Expenses

2,438,014	2,443,327	2,478,013	2,446,423	2,445,800	2,445,899	99	0.00%
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Beginning of Year Fund Balance

106,414 22,146 36 34,535 33,012

End of Year Fund Balance

22,146 36 34,535 33,012 33,012

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Debt Service

Changes and Highlights to the Department's Budget:

No changes are anticipated to the County's existing debt schedule.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	250,000					250,000
Use of Fund Balance or Carryforward Funds	0					0
All Other Revenues	2,195,800	99				2,195,899
Total Funding	2,445,800	99	0	0	0	2,445,899
Labor Costs						0
Supplies & Services	2,445,800	99				2,445,899
Capital Outlay						0
Addition to Fund Balance	0					0
Total Expenses	2,445,800	99	0	0	0	2,445,899

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 will allow the debt payments to be applied to Medicare and Medicaid rates.

In 2014 the HCC debt service will be increasing by about \$300,000 and staying at that higher level for a number of years. The HCC debt repayment was structured to correspond with existing decreases in debt service in the rest of the County operations. The bottom line to the County as a whole is steady debt service payments through 2021, after which payments decrease (assuming no further debt issuance or refunding).

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Refunding Bonds				General Obligation Refunding Bonds, Series 2004A				General Obligation Promissory Notes, Series 2004B				General Obligation Refunding Bonds								
Purpose:	Law Enforcement Center Construction - Includes Sheriff's offices, jail, and Coroner's offices				Advance Refunding of Law Enforcement Center Bonds - for maturities due 2014 through 2017				Communications Infrastructure Upgrades - Including fiber optics loops construction, communications towers and related equipment				Advance Refunding of Law Enforcement Center Bonds - for maturities due 2012 (partial), 2013, and 2018 through 2021								
Dated:	December 1, 2001				May 1, 2004				May 1, 2004				December 29, 2005								
Original Issue \$:	\$24,500,000				\$6,550,000				\$3,450,000				\$10,000,000								
Moody's Rating:	Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa				Aa3. Rating enhanced with bond insurance to Aaa								
Principal Due:	October 1				October 1				October 1				October 1								
Interest Due:	April 1 and October 1				April 1 and October 1				April 1 and October 1				April 1 and October 1								
Callable:	October 1, 2011 at par				October 1, 2014 at par				October 1, 2011 at par				October 1, 2015 at par								
CUSIP:	804328				804328				804328				804328								
Paying Agent:	Sauk County				Sauk County				Sauk County				Associated Bank								
Budgeted Fund:	Debt Service				Debt Service				Debt Service				Debt Service								
Year of Payment	Principal	Interest	Total		Principal	Interest	Total		Principal	Interest	Total		Principal	Interest	Total						
	These Law Enforcement Center bonds refunded bond anticipation notes with principal of \$24,480,000 and interest of \$341,088, totaling \$24,821,088																				
2002	385,000	904,049	3.150% *	1,289,049																	
2003	705,000	1,072,731	3.250%	1,777,731																	
2004	750,000	891,172	3.250%	1,641,172		107,479		107,479													
2005	750,000	708,150	3.300%	1,458,150	45,000	257,950	2.000% *	302,950	305,000	148,107	2.000% *	453,107	135,000	298,108	3.750%	433,108					
2006	775,000	249,975	3.500%	1,024,975	50,000	257,050	2.250%	307,050	355,000	98,446	2.250%	453,446	20,000	389,493	3.500% *	409,493					
2007	800,000	222,850	3.750%	1,022,850	50,000	255,925	2.500%	305,925	365,000	90,459	2.500%	455,459	20,000	388,793	3.500% *	408,793					
2008	1,080,000	192,850	3.875%	1,272,850	50,000	254,675	3.000%	304,675	370,000	81,334	2.875%	451,334	25,000	388,093	3.500% *	413,093					
2009	1,120,000	151,000	4.000%	1,271,000	50,000	253,175	3.250%	303,175	385,000	70,696	3.250%	455,696	25,000	387,218	3.500% *	412,218					
2010	1,165,000	106,200	4.000%	1,271,200	55,000	251,550	3.500%	306,550	395,000	58,184	3.375%	453,184	25,000	386,343	3.500% *	411,343					
2011	1,215,000	59,600	4.000%	1,274,600	55,000	249,625	3.750%	304,625	410,000	44,853	3.500%	454,853	25,000	385,468	4.000% **	440,468					
2012	275,000	11,000	4.000% **	286,000	55,000	247,563	3.650%	302,563	425,000	30,503	3.450%	455,503	1,340,000	344,868	4.000% **	1,684,868					
2013	Refunded 12-2005	0	4.125%	0	60,000	245,555	3.750%	305,555	440,000	15,840	3.600% **	455,840	25,000	291,268	4.000% **	316,268					
2014	Refunded 5-2004	0	5.250%	0	1,430,000	243,305	4.000%	1,673,305	0	0		0	25,000	290,268	4.000% **	315,268					
2015	Refunded 5-2004	0	5.375%	0	1,500,000	186,105	3.900%	1,686,105	0	0		0	30,000	289,268	4.000% **	319,268					
2016	Refunded 5-2004	0	5.375%	0	1,545,000	127,605	4.000%	1,672,605	0	0		0	30,000	288,068	4.000% **	318,068					
2017	Refunded 5-2004	0	5.375%	0	1,605,000	65,805	4.100% **	1,670,805	0	0		0	1,720,000	286,868	4.000% **	2,006,868					
2018	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,785,000	218,068	3.850%	2,003,068					
2019	Refunded 12-2005	0	4.625%	0	0	0		0	0	0		0	1,855,000	149,345	3.900%	2,004,345					
2020	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0	1,825,000	77,000	4.000% **	2,002,000					
2021	Refunded 12-2005	0	4.750%	0	0	0		0	0	0		0									
2022																					
2023																					
2024																					
2025																					
2026																					
2027																					
Totals	9,020,000	4,569,577	N/A	13,589,577	6,550,000	3,003,367	3.985%	9,553,367	3,450,000	638,421	3.265%	4,088,421	10,000,000	4,858,531	3.950%	14,858,531					

Investor services, such as Moody's and Standard & Poor's, do detailed in-depth analysis of an issuer's ability to remain a going concern and make bond payments. Based on this analysis, the service provides a rating for each issue. A rating can be enhanced with bond insurance, as is the case with all the issues except the 2007 \$5,000,000 and 2009 \$4,965,000 issues.

The rating system is similar for each investor service. Moody's, for example, provides ratings of Aaa, Aa, A, Baa, Ba, B, Caa, Ca and C, with Aaa being the highest rating. Each of these rating categories can be further modified with a 1, 2 or 3 to denote higher (1) or lower (3) rankings within that category. In August of 2001, Sauk County was successful in obtaining an increase in its rating from Moody's A1 to Aa3. These ratings were confirmed in 2002, 2004, 2005, 2007 and again in 2009.

Moody's reviewed the municipal rating scale April of 2010, and Sauk County's rating was recalibrated from Aa3 to Aa2. This Aa2 rating was affirmed later in 2010.

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

* Indicates the lowest interest rate for each issue.

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

Callable maturities

GENERAL OBLIGATION DEBT SCHEDULE BY ISSUE

Issue Type:	General Obligation Promissory Notes				Bond Anticipation Notes			General Obligation Advance Refunding Bonds				General Obligation Advance Refunding Bonds				
Purpose:	First Phase of Financing for Skilled Nursing Facility				Second Phase of Financing for Skilled Nursing Facility			Skilled Nursing Facility				Skilled Nursing Facility				
Dated:	December 31, 2007				April 8, 2008			October 13, 2009				July 6, 2010				
Original Issue \$:	\$5,000,000				\$10,000,000			\$4,965,000				\$4,925,000				
Moody's Rating:	Aa3				MIG 1			Aa3				Aa2				
Principal Due:	October 1				April 1, 2011			October 1				October 1				
Interest Due:	April 1 and October 1				April 1 and October 1			April 1 and October 1				April 1 and October 1				
Callable:	October 1, 2014 at par				October 1, 2010 at par			October 1, 2019 at par				October 1, 2020 at par				
CUSIP:	804328				804328			804328				804328				
Paying Agent:	Sauk County				Sauk County			Sauk County				Sauk County				
Budgeted Fund:	Health Care Center				Health Care Center			Health Care Center				Health Care Center				
Year of Payment	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total	Principal	Interest		Total
2002																
2003																
2004																
2005																
2006																
2007																
2008	800,000	142,642	3.500% *	942,642												
2009	50,000	161,488	3.500% *	211,488		488,583	3.300%	488,583				0				0
2010	275,000	159,738	3.500% *	434,738		165,000	3.300%	165,000	110,000	185,564	2.000% *	295,564				0
2011	235,000	150,113	3.500% *	385,113	Refunded 10-2009 and 7-2010				25,000	189,763	2.000% *	214,763		246,226		246,226
2012	245,000	141,888	3.500% *	386,888					75,000	189,263	2.500%	264,263		199,194		199,194
2013	255,000	133,313	3.750%	388,313					75,000	187,388	2.750%	262,388		199,194		199,194
2014	740,000	123,750	3.750%	863,750					60,000	185,325	3.000%	245,325		199,194		199,194
2015	770,000	96,000	4.000% **	866,000					50,000	183,525	3.000%	233,525		199,194		199,194
2016	800,000	65,200	4.000% **	865,200					60,000	182,025	3.250%	242,025		199,194		199,194
2017	890,000	33,200	4.000% **	863,200					65,000	180,075	3.500%	245,075		199,194		199,194
2018									795,000	177,800	4.000% **	972,800		199,194		199,194
2019									830,000	146,000	4.000% **	976,000		199,194		199,194
2020									860,000	112,800	4.000% **	972,800		199,194		199,194
2021									900,000	78,400	4.000% **	978,400		199,194		199,194
2022									905,000	42,400	4.000% **	947,400		199,194		199,194
2023									155,000	6,200	4.000% **	161,200	780,000	199,194	4.125% **	979,194
2024													975,000	167,019	4.125% **	1,142,019
2025													1,015,000	126,800	4.000% *	1,141,800
2026													1,055,000	86,200	4.000% *	1,141,200
2027													1,100,000	44,000	4.000% *	1,144,000
Totals	5,000,000	1,207,329	Average	6,207,329	0	653,583	3.300%	653,583	4,965,000	2,046,528	Average	7,011,528	4,925,000	3,060,569	4.010%	7,985,569

Investor services, such as Moody's and Standard & Poor's, do detailed in-depth analysis of an issuer's ability to remain a going concern and make bond payments. Based on this analysis, the service provides a rating for each issue. A rating can be enhanced with bond insurance, as is the case with all the issues except the 2007 \$5,000,000 and 2009 \$4,965,000 issues.

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* 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
General Debt Service and Health Care Center Funds Combined

Year of Payment	Principal	Interest	Total Payments	Year-End Outstanding Principal
2002	415,000	991,782	1,406,782	30,705,000
2003	765,000	1,222,531	1,987,531	28,790,000
2004	1,015,000	1,147,251	2,162,251	30,785,000
2005	2,530,000	1,255,520	3,785,520	28,710,000
2006	2,830,000	998,417	3,828,417	25,880,000
2007	2,350,000	1,000,539	3,350,539	28,530,000
2008	2,320,000	1,060,293	3,380,293	26,210,000
2009	1,630,000	1,513,035	3,143,035	29,545,000
2010	2,025,000	1,313,453	3,338,453	32,445,000
2011	1,965,000	1,326,521	3,291,521	30,480,000
2012	2,090,000	1,204,877	3,294,877	28,390,000
2013	2,170,000	1,126,157	3,296,157	26,220,000
2014	2,255,000	1,042,841	3,297,841	23,965,000
2015	2,345,000	955,091	3,300,091	21,620,000
2016	2,435,000	863,291	3,298,291	19,185,000
2017	2,530,000	766,341	3,296,341	16,655,000
2018	2,515,000	663,861	3,178,861	14,140,000
2019	2,615,000	563,261	3,178,261	11,525,000
2020	2,715,000	461,339	3,176,339	8,810,000
2021	2,825,000	354,594	3,179,594	5,985,000
2022	905,000	241,594	1,146,594	5,080,000
2023	935,000	205,394	1,140,394	4,145,000
2024	975,000	167,019	1,142,019	3,170,000
2025	1,015,000	126,800	1,141,800	2,155,000
2026	1,055,000	86,200	1,141,200	1,100,000
2027	1,100,000	44,000	1,144,000	0
2028	0	0	0	0

Includes interest, not principal, of bond anticipation notes.

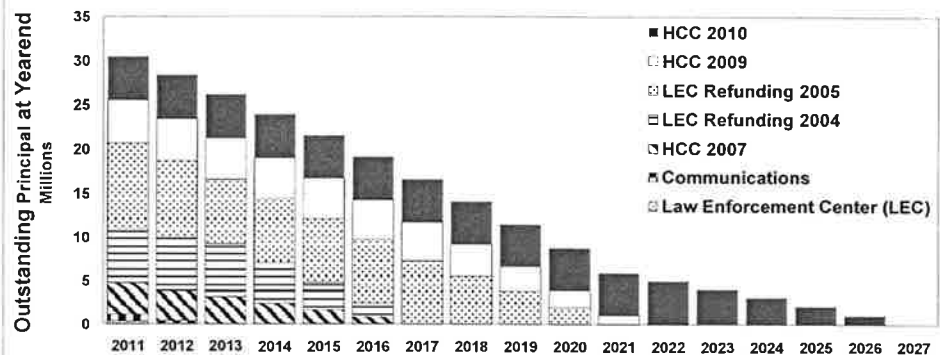
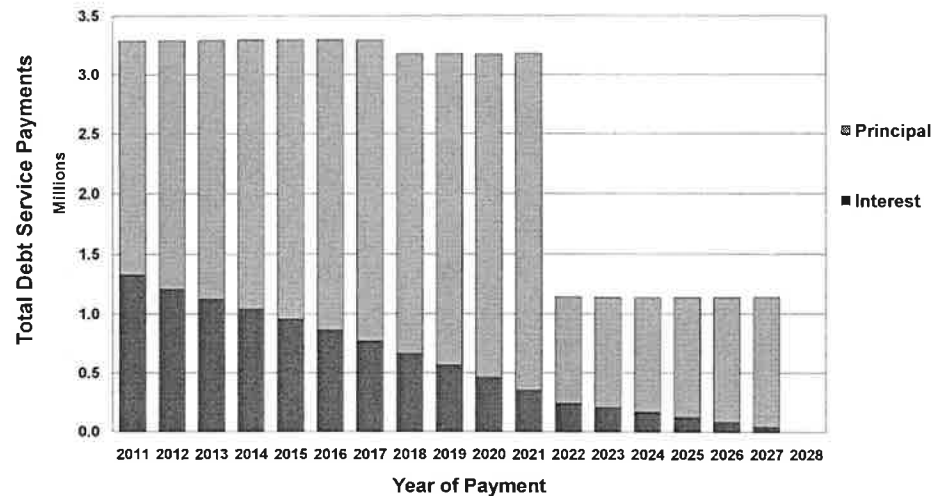
The Health Care Center budgets include repayment of \$5 million of general obligation promissory notes issued in 2007, \$4.965 million of general obligation advance refunding bonds issued in 2009, and \$4.925 million of general obligation refunding bonds for construction of a replacement facility. The Health Care Center is accounted for as an enterprise fund, so debt issuance and repayment is recorded in that fund, not the Debt Service fund, with repayment starting in 2008.

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

Legal Debt Limits

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

2011 County Equalization Report as issued by the Wisconsin Department of Revenue		<u>\$6,713,421,100</u>
5% Debt Limitation	100.00%	\$335,671,055
Outstanding General Obligation Debt at 1/1/2012	9.08%	<u>\$30,480,000</u>
Remaining Debt Margin	90.92%	<u>\$305,191,055</u>



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	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
10999 GENERAL REVENUES									
411100 General Property Taxes		5,794,854	5,907,299	5,434,521	2,595,981	5,191,961	5,191,961	5,143,712	48,249
In this account grouping, there is a net reduction in tax levy due to the large sales tax revenue recorded here.									
412100 Sales Tax Discount		(175)	(266)	(138)	(72)	(150)	(130)	(130)	(20)
Retailer's Discount retained on taxable sales made by the County.									
412200 County Sales Tax Revenues		(7,183,473)	(6,656,427)	(7,142,957)	(2,075,311)	(6,636,281)	(7,227,244)	(6,636,281)	0
One-half percent sales tax initiated in 1992. Pursuant to Section 30.04(1) of the Sauk County Code of Ordinances, the sales tax was created "for the purpose of reducing the property tax levy by 1) paying the debt service on any bond or note issuance, 2) paying for designated capital projects, and 3) any remainder revenues to further offset the levy."									
422100 Shared Revenue		(875,161)	(934,377)	(863,323)	0	(856,775)	(875,857)	(712,578)	(144,197)
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.									
422150 Computer Aid		(81,347)	(83,412)	(86,905)	0	(78,000)	(77,662)	(70,000)	(8,000)
Payment from the State to offset the taxable value lost when business computers were exempted from personal property tax.									
424120 Indirect Cost Reimbursement		(112,759)	(116,971)	(113,652)	(54,533)	(109,065)	(109,065)	(128,171)	19,106
Reimbursement from certain Federal and State programs for the cost of central services provided by County departments.									

General Non-Departmental

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Fund	General Fund 10	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
424635 & 493455 Arts & Humanities Grants		(10,000)	(10,000)	(10,000)	(10,000)	(20,237)	(10,000)	(10,000)	(10,237)
Advocate for and expand arts, humanities and historic resources in the County. Refer to page 169 for budget information.									
481420 Interest on Loan Payments		(674)	(230)	(207)	(94)	(182)	(183)	(159)	(23)
Interest on loan made to the Tri-County Airport for hanger construction.									
482100 Rent of County Buildings		(46,693)	(36,073)	(36,109)	(34,048)	(36,296)	(73,109)	(75,364)	39,068
Rent of office space to the State Depart of Natural Resources Forester, Federal Farm Service Agency the Humane Society, VARC, and Sauk Co. Development Corp.									
483600 Sale of County Owned Property		(2,962)	(4,496)	(45,962)	(1,171)	0	(1,400)	0	0
Proceeds from sale of surplus property.									
484110 Miscellaneous Public Charges		(19,028)	15,525	(3,825)	(616)	(200)	(1,200)	(1,000)	800
Miscellaneous revenues.									
492200 Transfer from Special Revenue Funds		0	(18,444)	(137,369)	(471,928)	0	(471,928)	0	0
2009 - Transfer of Forest Management fund balance for Town of Spring Green water study. 2010 - Transfer of Human Services excess fund balance. 2011 - Transfer of Human Services excess fund balance.									
492600 Transfer from Enterprise Funds		(907,781)	(813,160)	(643,124)	(270,850)	(550,000)	(550,000)	(600,000)	50,000
Transfer of Supplemental Payment Program revenues from the Health Care Center.									

General Non-Departmental

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Fund	General Fund 10	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
493100 General Fund Applied		0	0	0	0	(1,247,500)	0	(1,050,000)	(197,500)
Use of General Fund balance to fund selected non-recurring projects. A budget only account; no actual revenues are received. 2011 - Vacancy factor of \$700,000, contingency fund of \$350,000 and UW Baraboo parking lot project \$197,500. 2012 - Vacancy factor of \$700,000, and contingency fund of \$350,000.									
493200 Continuing Appropriations from Prior Year		0	0	0	0	(122,048)	0	0	(122,048)
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. 2011-Local match for EDA grant for fiber optics additions.									
TOTAL GENERAL REVENUES		(3,445,200)	(2,751,031)	(3,649,049)	(322,642)	(4,464,773)	(4,205,817)	(4,139,971)	(324,802)

General Non-Departmental

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Fund	General Fund 10	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
GENERAL EXPENSES									
10999148-524000	Miscellaneous Expenses	0	0	0	0	2,276	13,926	200	2,076
	Miscellaneous expenses.								
10999148-524700	Charitable and Penal Charges	771	2,737	7,686	1,134	2,269	2,269	1,811	458
	A special charge from the State for the cost of proceedings of involuntary commitments of Sauk County residents in State or other County's mental facilities.								
10999190-526100	Contingency Expense	0	0	0	0	350,000	0	350,000	0
	One account aggregating contingent expenses from various departmental budgets, then reducing the total, since the likelihood that all contingent expenses will be spent is small.								
10999192-526100	Merrimac Bridge Study	0	25,000	0	0	0	0	0	0
	Appropriation for Merrimac Bridge Study.								
10999193-526100	Spring Green Water Study	0	10,000	0	0	0	0	0	0
	Appropriation for Town of Spring Green water study.								
10999293-531200	Disabled Parking Enforcement	1,028	Budget transferred to Sheriff's Department 10020293-526100						
	Enforce laws concerning disabled parking.								
10999350	Airports								
526100-99004	Tri-County Airport	13,787	17,768	16,135	15,844	15,844	15,844	15,655	189
526100-99003	Sauk-Prairie Airport	4,000	4,100	4,100	4,100	4,100	4,100	4,100	0
526100-99002	Reedsburg Airport	4,100	4,100	4,100	0	4,100	4,100	4,100	0
526100-99001	Baraboo-Dells Airport	4,100	4,100	4,100	4,100	4,100	4,100	4,100	0
TOTAL AIRPORTS		25,987	30,068	28,435	24,044	28,144	28,144	27,955	189
10999360-526100	Wisconsin River Rail Transit	26,000	26,520	26,520	24,923	26,520	24,923	26,520	0
	Eight-county consortium to maintain and manage existing railroad right-of-way.								

General Non-Departmental

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Fund	General Fund 10	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
10999361-526100	Pink Lady Rail Transit Commission Commission to promote rail service along the line from Madison, to Reedsburg, WI.	0	750	0	0	585	585	0	585
10999411-526100	Animal Shelter Contract with Humane Society for operations of animal control services.	126,000	Budget transferred to Sheriff's Department 10020411-526100						
10999450-526100	Hope House Provide shelter, advocacy and education to people affected by domestic violence.	25,000	Budget transferred to Human Services 21051436-538480						
10999510	Sauk County Library Board Provide library service for rural county residents.	832,047	851,023	914,337	910,495	911,756	911,756	951,893	(40,137)
10999513	Arts, Humanities Grant Advocate for and expand arts, humanities and historic resources in the County. Refer to page 169 for budget information.	70,933	72,861	63,402	58,755	83,988	73,751	73,751	10,237
10999541-526100	Sauk County Fair Board Serve public with activities in learning and entertaining environments.	20,000	Budget transferred to UW-Extension 10070541-526100						
10999562	UW-Baraboo/Sauk County Operating & Outlay 50/50 Partnership between City of Baraboo and Sauk County for UW-Baraboo/Sauk County campus maintenance of buildings and land.	76,875	78,800	78,800	80,000	80,000	80,000	80,000	0
10999569-526100	Conservation Congress Represent county related to various conservation issues.	1,100	Budget transferred to Land Conservation, Planning & Zoning 10064690-526100 through 2011, then Conservation, Planning & Zoning 10064110-526100						

General Non-Departmental

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Fund	General Fund 10	2008	2009	2010	2011	2011	2011		Dollar
Department	General Non-Departmental 999	Actual	Actual	Actual	6 Months Actual	Modified Budget	Estimated	2012	Change
10999677-526100	Sauk County Development Corp Promote and retain diverse economic vitality for Sauk County and its communities.	65,490	67,528	67,528	67,528	67,528	67,528	67,528	0
10999678-526100	Central Wisconsin Comm. Action Not-for-profit providing leadership, advocacy, awareness and mobilization of resources to combat poverty.	7,500	Budget transferred to Human Services 21051436-538480						
10999900-594000	Transfer to Capital Projects Fund 2010 - Local match for EDA grant for fiber optics additions. 2011 - Local match for EDA grant for fiber optics additions and UW-Baraboo/Sauk County parking project.	0	0	98,311	75,667	319,548	319,548	0	319,548
10999900-595000	Transfer to Debt Service Fund Transfer of sales tax proceeds to fund debt service.	1,907,051	1,993,364	2,081,369	1,023,400	2,046,800	2,046,800	2,047,899	(1,099)
10999900-596000	Transfer to Enterprise Funds Transfer of General Funds for Health Care Center architectural services in 2008. Transfer of sales tax to Health Care Center for debt service starting in 2011.	77,000	0	0	272,679	545,359	545,359	512,414	32,945
TOTAL GENERAL EXPENSES		3,262,782	3,158,651	3,366,387	2,538,627	4,464,773	4,114,589	4,139,971	324,802
TOTAL DEPARTMENT REVENUE		(3,445,200)	(2,751,031)	(3,649,049)	(322,642)	(4,464,773)	(4,205,817)	(4,139,971)	(324,802)
TOTAL DEPARTMENT EXPENSE		3,262,782	3,158,651	3,366,387	2,538,627	4,464,773	4,114,589	4,139,971	324,802
ADDITION TO (-)/USE OF FUND BALANCE		(182,418)	407,620	(282,662)	2,215,984	0	(91,228)	0	

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
INSURANCE FUND								
<u>Revenues</u>								
Intergovernmental	24,330	71,688	0	30,249	120,059	126,423	6,364	5.30%
Interest	13,523	2,480	1,194	1,900	1,500	1,500	0	0.00%
Miscellaneous	17,828	14,147	26,708	4	0	0	0	0.00%
Use of Fund Balance	58,917	0	38,262	37,790	0	0	0	0.00%
Total Revenues	114,598	88,315	66,164	69,943	121,559	127,923	6,364	5.24%
<u>Expenses</u>								
Supplies & Services	114,598	46,117	66,164	69,943	77,588	72,050	(5,538)	-7.14%
Addition to Fund Balance	0	42,198	0	0	43,971	55,873	11,902	27.07%
Total Expenses	114,598	88,315	66,164	69,943	121,559	127,923	6,364	5.24%
Beginning of Year Fund Balance	536,898	477,981	520,179	481,917		444,127		
End of Year Fund Balance	477,981	520,179	481,917	444,127		500,000		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Insurance Fund

Changes and Highlights to the Department's Budget:

Change in charges to departments to bring the estimated 2011 year end fund balance back to its minimum of \$500,000, as well as meet 2012 expenses.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	121,559	6,364				127,923
Total Funding	121,559	6,364	0	0	0	127,923
Labor Costs	0	0				0
Supplies & Services	77,588	-5,538				72,050
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	43,971	11,902				55,873
Total Expenses	121,559	6,364	0	0	0	127,923

Issues on the Horizon for the Department:

Beginning Balance 01-01-2011 balance = \$481,917 Estimated ending balance on 12-31-2011 = \$444,127. Fund Balance addition for 2011 = \$55,873 to meet minimum required balance for the Self Insurance Fund at \$500,000.

Land Records Modernization

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide a complete portfolio of Sauk County Land Records on the Internet via the County Geographical Information System (GIS)	Deploy new web portal	12/31/2013
	Integrate available data into GIS layers (Census, Political Boundries, etc)	12/31/2012
Consolidation of GIS dataset	Maintain firenumber addresses to keep E911 up to date	Ongoing
	Consolidate Hydro layers to a single model to streamline the data maintenance.	7/1/2012
	Develop a method for updating City and Village address for E911 purposes	3/31/2012
Maintain the Land Records Modernization Plan	Update the Plan as necessary	Ongoing
	Provide required reporting to the Wis Department of Administration	Ongoing
Consolidation of GIS applications into a single software platform based on ESRI ArcGIS10	Centralize land record information into a single repository within a multi-user	12/31/2012
	Standardize data model design to improve data sharing with other agencies	12/31/2011
	Streamline parcel mapping workflow and reduce data maintenance overhead	3/1/2011
Provide for the redaction of Social Security Numbers from documents electronically recorded in the Register of Deeds Office	Implement system to redact information as required by state law	6/30/2012
Improved integration of land information systems with existing County systems to provide for spatial modeling of information when appropriate	Integration of Planning & Zoning Maps and Land Use Permitting Systems	12/31/2013
	Integrate Tax Management System with GIS to provide seamless access to maps and related tax information	10/31/2013
	Complete Remonumentation of Section Corners countywide	12/31/2015
	Complete the scanning of survey records and integrate that data into imaging/data systems.	6/30/2012

Land Records Modernization

Program Evaluation					
Program Title	Program Description	Mandates and References	2012 Budget		FTE's
Land Records Modernization	<p>State law allows for the retention of a portion of the recording fees received by the Register of Deeds Office, provided these fees are used for the modernization of land records information and the provision of the information on the internet. Through the guidance of the designated Land Information Office, the following duties are carried out:</p> <ul style="list-style-type: none"> -Coordination of land information projects within the County, between the County and local government units, between the state and local government units and among governmental units and the private sector. -Creation, submission and maintenance of a Land Records Modernization Plan per state statute including any reporting required in the implementation of the Plan. -Review and recommendation of projects from local government for grants available under the State Land Information Program. -Submission of qualifying projects for grant funding. 	Wis Stats 59.72(5)(b)3			1.24
			User Fees / Misc	\$150,000	
			Grants	\$0	
			Use of Fund Balance	\$166,283	
			TOTAL REVENUES	\$316,283	
			Wages & Benefits	\$57,933	
			Operating Expenses	\$152,050	
			TOTAL EXPENSES	\$209,983	
			COUNTY LEVY	(\$106,300)	
Outlay	GIS Software Remonumentation	\$6,300 \$100,000	User Fees / Misc	\$0	-
			Grants	\$0	
			Use of Carryforward	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$106,300	
			TOTAL EXPENSES	\$106,300	
			COUNTY LEVY	\$106,300	
Totals			TOTAL REVENUES	\$316,283	1.24
			TOTAL EXPENSES	\$316,283	
			COUNTY LEVY	\$0	

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Number of Survey Monuments for which new coordinates have been established			
Hours for GIS reimplementation	600	1,250	1,000

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
GIS System Upgrade and Redeployment (percent complete)	20	50	80

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
LAND RECORDS MODERNIZATION								
<u>Revenues</u>								
Grants & Aids	155,738	3,574	300	0	0	0	0	0.00%
User Fees	122,585	125,200	207,007	242,000	225,000	150,000	(75,000)	-33.33%
Use of Fund Balance	0	0	0	97,722	90,629	166,283	75,654	83.48%
Total Revenues	278,323	128,774	207,307	339,722	315,629	316,283	654	0.21%
<u>Expenses</u>								
Labor	8,047	13,579	23,298	45,361	44,928	45,181	253	0.56%
Labor Benefits	5,702	1,071	9,771	13,611	13,651	12,752	(899)	-6.59%
Supplies & Services	35,355	35,043	115,192	181,000	182,050	152,050	(30,000)	-16.48%
Capital Outlay	85,451	6,808	51,871	99,750	75,000	106,300	31,300	41.73%
Addition to Fund Balance	143,768	72,273	7,175	0	0	0	0	0.00%
Total Expenses	278,323	128,774	207,307	339,722	315,629	316,283	654	0.21%
Beginning of Year Fund Balance	440,132	583,900	656,173	663,348		565,626		
End of Year Fund Balance	583,900	656,173	663,348	565,626		399,343		

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: Land Records Modernization

Changes and Highlights to the Department's Budget:

Change in fee structure for recording fees - end of document redaction of \$5 per document for a total of \$90,000 to be used for redaction purposes.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change in fee structure (elimination of redaction fees)			2012 Budget Request
Description of Change						
Tax Levy	-	-				-
Use of Fund Balance	90,629	75,654				166,283
All Other Revenues	225,000	15,000	(90,000)			150,000
Total Funding	315,629	90,654	(90,000)			316,283
Labor Costs	58,579	(646)				57,933
Supplies & Services	182,050	60,000	(90,000)			152,050
Capital Outlay	75,000	31,300				106,300
Total Expenses	315,629	90,654	(90,000)			316,283

Issues on the Horizon for the Department:

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

Management Information Systems

Department Vision - Where the department would ideally like to be
MIS provides the capability to improve the processes of county government, through the provision of centralized, secure and effective technology solutions and services, to all county government agencies and their consumers.
Department Mission - Major reasons for the department's existence and purpose in County government
MIS is committed to providing technology solutions to support all aspects of county government operations in the most effective and efficient manner possible while protecting the integrity of the County's electronic information resources.
Elements of Countywide Mission Fulfilled
Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve System function and integration	<ul style="list-style-type: none"> Integration of Health Systems <ul style="list-style-type: none"> Implement a Health Records Imaging System Implementation of a Home Care / Public Health Solution Implement an user email management tool 	Dec 2012
Improve end-user information resources	<ul style="list-style-type: none"> Create a Notes Forum for all users Utilize forum for low priority help calls Develop a common problems FAQ on intranet 	Mid 2012
Reduce the overall cost of desktop computer management.	<ul style="list-style-type: none"> Revise malware / virus management process by March 2012 Targeted user training Research and possibly deploy desktop virtualization options 	Mid 2013
Provide off-site redundancy for all critical systems	<ul style="list-style-type: none"> Complete off-site data center Implement off-site storage system Implement off-site vm infrastructure Implement physical infrastructure for non-VM system 	Dec 2012
Maintain system Downtime at our below current levels	<ul style="list-style-type: none"> Minimize system critical system down time Unplanned downtime less than 25 hrs annually Planned Downtime managed to minimize user disruption 	Ongoing
Reduce the use of printed materials	<ul style="list-style-type: none"> Work with depts. do identify areas to target Provide tools to manage printer use Replace paper with technology (where feasible) 	Ongoing

Program Evaluation					
Program Title	Program Description	Mandates and References	2012 Budget		FTE's
Technical Support	Most of the work performed by the MIS department falls under this program. This program encompasses all helpdesk activities, hardware replacement and upgrade, software upgrades and system administration.		Other Revenues	\$959,210	3.64
			TOTAL REVENUES	\$959,210	
			Wages & Benefits	\$280,180	
			Operating Expenses	\$524,732	
			TOTAL EXPENSES	\$804,912	
			COUNTY LEVY	(\$154,298)	
Security	Governments 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 out systemic weaknesses and applying necessary resources to improve those weaknesses in an effort to mitigate risk.		Other Revenues	\$0	0.73
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$60,624	
			Operating Expenses	\$11,301	
			TOTAL EXPENSES	\$71,926	
			COUNTY LEVY	\$71,926	

External Agency Support	Provide technology support to other units of government within Sauk County to better leverage the taxpayers investment in technology systems and services		Other Revenues	\$20,000	0.31	
			TOTAL REVENUES	\$20,000		
			Wages & Benefits	\$22,200		
			Operating Expenses	\$1,651		
			TOTAL EXPENSES	\$23,852		
Research and Development	Work with County departments/agencies to evaluate new technology and purchase or develop solutions to best meet their needs and evaluate existing solutions to ensure continued support of County operations.		COUNTY LEVY	\$3,852	3.50	
			Other Revenues	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$273,838		
			Operating Expenses	\$21,613		
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 departments in providing/obtaining end user training to meet their needs.		TOTAL EXPENSES	\$295,451	1.12	
			COUNTY LEVY	\$295,451		
			Other Revenues	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$80,714		
Replacement Fund	Schedule routine maintenance and replacement of County technology equipment and copy machines.		Operating Expenses	\$10,134	-	
			TOTAL EXPENSES	\$90,849		
			COUNTY LEVY	\$90,849		
			Other Revenues	\$94,715		
			TOTAL REVENUES	\$94,715		
GIS	Focus on provision of Land Records Information to the public and other government agencies. Through use of internet and other computer technologies, land information is made available and tailored to the needs of the consumers.		Wages & Benefits	\$0	1.20	
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	(\$94,715)		
			User Fees	\$2,500		
Outlay	Purchase technology items and products for County technology.		TOTAL REVENUES	\$2,500		
			Wages & Benefits	\$85,010		
			Operating Expenses	\$5,537		
			TOTAL EXPENSES	\$90,547		
			COUNTY LEVY	\$88,047		
Totals			Other Revenues	\$0	10.50	
			TOTAL REVENUES	\$0		
			Wages & Benefits	N/A		
			Operating Expenses	\$690,562		
			TOTAL EXPENSES	\$690,562		
Totals			COUNTY LEVY	\$690,562		
			TOTAL REVENUES	\$1,076,425		
			TOTAL EXPENSES	\$2,068,097		
Totals			COUNTY LEVY	\$991,672		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Help Call Volume / Hrs	5090/3841	5600/6000	5500/6000
Project Volume / Hrs	567/3231	575/3000	600/3500

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Critical Unplanned Downtime (Hrs)	2.63	<0.5	0.00
Unplanned Downtime (Hrs)	16.80	14.00	<10

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
MANAGEMENT INFORMATION SYSTEMS								
<u>Revenues</u>								
Tax Levy	882,760	885,475	925,254	1,010,331	1,010,331	991,671	(18,660)	-1.85%
User Fees	0	0	4	2,000	0	2,500	2,500	0.00%
Intergovernmental	691,950	702,192	847,808	1,655,645	1,648,045	1,073,925	(574,120)	-34.84%
Miscellaneous	0	27	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	216,721	239,966	0	(239,966)	-100.00%
Total Revenues	1,574,710	1,587,694	1,773,066	2,884,697	2,898,342	2,068,096	(830,246)	-28.65%
<u>Expenses</u>								
Labor	475,569	495,790	503,930	594,547	594,547	605,925	11,378	1.91%
Labor Benefits	169,974	178,442	183,845	207,362	221,007	196,641	(24,366)	-11.02%
Supplies & Services	456,042	453,550	533,587	576,223	576,223	574,968	(1,255)	-0.22%
Capital Outlay	338,457	381,524	548,269	1,506,565	1,506,565	690,562	(816,003)	-54.16%
Addition to Fund Balance	134,668	78,388	3,435	0	0	0	0	0.00%
Total Expenses	1,574,710	1,587,694	1,773,066	2,884,697	2,898,342	2,068,096	(830,246)	-28.65%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Mapping combined into Treasurer and MIS starting in 2011

MAPPING

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	139,432	145,720	185,623	0	0	0	0	0.00%
User Fees	2,474	2,391	2,700	0	0	0	0	0.00%
Use of Fund Balance	185	0	0	0	0	0	0	0.00%

Total Revenues	142,091	148,111	188,323	0	0	0	0	0.00%
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Expenses

Labor	92,876	92,499	104,717	0	0	0	0	0.00%
Labor Benefits	44,150	44,943	48,016	0	0	0	0	0.00%
Supplies & Services	5,065	3,418	3,550	0	0	0	0	0.00%
Addition to Fund Balance	0	7,251	32,040	0	0	0	0	0.00%

Total Expenses	142,091	148,111	188,323	0	0	0	0	0.00%
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

Mapping combined into Treasurer and MIS starting in 2011

SAUK COUNTY, WISCONSIN
Budget Year 2012
HIGHLIGHTS

Department: Management Information Systems

Changes and Highlights to the Department's Budget:

No significant changes

	2011 Revised Budget	2010 Carryforward Funding	Cost to Continue Operations in 2012	Change 1	Change 2	2012 Budget Request
Description of Change						
Tax Levy	1,010,331		(18,660)			991,671
Use of Fund Balance or Carryforward Funds	239,966	(239,966)	0			0
All Other Revenues	1,648,045	(392,526)	(179,094)			1,076,425
Total Funding	2,898,342	(632,492)	(197,754)	0	0	2,068,096
Labor Costs	815,554		(12,988)			802,566
Supplies & Services	576,223		(1,255)			574,968
Capital Outlay	1,506,565	(632,492)	(183,511)			690,562
Total Expenses	2,898,342	(632,492)	(197,754)	0	0	2,068,096

Issues on the Horizon for the Department:

Maintaining a consistent level of service despite the increasing demand for services to be provided with roughly the same resources.

PERSONNEL DEPARTMENT

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Implement additional plan design changes for health insurance program.	Maintain health care costs at reasonable level while implementing potential plan design, or carrier change for overall fiscal responsibility.	September 2012 / Ongoing
Minimal or zero grievance/arbitration hearings.	Process and respond to grievances in accordance with timelines established in collective bargaining agreements.	December 2012 / Ongoing
Update SCCO Chapter 13 and Policy Document(s).	Update documents to ensure consistent with practice and applicable employment laws, as well as implement changes due to Act 10.	January 2012 / Ongoing
Overall department expediency and efficiency.	Implement facets of the organizational analysis and reorganize department for maximum efficiency.	January 2012 / Ongoing
Neogov implementation completion.	Finalize implementation of all on-line job descriptions and acceptance of all on-line job applications.	Ongoing
Implementation of Neogov for recruitment and selection purposes.	All job applications and recruitment related materials processed on-line. Overall expeditiousness for applicants while also reducing budget for expenses directly related to recruitment.	Ongoing
Increased pharmaceutical/emergency room copays and possible change of carrier for health insurance.	Less reliance on tax payer dollars while maintaining adequate levels of health insurance coverage.	Ongoing
Effective development of management training program.	Development of training programs for ongoing management related processes and procedures results in more effective management staff.	Ongoing

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
General Human Resources	Employee Assistance Program, Employee Relations, Employee Development/Training, Unemployment (hearings and claims), wage/hour compliance, ADA/Civil Rights/EEO	Wis Stats 103 and 108	Other Revenues	\$100	1.25	Percentage of Departments with Complete Succession/Continuity Plans
			TOTAL REVENUES	\$100		
			Wages & Benefits	\$98,765		
			Operating Expenses	\$6,250		
			TOTAL EXPENSES	\$105,015		
	COUNTY LEVY	\$104,915				
Labor Relations and Negotiations	Collective bargaining (six unions), contract interpretation, contract preparation, labor/management relations, grievance mediation/arbitration, conflict dispute/resolution	Wis Stats 111	Other Revenues	\$200	0.25	Average Contract Settlement
			TOTAL REVENUES	\$200		
			Wages & Benefits	\$28,194		
			Operating Expenses	\$2,325		
			TOTAL EXPENSES	\$30,519		
	COUNTY LEVY	\$30,319				
Recruitment and Selection	On-line application system, employment advertising, interviews, testing, selection, union position postings, shift bids	Wis Stats 103	Other Revenues	\$0	1.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$46,340		
			Operating Expenses	\$17,300		
			TOTAL EXPENSES	\$63,640		
	COUNTY LEVY	\$63,640				
Classification and Compensation	FLSA, Performance Appraisals and Position Descriptions, VPA, job description maintenance/development/compliance, market adjustments, reclassifications, benchmarking, new position requests.	Wis Stats 103	Other Revenues	\$0	0.25	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$28,194		
			Operating Expenses	\$15,441		
			TOTAL EXPENSES	\$43,635		
	COUNTY LEVY	\$43,635				

PERSONNEL DEPARTMENT

Sauk County Health Care Center	Overall human resources support to facility.	Wis Stats 103 and 111	Other Revenues	\$0	0.25	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$28,194		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$28,194		
			COUNTY LEVY	\$28,194		
Benefits Administration	Family Medical Leave Act (FMLA), COBRA, HIPAA, Deferred Compensation, WRS coordination, EAP, Health Insurance and Other Voluntary Benefits (short term disability, Section 125, dental, vision, life insurance, etc.), employee wellness initiatives.	Wis Stats 103	User Fees	\$3,200	0.80	Health Insurance Percentage Increase Over Prior Year
			TOTAL REVENUES	\$3,200		
			Wages & Benefits	\$50,296		
			Operating Expenses	\$23,500		
			TOTAL EXPENSES	\$73,796		
			COUNTY LEVY	\$70,696		
Totals			TOTAL REVENUES	\$3,500	3.80	
			TOTAL EXPENSES	\$344,798		
			COUNTY LEVY	\$341,298		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Benefits Administration - Leave of Absence Coordination	236 applications 113 COBRA docs	120 applications 175 COBRA docs	145 applications 175 COBRA docs
Benefits Administration - New Employee Orientation and Training	35 orientation/5 trainings	40 orientation/7 trainings	30 orientations/5 trainings
Classification and Compensation	315 performance appraisals 31.5 position eliminations 1 project position created 0 new positions created 2 reclassifications 4 project positions created/time extended	310 performance appraisals 5 position eliminations 4 project position created 0 new positions created 3 reclassifications 4 project positions created/time extended	325 performance appraisals 7 position eliminations 0 new positions created 15 market adjustments 5 reclassifications 7 project positions
Employee Assistance Program (Utilization and Helpline Use)	81	105	110
Labor Relations (Grievances and Hearings)	11 Step Three Hearings 3 Grievance Arbitrations 5 Mediation Hearings 6 Side Letters	10 Step Three Hearings 3 Grievance Arbitrations 0 Interest Arbitration	9 Step Three Hearings 4 Grievance Arbitrations 0 Interest Arbitration
Recruitment and Selection - General County	923 applications 31 recruitments 18 posting/shift bids	2,000 applications 50 recruitments 15 posting/shift bids	2,200 applications 45 recruitments 20 posting/shift bids
Recruitment and Selection - HCC	75 applications 6 recruitments 10 postings	120 applications 50 recruitments 40 postings	110 applications 40 recruitments 25 postings

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Benefits Administration - Health Insurance Percentage Increase Over Prior Year (Statewide average approximately 10%)	2.94%	-7.00%	5.00%
Labor Relations (Average Contract Settlement)	2.34%	2.25%	1.0 - 0.0%
Succession/Continuity Planning (Percentage of Departments Completed)	75.00%	90.00%	100.00%

PERSONNEL

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	428,031	359,858	333,536	341,341	341,341	341,298	(43)	-0.01%
User Fees	1,124	796	683	825	800	800	0	0.00%
Intergovernmental	36,105	36,477	40,806	52,313	52,313	0	(52,313)	-100.00%
Miscellaneous	1,809	3,015	2,106	3,160	2,400	2,700	300	12.50%
Use of Fund Balance	0	0	0	21,244	40,122	0	(40,122)	-100.00%
Total Revenues	467,069	400,146	377,131	418,883	436,976	344,798	(92,178)	-21.09%

Expenses

Labor	235,235	233,195	221,993	238,013	238,013	204,438	(33,575)	-14.11%
Labor Benefits	77,945	76,300	77,934	84,362	91,597	75,544	(16,053)	-17.53%
Supplies & Services	87,035	63,894	57,860	96,508	107,366	64,816	(42,550)	-39.63%
Addition to Fund Balance	66,854	26,757	19,344	0	0	0	0	0.00%
Total Expenses	467,069	400,146	377,131	418,883	436,976	344,798	(92,178)	-21.09%

Beginning of Year Fund Balance
End of Year Fund Balance

Included in General Fund Total

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Personnel

Changes and Highlights to the Department's Budget:

The Relief Worker position has been restructured so that it provides support to strictly the Personnel Department and Administrative Coordinator, each department allocating .5 FTE (full time equivalent).

The Personnel Department continues to provide additional employment related information (collective bargaining agreements, personnel forms and policies, health insurance information) in an accessible manner on the Internet and intranet. The Personnel Department will continue the practice of exploring other office related efficiencies and/or restructuring.

Premiums for employee health insurance experienced an overall decrease of -7.0% for 2011. It is anticipated the increase for 2012 will be less than an 7.0% increase. Other cost saving measures will continue to be examined with the possibility of a change of health insurance carriers.

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

Although the changes are significant to the Personnel Department, as an internal service department, it does not result in significant changes to the budgeting process.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1 Relief Worker Position Change	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	341,341	(8,314)	8,271			341,298
Use of Fund Balance or Carryforward Funds	40,122	(40,122)			0	0
All Other Revenues	55,513	300	(52,313)			3,500
Total Funding	436,976	(48,136)	(44,042)	0	0	344,798
Labor Costs	329,610	(5,586)	(44,042)			279,982
Supplies & Services	107,366	(42,550)				64,816
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	436,976	(48,136)	(44,042)	0	0	344,798

Issues on the Horizon for the Department:

The Personnel Department will continue to face significant issues as result of implementation of Act 10 (Budget Repair Bill) with regard to labor/employee relations. We have experienced staff reductions over the last five years. Therefore, continued efforts will be directed to staff restructuring/consolidation to effectively and efficiently meet the needs of County government.

It is anticipated the County will continue to explore alternatives for health insurance planning. However, overall outcomes may be altered due to Health Care Reform or other unanticipated mandates. Additional options for employee wellness programs will continue to be addressed.

The Federal Government continues to revise a number of employment laws including ADAAA (Americans with Disabilities Amendment Act), FMLA (Family Medical Leave Act) and HIPAA (Health Insurance Portability Accountability Act). As result of said changes, policies will require amendments and necessity for additional employee training.

Register of Deeds

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Encourage economic development

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain a grantor/grantee index and a tract index by recording all real estate documents that meet statutory recording requirements.	Facilitate location and retrieval of recorded real estate documents.	Ongoing
File all births, deaths, and marriages occurring in Sauk County. Issue, upon request by qualified applicants, certified copies of those records.	Allow for search, retrieval and issuance of copies of vital records.	Ongoing
Back scanning historic documents/redaction of social security numbers	Scan historic documents, then inspect entire data base of scanned images to identify and redact social security numbers	12/31/2012
Retro-recording	Incorporate historical records (currently on paper) into the computerized index and imaging system.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Recordings	The Register of Deeds maintains real estate indexes (Grantor/Grantee and Tract) that allow title companies, attorneys, appraisers, Realtors, bankers and any other interested party to research title to a property, based upon documents pertaining to a parcel that have been submitted for recording. Deeds, mortgages, certified survey maps, and numerous other documents affecting title are all considered public record. The Register of Deeds makes these records available to all who request them; however, we do not make any determination as to the status of a parcel at any given time. Such determination is best done by a licensed title professional. Public computers are available at no cost for real estate research. There is a statutory fee for any copy of a real estate document issued by this office.	59	User Fees / Misc	\$492,500	2.75	Timeliness of recording Counter Service (public customer) Staff Service (Title companies, funeral directors, attorneys)
			Grants	\$0		
			TOTAL REVENUES	\$492,500		
			Wages & Benefits	\$179,526		
			Operating Expenses	\$22,913		
			TOTAL EXPENSES	\$202,439		
			COUNTY LEVY	(\$290,061)		

Register of Deeds

Vitals	The Register of Deeds maintains records of all births, deaths, and marriages that occur in Sauk County. Unlike real estate records, the public's access to vital records is quite limited. As a result, the Register of Deeds must determine "direct and tangible" interest before allowing research of vital records, or the issuance of copies of vital records. Copies, certified and/or uncertified are issued to qualified requesters, for a statutory fee.	69	User Fees / Misc	\$36,000	0.25	
			Grants	\$0		
			TOTAL REVENUES	\$36,000		
			Wages & Benefits	\$15,151		
			Operating Expenses	\$1,400		
			TOTAL EXPENSES	\$16,551		
Outlay	None	\$0	COUNTY LEVY	(\$19,449)		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
Totals			TOTAL EXPENSES	\$0	3.00	
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$528,500		
			TOTAL EXPENSES	\$218,990		
			COUNTY LEVY	(\$309,510)		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Documents Recorded	22,180	20,000	18,000
Vital records filed	2,568	2,500	2,500
Copies of vital records issued	9,407	8,800	8,500

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Timeliness of recording	1 day to record	1 day to record	1 day to record
Counter Service (public customer)	Immediate	Immediate	Immediate
Staff Service (Title companies, funeral directors, attorneys)	Immediate	Immediate	Immediate

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
REGISTER OF DEEDS								
<u>Revenues</u>								
Tax Levy	(360,826)	(354,919)	(336,818)	(317,190)	(317,190)	(309,510)	7,680	2.42%
Other Taxes	283,325	210,575	187,555	165,000	175,000	165,000	(10,000)	-5.71%
User Fees	305,549	337,743	378,155	364,500	354,500	363,500	9,000	2.54%
Use of Fund Balance	0	9,338	0	0	0	0	0	0.00%
Total Revenues	228,048	202,737	228,892	212,310	212,310	218,990	6,680	3.15%
<u>Expenses</u>								
Labor	134,643	120,660	123,862	127,046	127,049	128,591	1,542	1.21%
Labor Benefits	74,344	65,742	67,597	65,270	66,160	66,091	(69)	-0.10%
Supplies & Services	13,346	16,335	15,168	17,576	19,101	24,308	5,207	27.26%
Addition to Fund Balance	5,715	0	22,265	2,418	0	0	0	0.00%
Total Expenses	228,048	202,737	228,892	212,310	212,310	218,990	6,680	3.15%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Register of Deeds

Real Estate Market Continues to stagnate - reduction in anticipated transfer fee revenues for 2012. This revenue is affected by the price of real estate sold, not the volume.
2012 TriMin upgrade to facilitate Treasurer new tax system Transcendent \$8,000. Begin redaction program in partnership with Land Records.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Decreased Trans fees	Increase Fees(flat)	TriMin Upgrade	
Tax Levy	(317,190)	(1,320)	10,000	(9,000)	8,000	(309,510)
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	529,500	0	(10,000)	9,000		528,500
Total Funding	212,310	(1,320)	0	0	8,000	218,990
Labor Costs	193,209	1,468				194,677
Supplies & Services	19,101	(2,788)			8,000	24,313
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	212,310	(1,320)	0	0	8,000	218,990

Issues on the Horizon for the Department:

RENTAL PROPERTY

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Interest	58	61	0	0	0	0	0	0.00%
Rent	22,400	13,252	0	0	0	0	0	0.00%
Use of Fund Balance	0	24,128	0	0	0	0	0	0.00%

Total Revenues	22,458	37,441	0	0	0	0	0	0.00%
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Expenses

Supplies & Services	21,264	9,496	0	0	0	0	0	0.00%
Transfer to General Fund	0	8,444	0	0	0	0	0	0.00%
Transfer to HCC	0	19,501	0	0	0	0	0	0.00%
Addition to Fund Balance	1,194	0	0	0	0	0	0	0.00%

Total Expenses	22,458	37,441	0	0	0	0	0	0.00%
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Beginning of Year Fund Balance	22,934	24,128	0	0		0		
End of Year Fund Balance	24,128	0	0	0		0		

Rental Property rentals ended 2009

Surveyor

Department Vision - Where the department would ideally like to be

The County Surveyor's office is responsible for conducting and/or overseeing all activity with regards to remonumentation, maintenance and perpetuation of the corners of the PLSS. The physical office is the repository for records pertaining to the PLSS, real property boundaries and geodetic control information within the County. The County Surveyor is responsible for developing, maintaining, and providing access to these records by private Surveyors and other individuals as well as other Departments in County, State, and Federal Government. Additionally, the County Surveyor should be responsible to provide information and education to other units of Government and to the general public whenever possible with regards to the PLSS, private surveys, and records kept at the County.

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

To provide for the remonumentation and maintenance of the Public Land Survey System (PLSS), being the Section Corners and Quarter Corners throughout Sauk County. It is also the responsibility of the County Surveyor to provide resolution for controversies, disputes, and questions with regards to the locations of those corners. The County Surveyor is also responsible for filing survey maps and reports of remonumentation and perpetuation of the PLSS corners and providing copies of these documents as they are requested. The County Surveyor is also 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
Promote safe community
Encourage economic development
Stewardship of natural resources
Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Remonumentation Program	Reestablish one-third of missing PLSS corners.	Ongoing
Corner Maintenance Program	Perpetuate at least 5% of total corners in the County annually as per Statutes.	Ongoing
Records maintenance and modernization	Continue recording, maintaining, and updating survey records.	Ongoing
Provide availability of Survey Records via Internet	Establish and maintain Internet availability of Survey records.	Unknown
Establish G.P.S. Coordinates on all County PLSS Corners	Provide accurate locations for PLSS Corners, County-wide.	Unknown
Complete Tie Sheets Database Update	Finish Filling In Gaps From Past County Surveyors	Unknown

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Surveyor	Continue remonumentation, maintenance, and perpetuation of the PLSS corners. Develop and maintain database and map of Sauk County Coordinates and paper and digital records of tie sheets for all 2912 PLSS corners in and on the boundaries of Sauk County. Continue records maintenance and modernization for other Survey records. Respond to and resolve issues with regards to PLSS corners and Surveys. Coordinate with the Planning and Zoning Department in reviewing Certified Survey Maps which have been submitted for approval. Provide information and education to other units of Government and the general public.	60	User Fees / Misc	\$0	1.00	G.P.S. Coordinates Map Production Document scans
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$31,492		
			Operating Expenses	\$48,956		
			TOTAL EXPENSES	\$80,448		
			COUNTY LEVY	\$80,448		

Surveyor

Outlay	None	\$0	User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$80,448		
			COUNTY LEVY	\$80,448		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Corner Remonumentation	27	25	25
Corner Maintenance	220	190	150
G.P.S. Coordinates on corners	220	190	175

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Document scans	240	190	200

SURVEYOR

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	75,735	74,105	76,581	81,824	81,824	80,448	(1,376)	-1.68%
Total Revenues	75,735	74,105	76,581	81,824	81,824	80,448	(1,376)	-1.68%

Expenses

Labor	26,740	12,222	23,634	28,705	28,705	28,887	182	0.63%
Labor Benefits	3,061	1,409	1,761	2,598	2,598	2,606	8	0.31%
Supplies & Services	45,148	42,624	42,895	50,518	50,521	48,955	(1,566)	-3.10%
Addition to Fund Balance	786	17,850	8,291	3	0	0	0	0.00%
Total Expenses	75,735	74,105	76,581	81,824	81,824	80,448	(1,376)	-1.68%

Beginning of Year Fund Balance
End of Year Fund Balance

Included in General Fund Total

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: SURVEYOR

Changes and Highlights to the Department's Budget:

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	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	81,824	(1,376)				80,448
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	81,824	(1,376)	0	0	0	80,448
Labor Costs	31,303	189				31,492
Supplies & Services	50,521	(1,565)				48,956
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	81,824	(1,376)	0	0	0	80,448

Issues on the Horizon for the Department:

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TREASURER/REAL PROPERTY LISTER

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Conversion to the new tax receipting/assessment software program	Conversion, implementation and training of the new system. Strive for full utilization of the new system's capabilities, including better efficiency in our daily tasks and improved exchange of information with other county departments. In some cases, this will require entry of additional information not stored in our current system	December 2012
Filed Surveys that have not been processed	Scanning, indexing and linking all of the backlogged information to the GIS System and the Property Tax System	December 2012
Drainage District Set Up	There will possibly be a drainage district forming in Sauk County. Under State Mandates, the County Treasurer will be the Treasurer for the District	December 2012

TREASURER/REAL PROPERTY LISTER

Program Evaluation					
Program Title	Program Description	Mandates and References	2012 Budget		FTE's
Treasurer	Receive and Payout all County Monies, Complete Tax Roll and Tax Bills, Tax Deed Lands, Property Tax Collection, Unclaimed Funds, Investing of County Funds, Drainage District Treasurer, Bankruptcy Filings, Annual Departmental Budget, Land Records Council, Administrative Duties	26.03(2),34.05,59.25 etal,59.40,59.52,59.54,59.61,59.63,59.64,70.39,77.24,77.89,174.08,174.09,814.6666.0703,75,66.0139,59.69,59.66,25.50,59.62,60.63,70.67,74.990.88.18,59.72,59.20 etal,236.21	Other Revenues	\$801,736	2.37
			TOTAL REVENUES	\$801,736	
			Wages & Benefits	\$149,035	
			Operating Expenses	\$64,969	
			TOTAL EXPENSES	\$214,004	
			COUNTY LEVY	(\$587,732)	
Real Property Listing	Real Property Lister, Property Assessments, Monitor Converted Agricultural Land, Map Maintenance, Land Record Council. Lottery & Gaming Credit Administration, Annual Departmental Budget, Administrative Duties	70.09(1)(2)(3), 70.323,70.43,70.44,70.46,70.47,70.64,74.48,7910(5)thru(11),59.72(3m), 19,59.20(1),59.20(2),59.21,59.25,59.25(1),59.52(4)	Other Revenues	\$22,484	4.70
			TOTAL REVENUES	\$22,484	
			Wages & Benefits	\$272,741	
			Operating Expenses	\$35,014	
			TOTAL EXPENSES	\$307,755	
Outlay			COUNTY LEVY	\$285,271	
			User Fees	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$0	
			TOTAL EXPENSES	\$0	
Totals			COUNTY LEVY	\$0	7.07
			TOTAL REVENUES	\$824,220	
			TOTAL EXPENSES	\$521,759	
			COUNTY LEVY	(\$302,461)	

TREASURER/REAL PROPERTY LISTER

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
New Parcels	160	161	180
# Real Estate Parcels / Personal Property Parcels on the Tax Roll	49,749 / 3,805	49,734 / 3,810*	49,800 / 3,850
New Certified Surveys	93	96	90
New Subdivisions / # Lots	4 / 41	56 (incl. assessor plat)	3 / 30 (incl assessor plat)
New Condos / # Units	6 / 35	4 / 28	5 / 30
New Annexations / # Parcels	2 / 3	6 / 9	5 / 10
New Highway Projects / # Parcels	6 / 34	2 / 34	2 / 30
New Managed Forest Law Orders / including parcels	20 / 39	32 / 61	20 / 40
New Ag Use Penalty Conversion # Parcels / Revenue	10 / \$4,545	8 / \$2,000	Unknown
MFL Orders Withdrawn/#parcels	1 / 3	2 / 2	2 / 2
# of parcels with informational changes	5,100	5,145	5,000
Notice of Change of Assessments Printed	11,800	6,000	Unknown
Real Estate Transfer Returns Processed	5,713	5,200	5,200
Tax Bills Printed	49,274	49,200**	49,300
Tax Receipts Processed	23,303	23,500	23,500
Payroll Checks Printed, Processed and Delivered	5,571	4,800	4,800
Direct Deposit Advices Printed, Processed and Delivered	14,035	13,000	13,000
Accounts Payable Checks Printed and Processed	10,670	10,300	11,000
Daily Cash Receipts processed for all County Departments	6,055	5,200	5,800
Credit Card Transactions (each transaction may be paying on 1 or more parcels)	110	120	125
E-Check Transactions (implemented 08/01/2011)	0	15	75
# Tax Deed letters sent to delinquent tax payers / mtg. companies/state depts., etc.	229	259	285
# Tax Deeds taken by the County	16	10	8
\$\$ Sale Book (September 1st of each year)	\$3,819,321.58	\$4,200,000	\$4,200,000

* 161 new parcels created but the total parcel count basically unchanged due to combinations and deletions of some parcels.

** # of tax bills decreased for 2010 & 2011 due to increase in number of parcels going exempt due to flood buyouts, DNR purchase, etc.

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Average rate of investments	0.82%	0.65%	0.65%
Time to process individual daily cash entries	2 minutes per entry	2 minutes per entry	2 minutes per entry
Sale book value as a % of total taxes	3.27%	4.00%	4.50%
Tax deeds taken as a % of delinquency letters	6.99%	7.00%	7.00%
Processing of Real Estate Transfer Returns	2 minutes per return	2 minutes per return	2 minutes per return%
Time to search changes in assessment records for new construction and contact owners	1/2 hr/municipality	1/2 hour/municipality	1/2 hour/municipality
Average Percentage of Employees using Direct Deposit	72%	72%	73%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
TREASURER								
<u>Revenues</u>								
Tax Levy	(1,179,829)	(642,731)	(497,059)	(289,058)	(289,058)	(302,461)	(13,403)	-4.64%
Other Taxes	781,358	892,056	1,284,091	907,597	607,520	607,520	0	0.00%
Grants & Aids	75,247	85,569	90,236	88,000	60,000	72,000	12,000	20.00%
Fees, Fines & Forfeitures	21,708	10,655	4,549	3,200	1,500	2,000	500	33.33%
User Fees	15,299	23,641	27,197	21,700	18,000	24,700	6,700	37.22%
Intergovernmental	10,953	31,242	12,775	12,000	11,000	12,000	1,000	9.09%
Interest	1,015,843	375,862	248,105	135,000	150,000	100,000	(50,000)	-33.33%
Miscellaneous	13,279	24,371	14,243	75,000	6,000	6,000	0	0.00%
Use of Fund Balance	0	0	0	0	220,000	0	(220,000)	-100.00%
Total Revenues	753,858	800,665	1,184,137	953,439	784,962	521,759	(263,203)	-33.53%
<u>Expenses</u>								
Labor	236,300	256,379	266,136	307,309	308,085	309,886	1,801	0.58%
Labor Benefits	102,816	93,841	104,086	114,409	120,254	111,890	(8,364)	-6.96%
Supplies & Services	67,618	304,803	72,136	265,433	356,623	99,983	(256,640)	-71.96%
Addition to Fund Balance	347,124	145,642	741,779	266,288	0	0	0	0.00%
Total Expenses	753,858	800,665	1,184,137	953,439	784,962	521,759	(263,203)	-33.53%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Mapping combined into Treasurer and MIS starting in 2011

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Treasurer/Real Property Lister

Changes and Highlights to the Department's Budget:

- 1) Interest on Taxes: We continue to see good revenue streams from the Interest and penalty charges on delinquent taxes. However, 2010 included \$62,000 from one parcel alone, collection of which will not be duplicated. Also, Assembly Bill 135 has been introduced. Currently, Sauk County charges interest of 1% per month and penalty of 0.5% per month on delinquent taxes. The legislation if adopted would reduce the interest to 0.5% per month, cutting Sauk County's revenues by one-third, or a reduction of \$300,000 compared to 2011 estimates. Due to the uncertainties surrounding AB-135, the budgeted projection for 2012 remains unchanged from the 2011 budget.
- 2) Interest on Investments: There has been a decrease estimated for 2011 of \$15,000 and another decrease budgeted for 2012 of \$35,000. The last couple of months have seen a decrease in CDARS interest rates. These were the instruments that we received good interest on through 2010.
- 3) Increase for 2012 chargebacks: We have received notice that there will be 1 parcel in the City of Wisconsin Dells that will have 2 years charged back, totaling approximately \$12,000.
- 4) 2011 Tax/Assessment Software acquisition results in 2012 decreased revenues in Use of Fund Balance and Carryforward Funds and decreased expense in MIS Chargebacks.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	Change 4	2012 Budget Request
Description of Change			Interest on Taxes	Interest on Investments	Tax Chargebacks	Software Acquisition	
Tax Levy	(289,058)	(45,403)	0	50,000	12,000	(30,000)	(302,461)
Use of Fund Balance or Carryforward Funds	220,000	0				(220,000)	0
All Other Revenues	854,020	20,200	0	(50,000)			824,220
Total Funding	784,962	(25,203)	0	0	12,000	(250,000)	521,759
Labor Costs	428,339	(6,563)					421,776
Supplies & Services	356,623	(18,640)			12,000	(250,000)	99,983
Capital Outlay	0	0					0
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	784,962	(25,203)	0	0	12,000	*(250,000)	521,759

Issues on the Horizon for the Department:

Conversion to the new Tax Receipting/Assessment Program will start to be implemented Fall of 2011 and continue through 2012. We want to take full advantage of all the features this program has to offer and this process will be our MAIN focus for 2012.

Continue to streamline the work flow between County Cartographer and the Real Property Lister. The new program mentioned above will help with this process.

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
WORKERS' COMPENSATION								
<u>Revenues</u>								
Intergovernmental	707,964	738,288	(40,690)	270,019	246,148	279,964	33,816	13.74%
Miscellaneous	340,030	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	323,140	51,852	27,711	0	(27,711)	-100.00%
Total Revenues	1,047,994	738,288	282,450	321,871	273,859	279,964	6,105	2.23%
<u>Expenses</u>								
Supplies & Services	319,402	387,764	282,450	321,871	273,859	279,964	6,105	2.23%
Addition to Fund Balance	728,592	350,524	0	0	0	0	0	0.00%
Total Expenses	1,047,994	738,288	282,450	321,871	273,859	279,964	6,105	2.23%
Beginning of Year Fund Balance	0	728,592	1,079,116	755,976		704,124		
End of Year Fund Balance	728,592	1,079,116	755,976	704,124		704,124		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Workers Compensation

Changes and Highlights to the Department's Budget:

Sauk County began self insuring for workers compensation in 2008. 2008 through 2010 were favorable years with low workers compensation losses, and 2011 has been favorable to date.

Beginning in 2010, the workers compensation rates charged to departments were reduced by 61.86% due to adequate reserves being accumulated in 2008 and 2009. So long as the County maintains an adequate balance, the rates can remain this low in future years.

	2010 Revised Budget	Cost to Continue Operations in 2011	Change 1	Change 2	Change 3	2011 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	27,711	(27,711)				0
All Other Revenues	246,148	33,816				279,964
Total Funding	273,859	6,105	0	0	0	279,964
Labor Costs	0	0				0
Supplies & Services	273,859	6,105				279,964
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	273,859	6,105	0	0	0	279,964

Issues on the Horizon for the Department:

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

JUSTICE/SAFETY FUNCTIONAL GROUP 2012 BUDGET

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENTS OF COUNTY WIDE MISSION FULFILLED

Fiscally Responsible/Essential Services
Safe Community

GOALS

GOAL	OBJECTIVE
Implement the most efficient methods for transfer of inter-department paperwork/ forms	Requires constant communication so we are utilizing the best practice methods for this
Enhance effective working relationships between departments	Have functional group meetings to establish common sense goals/needs for departments
Utilize Video Conferencing with other counties and facilities	Meet with the agencies involved to initiate this process
Fire Arms Surrender Grant – develop consistent procedure	Continue to review procedures in order to set policy for follow-up
Domestic Violence Liaison Grant- coordination of victim assistance	Review procedures between agencies involved in contacting & assisting victims of domestic violence
Establish consistent communication and procedures between departments	Identify the designated contact personnel for specific actions and create a protocol for follow-up

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)								
<u>Revenues</u>								
Grants & Aids	0	3,605,803	3,249,062	634,109	1,950,159	1,998,158	47,999	2.46%
Use of Fund Balance	0	0	0	0	229,109	453,493	224,384	97.94%
Total Revenues	0	3,605,803	3,249,062	634,109	2,179,268	2,451,651	272,383	12.50%
<u>Expenses</u>								
Supplies & Services	0	3,014,669	2,726,886	363,758	2,179,268	2,451,651	272,383	12.50%
Addition to Fund Balance	0	591,134	522,176	270,351	0	0	0	0.00%
Total Expenses	0	3,605,803	3,249,062	634,109	2,179,268	2,451,651	272,383	12.50%
Beginning of Year Fund Balance	0	0	591,134	1,113,310		1,383,661		
End of Year Fund Balance	0	591,134	1,113,310	1,383,661		930,168		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: CDBG EAP

Changes and Highlights to the Department's Budget:

The Community Development Block Grant Emergency Assistance Program (EAP) funds provide flood related assistance to residents in need of housing rehabilitation, other local units of government, and Sauk County. It is anticipated the awarded funds will be exhausted in 2012.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	229,109	224,384				453,493
All Other Revenues	1,950,159	47,999				1,998,158
Total Funding	2,179,268	272,383	0	0	0	2,451,651
Labor Costs	0	0				0
Supplies & Services	2,179,268	272,383				2,451,651
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	2,179,268	272,383	0	0	0	2,451,651

Issues on the Horizon for the Department:

CIRCUIT COURTS

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Explore ways to increase video conferencing to reduce prisoner transports.	Establish protocol and coordinated plan for all entities involved in the process.	December, 2012
Fourth Judgeship Planning	Plan for fourth judgeship and develop facilities plan.	Ongoing.
Review viability of unified court.	Consider the benefits and disadvantages of unified court and whether one significantly outweighs the other.	December, 2012
Have case dispositions fall within State guidelines.	To provide for reasonable flow of cases through court system.	Ongoing.

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget	FTE's	Key Outcome Indicator(s)
Circuit Courts	The Courts are a separate and co-equal branch of government. The Courts are not a department of county government. The Courts, by constitution and statute, are the designated decision makers for those who choose to bring matters to them.		Other Revenues	\$197,764	3.59
			TOTAL REVENUES	\$197,764	
			Wages & Benefits	\$195,373	
			Operating Expenses	\$418,651	
			TOTAL EXPENSES	\$614,024	
			COUNTY LEVY	\$416,260	
Outlay	None		User Fees	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$0	
			Operating Expenses	\$0	
			TOTAL EXPENSES	\$0	
			COUNTY LEVY	\$0	
Totals			TOTAL REVENUES	\$197,764	3.59
			TOTAL EXPENSES	\$614,024	
			COUNTY LEVY	\$416,260	

Output Measures - How much are we doing?

Description

Given the nature of court business, it is difficult to quantify court activities in this format. For example, we may wish to reduce the number of jury trials (to reduce costs), however, criminal defendants have a right to jury trials that cannot be taken away. One OWI case may take 15 minutes, another may take two days with multiple hearings preceding trial. The Age of Pending Summary for all pending cases is data reviewed regularly to attempt to complete cases within the State case processing standards and to identify cases of significant age to take steps to resolve them.

Key Outcome Indicators - How well are we doing?

Description

This measurement is difficult to quantify. The Courts remain committed to completing their constitutional statutory duties in the most cost-effective means possible, however, must balance cost and efficiency with the constitutional and statutory rights of parties. Current statistical data from the Wisconsin Court System Weighted Caseload Study indicates a judicial need of at least 4.5 judges for Sauk County, not considering the court commissioner contributions.

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CIRCUIT COURTS								
<u>Revenues</u>								
Tax Levy	360,266	375,002	403,160	411,336	411,336	416,259	4,923	1.20%
Grants & Aids	225,302	222,224	220,259	208,941	220,118	197,764	(22,354)	-10.16%
Total Revenues	585,568	597,226	623,419	620,277	631,454	614,023	(17,431)	-2.76%
<u>Expenses</u>								
Labor	134,755	136,895	141,522	136,465	139,465	134,031	(5,434)	-3.90%
Labor Benefits	61,771	64,633	66,270	64,010	64,668	61,341	(3,327)	-5.14%
Supplies & Services	374,850	388,122	411,396	394,538	427,321	418,651	(8,670)	-2.03%
Addition to Fund Balance	14,192	7,576	4,231	25,264	0	0	0	0.00%
Total Expenses	585,568	597,226	623,419	620,277	631,454	614,023	(17,431)	-2.76%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Circuit Courts

Changes and Highlights to the Department's Budget:

Nothing significant

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	411,336	4,923				416,259
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	220,118	(22,354)				197,764
Total Funding	631,454	(17,431)	0	0	0	614,023
Labor Costs	204,133	(8,761)				195,372
Supplies & Services	427,321	(8,670)				418,651
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	631,454	(17,431)	0	0	0	614,023

Issues on the Horizon for the Department:

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

Clerk of Courts

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Enhance and streamline office procedures	Continue to work with staff to establish effective daily work flow processes	Ongoing
Streamline in-court processing procedures	Work with CCAP to change and enhance in-court appearance screen functions	Ongoing
Enhance online services to pro se represented litigants	Develop Sauk County website to include better procedures & information for the most common self represented litigants beginning with small claims and family	12/31/2015 Ongoing
Reduce the time, costs and liability involved with transporting defendants from outside facilities	Research ways to better use the video conferencing system for the courts	12/31/2015
Paperless court records	Research use of E-filing and E-signatures	Ongoing
Reduce interpreter costs to the courts	Research options with courts, judges and the state agency to develop a statewide uniform base for interpreters charges to the courts	12/31/2015
To promote digital access to Small Claims filed documents	Scan Small Claims case files	12/31/2015
Elevate collection revenues	Turnover of accounts receivable to Credit Management Control & HE Stark	Ongoing

Clerk of Courts

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Court Support	This office collects and disburses all funds received for fines, fees and forfeitures ordered by the courts; files and records all documents received for all case types; executes judgments of unpaid fines, fees and forfeitures and implement all collection tools available to insure their collection. We clerk all court proceedings implementing new procedures such as in-court processing and generalist clerks to enhance efficiency; administer jury functions; provide interpreter services; provide access to public records and searches to the public both in person and also phone inquiry requests. The office monitors and maintains all court records and files.	Wis, Stats, 59	User Fees / Misc	\$804,250	13,15	Cases filed vs cases disposed
			Grants	\$22,000		
			TOTAL REVENUES	\$826,250		Debts assessed vs debts collected by individual year
			Wages & Benefits	\$735,051		
			Operating Expenses	\$397,996		Grand total of aged debts assessed vs debts collected overall
			TOTAL EXPENSES	\$1,133,047		
Guardian ad Litem (GAL)	The court appoints a Guardian Ad Litem in appropriate cases and the appointed attorney acts on behalf of the incompetent or minor party. The attorneys are contracted annually for a monthly fee. Parties are billed when ordered unless the fee is waived and the state reimburses a prorated amount set by the state annually. Financial records are maintained, collected and disbursed for all fees and costs.	Wis, Stats, 59	County Levy	\$306,797	0,85	
			User Fees / Misc	\$113,500		
			Grants	\$58,642		
			TOTAL REVENUES	\$172,142		
			Wages & Benefits	\$68,842		
			Operating Expenses	\$39,318		
Outlay	None	\$0	TOTAL EXPENSES	\$108,160		
			County Levy	(\$63,982)		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
Totals			Operating Expenses	\$0	14,00	
			TOTAL EXPENSES	\$0		
			County Levy	\$0		
			TOTAL REVENUES	\$998,392		
			TOTAL EXPENSES	\$1,241,207		
			COUNTY LEVY	\$242,815		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
New cases filed	21,841	22,000	22,000
Casework performed	225,561	214,685	214,685
Documents scanned	104,192	89,000	89,000
Gross money receipted	4,403,343	5,000,000	5,000,000
Money collected outstanding fines - Clerk of Courts	1,008,439	1,032,196	1,032,196
Money collected outstanding fines - Other County Departments	238,543	261,531	261,531
Collections via collection agency	57,215	80,000	80,000

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Cases filed vs cases disposed	21,841 / 22,028 99%	21,000 / 22,828 91%	21,000 / 22,848 91%
Debts assessed vs debts collected by individual year	\$5,183,383 vs \$3,968,865 77% collection rate	\$5,267,540 vs \$4,643,266 88% collection rate	\$5,267,540 vs \$4,643,266 88% collection rate
Grand total of aged debts assessed vs debts collected overall	\$86,547,767 vs \$79,139,101 92% collection rate	\$86,073,488 vs \$79,666,934 93% collection rate	\$86,073,488 vs \$79,666,934 93% collection rate

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CLERK OF COURTS								
<u>Revenues</u>								
Tax Levy	254,097	246,442	254,332	243,070	243,070	242,815	(255)	-0.10%
Grants & Aids	82,203	86,000	84,701	87,842	89,000	80,642	(8,358)	-9.39%
Licenses & Permits	160	140	100	206	180	100	(80)	-44.44%
Fees, Fines & Forfeitures	464,346	417,260	407,027	405,482	417,000	411,000	(6,000)	-1.44%
User Fees	342,980	522,810	472,932	494,953	431,550	433,650	2,100	0.49%
Intergovernmental	22,698	22,363	23,912	29,454	29,000	20,500	(8,500)	-29.31%
Miscellaneous	6,100	20,502	21,840	47,071	30,500	52,500	22,000	72.13%
Use of Fund Balance	25,832	0	0	0	0	0	0	0.00%
Total Revenues	1,198,416	1,315,517	1,264,844	1,308,078	1,240,300	1,241,207	907	0.07%
<u>Expenses</u>								
Labor	503,761	515,267	528,418	532,785	546,583	549,886	3,303	0.60%
Labor Benefits	246,551	259,022	277,606	275,184	275,322	254,007	(21,315)	-7.74%
Supplies & Services	448,104	446,891	443,161	444,720	418,395	437,314	18,919	4.52%
Addition to Fund Balance	0	94,337	15,659	55,389	0	0	0	0.00%
Total Expenses	1,198,416	1,315,517	1,264,844	1,308,078	1,240,300	1,241,207	907	0.07%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: Clerk of Courts

Changes and Highlights to the Department's Budget:

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	243,070	(255)				242,815
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	997,230	1,162				998,392
Total Funding	1,240,300	907	0	0	0	1,241,207
Labor Costs	821,905	(18,012)				803,893
Supplies & Services	418,395	18,919				437,314
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	1,240,300	907	0	0	0	1,241,207

Issues on the Horizon for the Department:

The department is considering scanning of small claims files. This would save staff time in no longer having the retrieve paper files when they are requested.

Coroner

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continuity of Operations	Increase cross functions of all Deputies, continuing professionalism of the Office	12/31/2012
Training of Deputies	To provide better insight of deaths investigated	12/31/2012
Research valued services for our Department	Increase services to the citizens	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Coroner	Pronounces death as needed and also issue Cremation, Disinterment and Embalming permits. Involved in the notification of death to families in whom live in our County as needed. Work closely with the Hospice Program, Home Health Nurses and Local Doctors to assist in providing care for the families of terminal patients in our county. Work with the Sheriffs Department and all other local Law Enforcement Departments in our investigations of deaths, keeping the chain of evidence intact at all times. Support and assist in the Organ and Tissue donation Program, helping many others in our assistance of this program.	Wis Stats 59.34, 979	User Fees / Misc	\$0	1.00	Response time to calls
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$94,335		
			Operating Expenses	\$53,517		
			TOTAL EXPENSES	\$147,852		
	COUNTY LEVY	\$147,852				
Outlay	None	\$0	User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
				COUNTY LEVY		
Totals			TOTAL REVENUES	\$0	1.00	
			TOTAL EXPENSES	\$147,852		
			COUNTY LEVY	\$147,852		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Investigation of deaths	644	610	610
Number of autopsies	22	22	21

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Response time to calls	30 minutes	20 minutes	20 minutes
Signature of Death Certificates, after investigation completed	3 days	2 days	2 days

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CORONER								
<u>Revenues</u>								
Tax Levy	144,871	136,463	137,015	135,518	135,518	147,852	12,334	9.10%
User Fees	300	0	0	0	0	0	0	0.00%
Miscellaneous	772	0	0	0	0	0	0	0.00%
Use of Fund Balance	4,264	0	6,190	6,735	0	0	0	0.00%
Total Revenues	150,207	136,463	143,205	142,253	135,518	147,852	12,334	9.10%
<u>Expenses</u>								
Labor	59,701	58,125	67,929	67,150	67,150	67,150	0	0.00%
Labor Benefits	25,837	26,738	25,699	25,216	25,841	27,387	1,546	5.98%
Supplies & Services	45,009	44,177	49,577	49,887	42,527	53,315	10,788	25.37%
Capital Outlay	19,660	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	7,423	0	0	0	0	0	0.00%
Total Expenses	150,207	136,463	143,205	142,253	135,518	147,852	12,334	9.10%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: Coroner

Changes and Highlights to the Department's Budget:

2012 budget request is increased due to 2011 caseload increase of 18% over previous year. Resulting in increased costs in autopsies and supplies. Also increased fuel expense due to caseload and fuel price increases.

	2011 Revised Budget	Cost to Continue Operations in 2012	Caseload increase	Fuel costs	Change 3	2012 Budget Request
Description of Change						
Tax Levy	135,518	1,834	7,000	3,500		147,852
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	0				0
Total Funding	135,518	1,834	7,000	3,500	0	147,852
Labor Costs	92,991	1,344				94,335
Supplies & Services	42,527	490	7,000	3,500		53,517
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	135,518	1,834	7,000	3,500	0	147,852

Issues on the Horizon for the Department:

Court Commissioner / Family Court Counseling

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Expand remedies available to parties pursuing the entry of orders in family law (paternity/child support) child custody and physical placement actions	Coordinate remedies and forms available to (primarily) "pro se" litigants so that issues of this type can be resolved as quickly and efficiently as possible.	12/31/2012 and Ongoing
Allocate sufficient court time for all other matters	Provide sufficient time to hear/decide stipulated and contested cases within existing time constraints	12/31/2012 and Ongoing
Continue to monitor the referral of matters to mediation where domestic violence issues may or may not have been revealed initially	Terminate referrals (or not initially refer) any cases to mediation where the presence of domestic violence is identified, since this may lead to a party entering into an agreement that is not actually voluntary	12/31/2012 and Ongoing
Coordinate procedures for mediators, including referral and reporting timelines	Since the inception of the mediation program, each mediator has utilized his/her own procedures/reporting forms. Although these practices have all been substantially similar, there have been some differences. Coordinating all procedures and forms will make it easier to track referrals and provide easier instruction for new mediators replacing those who retire.	12/31/2012 and Ongoing
Expand remedies available to parties pursuing entry of orders in family law (paternity/child support) child custody and physical placement actions to include outside agencies/organizations	Create opportunities for parties ("pro se" or represented) filing actions for the entry of child custody and physical placement orders in these types of matters to receive further education on child care topics both before pursuing and during pursuit of these orders.	12/31/2012
Standardize "pro se" family law processes	Standardize forms and processes regarding the filing and prosecution of "pro se" family law actions to reduce the time that court personnel are required to spend per case.	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2011 Budget	FTE's	Key Outcome Indicator(s)
Provide Information	Answering procedural/informational requests: As required by statute, provide procedural and statutory information to parties to family law and small claims actions regarding legal remedies available through the court and procedures for pursuing these remedies.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	User Fees / Misc	\$0	Respond to correspondence / information requests within 3 working days
			Grants	\$0	
			TOTAL REVENUES	\$0	
			Wages & Benefits	\$27,145	
			Operating Expenses	\$1,440	
			TOTAL EXPENSES	\$28,585	
			COUNTY LEVY	\$28,585	
Conduct Court	Conduct preliminary and final court proceedings: Conduct statutorily-required hearings in: a) traffic, forfeiture and small claims cases; 2) domestic abuse injunction hearings; c) family law proceedings; d) protective placement ("Watts") annual reviews; and, e) hearings to review consent to outpatient mental health treatment of minors aged 14 or older.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	User Fees / Misc	\$29,541	1.48
			Grants	\$0	
			TOTAL REVENUES	\$29,541	
			Wages & Benefits	\$152,114	
			Operating Expenses	\$7,200	
			TOTAL EXPENSES	\$159,314	
			COUNTY LEVY	\$129,773	

Court Commissioner / Family Court Counseling

Order Entry	Preparation and/or signing of court orders and documents: As required by statute, a) sign criminal summonses and warrants, as well as attachments for arrest in civil actions; b) sign temporary orders and/or final orders or judgments in court proceedings listed in paragraph 2 of this section; and, c) draft memorandum decisions in family law actions.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$10,451</td></tr><tr><td>Operating Expenses</td><td>\$672</td></tr><tr><td>TOTAL EXPENSES</td><td>\$11,123</td></tr><tr><td>COUNTY LEVY</td><td>\$11,123</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$10,451	Operating Expenses	\$672	TOTAL EXPENSES	\$11,123	COUNTY LEVY	\$11,123	0.10	
User Fees / Misc	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$10,451																		
Operating Expenses	\$672																		
TOTAL EXPENSES	\$11,123																		
COUNTY LEVY	\$11,123																		
Schedule Court	Determination/scheduling of appropriate proceedings: Schedule court proceedings in matters set forth in paragraph 2 of this section, including determination of necessary time required for hearing within existing scheduling constraints.	Chs. 340-350, 757, 767, 812, 813, Wis. Stats.	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$8,921</td></tr><tr><td>Operating Expenses</td><td>\$288</td></tr><tr><td>TOTAL EXPENSES</td><td>\$9,209</td></tr><tr><td>COUNTY LEVY</td><td>\$9,209</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$8,921	Operating Expenses	\$288	TOTAL EXPENSES	\$9,209	COUNTY LEVY	\$9,209	0.10	Contested cases scheduled for hearing / decided within desired or required time frame
User Fees / Misc	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$8,921																		
Operating Expenses	\$288																		
TOTAL EXPENSES	\$9,209																		
COUNTY LEVY	\$9,209																		
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.	<table><tr><td>User Fees / Misc</td><td>\$16,500</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$16,500</td></tr><tr><td>Wages & Benefits</td><td>\$3,635</td></tr><tr><td>Operating Expenses</td><td>\$12,866</td></tr><tr><td>TOTAL EXPENSES</td><td>\$16,501</td></tr><tr><td>COUNTY LEVY</td><td>\$1</td></tr></table>	User Fees / Misc	\$16,500	Grants	\$0	TOTAL REVENUES	\$16,500	Wages & Benefits	\$3,635	Operating Expenses	\$12,866	TOTAL EXPENSES	\$16,501	COUNTY LEVY	\$1	0.03	Referrals completed
User Fees / Misc	\$16,500																		
Grants	\$0																		
TOTAL REVENUES	\$16,500																		
Wages & Benefits	\$3,635																		
Operating Expenses	\$12,866																		
TOTAL EXPENSES	\$16,501																		
COUNTY LEVY	\$1																		
Outlay	None	\$0	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$0</td></tr><tr><td>COUNTY LEVY</td><td>\$0</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0		
User Fees / Misc	\$0																		
Grants	\$0																		
TOTAL REVENUES	\$0																		
Wages & Benefits	\$0																		
Operating Expenses	\$0																		
TOTAL EXPENSES	\$0																		
COUNTY LEVY	\$0																		
Totals			<table><tr><td>TOTAL REVENUES</td><td>\$46,041</td></tr><tr><td>TOTAL EXPENSES</td><td>\$224,731</td></tr><tr><td>COUNTY LEVY</td><td>\$178,690</td></tr></table>	TOTAL REVENUES	\$46,041	TOTAL EXPENSES	\$224,731	COUNTY LEVY	\$178,690	2.00									
TOTAL REVENUES	\$46,041																		
TOTAL EXPENSES	\$224,731																		
COUNTY LEVY	\$178,690																		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
"Intake" proceedings conducted (all)	6,450	6,500	6,500
"Family law" action hearings conducted (including divorce, child custody, child support, paternity and domestic abuse)(subset of above)	1,195	1,200	1,300
Mediation referrals made	132	140	140

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Contested cases scheduled for hearing / decided within desired or required time frame	100% of matters scheduled within 3 weeks (unless requested or set later to allow time for service, etc.)	Same as 2010	Same as 2010
Respond to correspondence / information requests within 3 working days	95% (cannot be 100%, as some inquiries require research before written response completed)	Same as 2010	Same as 2010
Referrals completed	100% (includes referrals terminated because of domestic violence screening)	100% (same)	100% (same)

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE								
<u>Revenues</u>								
Tax Levy	170,981	175,702	176,632	181,305	181,305	178,689	(2,616)	-1.44%
User Fees	0	0	0	16,500	16,500	16,500	0	0.00%
Intergovernmental	30,370	29,421	29,828	31,487	31,487	29,541	(1,946)	-6.18%
Use of Fund Balance	0	0	0	0	2,327	0	(2,327)	-100.00%
Total Revenues	201,351	205,123	206,460	229,292	231,619	224,730	(6,889)	-2.97%
<u>Expenses</u>								
Labor	140,084	143,145	142,905	150,494	150,494	151,991	1,497	0.99%
Labor Benefits	51,480	53,508	54,476	52,773	56,300	50,273	(6,027)	-10.71%
Supplies & Services	6,690	5,288	6,373	20,241	24,825	22,466	(2,359)	-9.50%
Addition to Fund Balance	3,097	3,182	2,706	5,784	0	0	0	0.00%
Total Expenses	201,351	205,123	206,460	229,292	231,619	224,730	(6,889)	-2.97%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Family Court Counseling Service combined into Court Commissioner starting in 2011

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
FAMILY COURT COUNSELING SERVICE								
<u>Revenues</u>								
User Fees	16,495	16,255	16,900	0	0	0	0	0.00%
Use of Fund Balance	382	1,389	0	0	0	0	0	0.00%
Total Revenues	16,877	17,644	16,900	0	0	0	0	0.00%
<u>Expenses</u>								
Labor	5,268	5,366	5,366	0	0	0	0	0.00%
Labor Benefits	1,774	1,833	1,869	0	0	0	0	0.00%
Supplies & Services	9,835	10,445	9,033	0	0	0	0	0.00%
Addition to Fund Balance	0	0	632	0	0	0	0	0.00%
Total Expenses	16,877	17,644	16,900	0	0	0	0	0.00%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Family Court Counseling Service combined into Court Commissioner starting in 2011

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Court Commissioner / Family Court Counseling

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.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	181,305	(2,616)				178,689
Use of Fund Balance or Carryforward Funds	2,327	(2,327)				0
All Other Revenues	47,987	(1,946)				46,041
Total Funding	231,619	(6,889)	0	0	0	224,730
Labor Costs	206,794	(4,530)				202,264
Supplies & Services	24,825	(2,359)				22,466
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	231,619	(6,889)	0	0	0	224,730

Issues on the Horizon for the Department:

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

District Attorney

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prosecute all cases as scheduled by the Courts	Swift prosecution will protect the community	Ongoing
Recover restitution and out of pocket expenses during prosecution.	Return restitution to the community	Ongoing
Provide services to Sauk County crime victims and the Crime Victims' Constitutional	Compliance with Chapter 950 of the Wisconsin Statutes	Ongoing
To conform all policies and procedures to the practices of the judicial system and the	Respond appropriately to all statutory changes	Ongoing
Continue to advocate for additional prosecutors for the District Attorney's Office from the	Understaffed	Ongoing
To develop new and innovative programs to assist crime victims	Successful implementation of crime victim services	Ongoing

Program Title	Program Description	Mandates and References	2012 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	\$33,696	1.80 Victim Services Provided
			TOTAL REVENUES	\$33,696	
			Wages & Benefits	\$101,192	
			Operating Expenses	\$5,806	
			TOTAL EXPENSES	\$106,998	
Delinquent	Criminal prosecution for juveniles between the age of 10 and 16 years of age.	Wisconsin Statutes Chapter 938	COUNTY LEVY	\$73,302	0.50 Number of Cases
			Other Revenues	\$3,488	
			TOTAL REVENUES	\$3,488	
			Wages & Benefits	\$32,940	
			Operating Expenses	\$8,397	
Adult Prosecution	Criminal prosecution for adults and juveniles who have original adult Court jurisdiction and juveniles waived into adult Court.	Wisconsin Statutes Chapters 939 - 980	TOTAL EXPENSES	\$41,337	4.82 Number of Cases
			COUNTY LEVY	\$37,849	
			Other Revenues	\$11,512	
			TOTAL REVENUES	\$11,512	
			Wages & Benefits	\$259,237	
			Operating Expenses	\$26,000	
			TOTAL EXPENSES	\$285,237	
			COUNTY LEVY	\$273,725	

District Attorney

Restitution	Collection of restitution information from victims to submit to the Court or to Probation and Parole, as well as actually collect restitution in our Department so that it may be returned to the community. Other restitution ordered by the Court could be Law Enforcement Transport Fees, Warrant Fees and Court Costs, etc.	Wisconsin Statutes Chapters 950, 939 - 980	User Fees	\$0	0.11	Restitution dollars collected
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$5,384		
			Operating Expenses	\$645		
			TOTAL EXPENSES	\$6,029		
Law Enforcement Assistance	The Sauk County District Attorney's Office assists law enforcement in the investigation of cases, through providing legal advice, assisting with subpoenas for documents, search warrants and legal research; Providing legal updates and training to Law Enforcement Agencies in Sauk County. Attorney Salaries are paid by the State of Wisconsin.	Wisconsin Statutes Chapters 48, 938, 939 top 976, Wis. Stats., Wisconsin Constitution Article VI section 4	County Levy	\$6,029	-	Law Enforcement Assistance & Training
			User Fees	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$200		
Totals			TOTAL EXPENSES	\$200	7.23	
			COUNTY LEVY	\$200		
			TOTAL REVENUES	\$48,696		
			TOTAL EXPENSES	\$439,800		
			COUNTY LEVY	\$391,104		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
All Cases Received	3,355	3,022	3,189
Adult Felony	406	416	411

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget *
Adult Felony Filed	312	364	338
Adult Misdemeanor	643	728	688
Criminal Traffic	773	746	759
Juvenile Delinquent	53	36	44
Civil Traffic/Forfeiture Cases	1,082	796	939
Restitution Collected	\$60,327		
Staffing needs	We are 2.37 attorneys short according to the Preliminary DA Workload analysis printed for 2007. The DA's Office has a vacant Restitution Specialist position that at this time we are requesting the Personnel Committee hold open the position and not fill it. DA County staff along with Victim Witness Unit County Staff will try to absorb those duties for the remainder of 2011 and continue to in 2012.		

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
DISTRICT ATTORNEY / VICTIM WITNESS								
<u>Revenues</u>								
Tax Levy	426,587	450,523	453,418	416,882	416,882	391,104	(25,778)	-6.18%
Grants & Aids	46,755	45,830	23,991	34,076	59,257	33,697	(25,560)	-43.13%
User Fees	18,301	17,031	16,624	13,950	13,950	15,000	1,050	7.53%
Use of Fund Balance	0	0	0	0	7,500	0	(7,500)	-100.00%
Total Revenues	491,643	513,384	494,033	464,908	497,589	439,801	(57,788)	-11.61%
<u>Expenses</u>								
Labor	301,500	305,668	294,145	277,969	303,098	273,988	(29,110)	-9.60%
Labor Benefits	131,178	148,873	143,811	131,679	152,473	124,765	(27,708)	-18.17%
Supplies & Services	29,640	29,697	28,019	34,518	42,018	41,048	(970)	-2.31%
Addition to Fund Balance	29,325	29,146	28,058	20,742	0	0	0	0.00%
Total Expenses	491,643	513,384	494,033	464,908	497,589	439,801	(57,788)	-11.61%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 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, as well as the population of tourists with the advent of indoor water parks in Lake Delton and Wisconsin Dells. The growth of the Lake Delton area affects our office in increased child sexual assaults, domestic cases, thefts, and OWI cases. Our OWI caseload has steadily increased. Now OWI First Offenses have become a crime in 2010 which will again increase our case load. This kind of increase certainly cannot be sustained into the future without additional staff. The continued increasing workload has caused serious consideration of suspending/declining prosecution of certain crimes. Additionally there is an overall slow down in the number of cases being able to be filed in any given year, due to the unavailability of an attorney to draft the necessary paperwork and/or appear in scheduled court proceedings. Such delays can result in the loss of contact with victims/witnesses that could result in legitimate and worthy cases not being prosecuted, solely as a result of the lack of adequate attorney staff. The continued growth of Sauk County's prosecutorial needs cannot be ignored without serious ramifications to victims of crime and citizens of Sauk County.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	416,882	(25,778)				391,104
Use of Fund Balance or Carryforward Funds	7,500	(7,500)				0
All Other Revenues	73,207	(24,510)				48,697
Total Funding	497,589	(57,788)	0	0	0	439,801
Labor Costs	455,571	(56,818)				398,753
Supplies & Services	42,018	(970)				41,048
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	497,589	(57,788)	0	0	0	439,801

Issues on the Horizon for the Department:

DRUG SEIZURES

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Grants & Aids	0	0	3,297	0	0	0	0	0.00%
Fees, Fines & Forfeitures	7,902	257	19,139	0	0	0	0	0.00%
Interest	2,825	1,676	910	1,500	1,500	1,500	0	0.00%
Use of Fund Balance	12,307	19,162	0	16,000	17,000	17,000	0	0.00%

Total Revenues	23,034	21,095	23,346	17,500	18,500	18,500	0	0.00%
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Expenses

Supplies & Services	12,874	21,095	11,237	17,500	18,500	18,500	0	0.00%
Transfer to General Fund	10,160	0	0	0	0	0	0	0.00%
Addition to Fund Balance	0	0	12,109	0	0	0	0	0.00%

Total Expenses	23,034	21,095	23,346	17,500	18,500	18,500	0	0.00%
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Beginning of Year Fund Balance	116,614	104,307	85,145	97,254		81,254		
End of Year Fund Balance	104,307	85,145	97,254	81,254		64,254		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Drug Seizures

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2012 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 2012. Purchases from these funds cannot be used to supplant the regular budget.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds	17,000	0				17,000
All Other Revenues	1,500	0				1,500
Total Funding	18,500	0	0	0	0	18,500
Labor Costs						0
Supplies & Services	18,500	0				18,500
Capital Outlay						0
Transfer to Debt Service						0
Total Expenses	18,500	0	0	0	0	18,500

Issues on the Horizon for the Department:

Emergency Management

Department Vision - Where the department would ideally like to be

In conjunction with State Statute 166, 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

To effectively reduce the effects of natural, manmade and/or technological disasters including acts of terrorism, on all inhabitants of Sauk County by continuing to evolve to meet the changing emergency management needs of Sauk County citizens and communities.

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services
Promote safe community

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maintain NIMS compliance by continuing to monitor and address changes	Continue to develop a training calendar for the next year	January/February 2012
Maintain decontamination and mass casualty trailer	One (1) each - Centrally locate decon and mass casualty trailer	March-12
Review LEPC Committee	Make changes to by-laws to ensure the EPCRA law is being met	June-12
Exercise	Continue with the 4 year exercise plan	October-12
Ongoing planning, education and awareness to newly developing issues	To quickly and effectively deal with any new threats or problems that may present	December-12
Assist all personnel involved with disaster response in obtaining required Incident Command System (ICS) & National Incident System (NIMS) training to assure compliance	A number of classes have been offered and will continue to be offered/scheduled	December-12
Homeland Security equipment purchase and training	Work with the Equipment Grant Committee to properly apply and distribute grant funding made available through the Homeland Security Grants	December-12

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Buildings	Assistance with Building Services Vouchers, payroll, clerical work		Other Revenues	\$0	0.50	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$27,700		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$27,700		
			COUNTY LEVY	\$27,700		
Emergency Management	Develop and administer all hazards emergency management, Homeland Security, and terrorism plans and programs Responding 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	Chapter 166 & 323	Grants	\$47,500	1.00	Response effectiveness based on casualties and complaints
			TOTAL REVENUES	\$47,500		
			Wages & Benefits	\$76,062		
			Operating Expenses	\$17,682		
			TOTAL EXPENSES	\$93,744		
			COUNTY LEVY	\$46,244		
SARA	Administer the SARA Title III (Emergency Planning and Community Right-To-Know) programs including the Local Emergency Planning Committee (LEPC) Develop SARA plans	Chapter 166 & 323	Grants	\$16,800	0.45	
			TOTAL REVENUES	\$16,800		
			Wages & Benefits	\$31,817		
			Operating Expenses	\$17,981		
			TOTAL EXPENSES	\$49,798		
			COUNTY LEVY	\$32,998		

Emergency Management

Risk Management	Risk management safety activities for the County	Chapter 102	User Fees	\$0	0.05	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$2,770		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$2,770		
			COUNTY LEVY	\$2,770		
Fire Suppression	Provide for unpaid cost of fire Response agencies to wild land fire	State Statute	User Fees	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$2,000		
			TOTAL EXPENSES	\$2,000		
			COUNTY LEVY	\$2,000		
Outlay			User Fees	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$64,300	2.00	
			TOTAL EXPENSES	\$176,012		
			COUNTY LEVY	\$111,712		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Preparedness - Training (There are approximately 900 emergency response personnel in Sauk County: Fire, EMS, Law Enforcement and Public Works/Highway Departments plus the numerous public training course that is sponsored and taught)	NIIMS/ICS training (50) *Review Decon training W/FD's *Severe Weather Training (99) *Public Awareness talk/appearances (30) *Law enforcement in-service 4 sessions (145+)	*NIIMS/ICS training (35) **Severe Weather Training (85) *Public Awareness talk/appearances (12) *Law enforcement in-service 4 sessions (155+)	*NIIMS/ICS training *Review training W/FD's *Severe Weather Training *Public Awareness talk/appearances *Law enforcement in-service 4 sessions
Exercises	4 tabletops, 1 functional, 1 full scale	1 tabletops, 1 functional, 1 full scale	1 Table tops, 1 functional, 1 full scale

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
They way to consider the outcome or our training, response and mitigation is by the effectiveness of the response to an incident.	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints	Minimal or no casualties from incidents, the response to the incidents ran smoothly with minimal or no complaints
Grant applied for and received	\$154,000	\$20,000	Unknown at this time

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
EMERGENCY MANAGEMENT								
<u>Revenues</u>								
Tax Levy	135,278	150,497	128,096	114,927	114,927	111,712	(3,215)	-2.80%
Grants & Aids	159,937	159,493	139,849	83,800	63,800	63,800	0	0.00%
User Fees	0	19,013	3,684	800	500	500	0	0.00%
Miscellaneous	1,194	0	691	535	0	0	0	0.00%
Total Revenues	296,409	329,003	272,320	200,062	179,227	176,012	(3,215)	-1.79%
<u>Expenses</u>								
Labor	85,862	83,089	89,666	92,507	92,347	93,241	894	0.97%
Labor Benefits	41,736	48,932	45,751	45,792	48,025	45,108	(2,917)	-6.07%
Supplies & Services	125,891	58,955	95,657	53,355	38,855	37,663	(1,192)	-3.07%
Capital Outlay	0	0	18,064	0	0	0	0	0.00%
Addition to Fund Balance	42,920	138,027	23,182	8,408	0	0	0	0.00%
Total Expenses	296,409	329,003	272,320	200,062	179,227	176,012	(3,215)	-1.79%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: Emergency Management

Changes and Highlights to the Department's Budget:

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	2010 Revised Budget	Cost to Continue Operations in 2011	Change 1	Change 2	Change 3	2011 Budget Request
Description of Change						
Tax Levy	114,927	(3,215)				111,712
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	64,300	0				64,300
Total Funding	179,227	(3,215)	0	0	0	176,012
Labor Costs	140,372	(2,023)				138,349
Supplies & Services	38,855	(1,192)				37,663
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	179,227	(3,215)	0	0	0	176,012

Issues on the Horizon for the Department:

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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
JAIL ASSESSMENT								
<u>Revenues</u>								
Fees, Fines & Forfeitures	139,315	130,006	121,794	150,778	145,000	145,000	0	0.00%
Use of Fund Balance	0	38,994	18,206	0	0	0	0	0.00%
Total Revenues	139,315	169,000	140,000	150,778	145,000	145,000	0	0.00%
<u>Expenses</u>								
Transfer to Debt Service	136,000	169,000	140,000	145,000	145,000	145,000	0	0.00%
Addition to Fund Balance	3,315	0	0	5,778	0	0	0	0.00%
Total Expenses	139,315	169,000	140,000	150,778	145,000	145,000	0	0.00%
Beginning of Year Fund Balance	58,047	61,362	22,368	4,162		9,940		
End of Year Fund Balance	61,362	22,368	4,162	9,940		9,940		

SAUK COUNTY, WISCONSIN
2012 Budget
HIGHLIGHTS

Department: Jail Assessment

Changes and Highlights to the Department's Budget:

No changes anticipated for the 2012 budget. Jail assessment revenues are transferred to debt service for repayment of principal and interest on Law Enforcement Center construction debt.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy						0
Use of Fund Balance or Carryforward Funds						0
All Other Revenues	145,000	0				145,000
Total Funding	145,000	0	0	0	0	145,000
Labor Costs						0
Supplies & Services						0
Capital Outlay						0
Transfer to Debt Service	145,000	0				145,000
Total Expenses	145,000	0	0	0	0	145,000

Issues on the Horizon for the Department:

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

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Effectively and efficiently manage the processing and destruction of juvenile and guardianship case files attaining the appropriate date of destruction.	Purge juvenile and guardianship hard files and maintain CCAP court records	12/31/2012
Decrease the allotted time expended for processing in-office filings, increase staff availability to work with customers.	Explore the financial feasibility and benefit of adding one part-time or one full time position within the department.	12/31/2012
Increase court staff accessibility to all case filings via CCAP for purposes of in-court processing and increase public/legal counsel accessibility to open records via CCAP.	Explore the feasibility of scanning new documents to facilitate this process. Addition of minimum part-time or maximum full time position required to expedite this process.	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Register in Probate	Process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes and form revisions presented for probate create a challenging environment within which the Probate staff need to continually adjust and adapt.	WSS 814.851 through 879, Ch. 51, 54, 55,	User Fees	\$44,000	1.35	Cases filed, Commitments filed
			TOTAL REVENUES	\$44,000		
			Wages & Benefits	\$79,696		
			Operating Expenses	\$14,288		
			TOTAL EXPENSES	\$93,984		
			COUNTY LEVY	\$49,984		
Juvenile Clerk of Court	Process all county related cases in a timely manner, given the extraneous circumstances arising from severity of charges filed against or on behalf of children and juveniles. The ever-changing dynamics of statutory changes and the cases presented for the juvenile court system create a challenging environment within which Juvenile Clerk of Court staff need to continually adjust and adapt.	Ch. 48, 51, 54, 938	User Fees	\$3,000	0.65	Cases Filed, Commitments filed
			TOTAL REVENUES	\$3,000		
			Wages & Benefits	\$40,475		
			Operating Expenses	\$24,700		
			TOTAL EXPENSES	\$65,175		
			COUNTY LEVY	\$62,175		

REGISTER IN PROBATE / JUVENILE CLERK OF COURT

Outlay			User Fees	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$47,000	2.00	
			TOTAL EXPENSES	\$159,159		
			COUNTY LEVY	\$112,159		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Probate cases filed / Wills for filing only	283	280	280
Juvenile / Adult Guardianships / Protective Placements filed	71	280	60
Juvenile / Adult Mental Commitments filed	169	60	175
Children in Need of Protection and Services (CHIPS) filed	17	175	20
Juvenile Delinquency / Juveniles in Need of Protection and Services (JIPS) filed	50	20	50
Juvenile Injunctions filed	9	50	10
Termination of Parental Rights / Adoption filed	53	9	50

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Walk-in inquiries / filings	20-25 minutes-dependent on nature of inquiry or filing.	20%-15 mins 60%-15-45 mins 20%-45+ mins	20%-15 mins 60%-15-45 mins 20%-45+ mins
Mail inquiries / filings	1-2 day response/return.	80% - 1 day processing 20% - 2+ days processing	80% - 1 day processing 20% - 2+ days processing
Formal Probate proceedings	12 month closure per statute	60% = 12 month closure	60% = 12 month closure
Informal Probate proceedings	12 month closure per statute	80% = 12 month closure	80% = 12 month closure
Ancillary Probate proceedings	6 month closure per statute	80% = 6 month closure	80% = 6 month closure
Juvenile Terminations and Adoptions	30 days from filing of petition	100% = 30 days	100% = 30 days
Juvenile Delinquencies and JIPS	30-60 days from filing of pet.	90% = 30-60 days	90% = 30-60 days
CHIPS	45-60 days from filing of pet	90% = 45-60 days	90% = 45-60 days
Juvenile Injunctions	1.45hr-filing / 12 days to injunction hearing.	1.45hr-filing / 12 days to injunction hearing.	1.45hr-filing / 12 days to injunction hearing.

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
REGISTER IN PROBATE								
<u>Revenues</u>								
Tax Levy	112,894	113,708	116,169	116,000	116,000	112,159	(3,841)	-3.31%
User Fees	40,386	25,634	33,230	45,500	45,500	47,000	1,500	3.30%
Use of Fund Balance	18,607	2,112	0	0	0	0	0	0.00%
Total Revenues	171,887	141,454	149,399	161,500	161,500	159,159	(2,341)	-1.45%
<u>Expenses</u>								
Labor	80,249	83,323	85,237	87,758	87,758	87,696	(62)	-0.07%
Labor Benefits	33,479	35,182	36,219	33,923	36,044	32,476	(3,568)	-9.90%
Supplies & Services	58,159	22,949	22,802	37,698	37,698	38,987	1,289	3.42%
Addition to Fund Balance	0	0	5,141	2,121	0	0	0	0.00%
Total Expenses	171,887	141,454	149,399	161,500	161,500	159,159	(2,341)	-1.45%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Register in Probate / Juvenile Clerk of Court

Changes and Highlights to the Department's Budget:

Since 2010 Juvenile Clerk of Court, in collaboration with the Clerk of Courts, has been entering tax intercept judgments and collections for unpaid legal fees incurred in delinquency, CHIPS, and TPR cases. This process will continue for all new cases filed which are not reimbursed within the given time parameters allowed.

GAL fees have been collected, except where the court makes an indigency finding, for private adult and juvenile guardianships, probate filings as required, Termination of Parental Rights.

It is anticipated that there are no significant changes in expenditures for the Register in Probate / Juvenile Clerk of Court office during calendar year 2012. The only exception during this period will be unexpected legal fees in connection with unplanned jury trials or court trials for case types within these two areas.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						#
Tax Levy	116,000	(3,841)				112,159
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	45,500	1,500				47,000
Total Funding	161,500	(2,341)	0	0	0	159,159
Labor Costs	124,102	(3,931)				120,171
Supplies & Services	37,398	1,590				38,988
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	161,500	(2,341)	0	0	0	159,159

Issues on the Horizon for the Department:

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

Sheriff's Department

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Maximize revenues and grant funding	Continue exploration on grant opportunities to fund functions within the Department.	12/31/2012
Reduce paper cost and usage	Create a more paperless system	12/31/2012
To reduce violent crimes and property crimes	Continue to develop crime prevention programming throughout the County. Concentrated patrol and enforcement efforts such as Drug intervention activities.	Ongoing
Address minimum staffing levels	To ensure sufficient resources, related to equipment and personnel, are available to address the continuous increases in calls for service, increased contractual leave time, and other related services.	Ongoing
Facilitate the process of video conferencing with various agencies	Attempt to reduce prisoner transports, supplement communication, and monitor, when appropriate, traffic flow patterns.	Ongoing
Increased specialized training	Strive to retain and train qualified employees who will meet Department objectives.	Ongoing

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Field Services	Patrol activities for crime detection, investigation and prevention. Response to citizen calls for assistance and complaint \ conflict resolution. Traffic patrol and enforcement. Accident crash investigations. Criminal investigations. Record and serve arrest warrants. Record and serve civil process papers. Range - Monthly weapons training and qualification for officer safety and proficiency. Special Events - Parades, house moves, crowd and traffic control for large public events and gatherings. Field Training Officer Program to train all new employees. Accident Reduction - Patrol and traffic enforcement efforts to reduce injury and fatal traffic crashes. Crime Reduction - Criminal investigations and arrests to deter criminal activities and bring to justice those who commit crimes. Humane Officer Program to investigate animal abuse complaints. Accident Reconstruction, Juvenile Delinquency Program - program to assist our schools, Human Services and the public with delinquency and prevention. Crime Stoppers Program - Reward system for citizens to report suspects of crime. Mobile Data Terminal program to provide officers with direct data information from the Time System, Records Management Systems and TRACS. Prisoner Transport-Court, Warrants, Human Services.		User Fees / Misc	\$168,534	38.16	Number of complaints about officers per number of calls / contacts Warrant Served/Warrants Issued Violent crime arrests to occurrences (murder, manslaughter, rape, robbery and aggravated assault)
			Grants	\$98,000		
			TOTAL REVENUES	\$266,534		
			Wages & Benefits	\$3,161,206		
			Operating Expenses	\$487,800		
			TOTAL EXPENSES	\$3,649,006		
			COUNTY LEVY	\$3,382,472		
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.	Wis. Admin. Code DOC 348/350	User Fees / Misc	\$361,700	76.50	GED Program Inmate participation (GED or HSED) Anger Management Inmate participation/completion Cognitive Intervention Inmate participation/completion Employability participation / completion
			Grants	\$15,000		
			Use of Carryforward	\$51,909		
			TOTAL REVENUES	\$428,609		
			Wages & Benefits	\$5,524,997		
			Operating Expenses	\$684,591		
			TOTAL EXPENSES	\$6,209,588		
Court Security	Courthouse Security for 4 courtrooms and building offices.	Wis. Stats. 59.27	User Fees / Misc	\$327,038	4.00	
			Grants			
			TOTAL REVENUES	\$327,038		
			Wages & Benefits	\$322,238		
			Operating Expenses	\$4,050		
			TOTAL EXPENSES	\$326,288		
			COUNTY LEVY	(\$750)		
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 Division 131 Dispatch Center.		User Fees / Misc	\$0	14.00	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$903,963		
			Operating Expenses	\$22,900		
			TOTAL EXPENSES	\$926,863		
			COUNTY LEVY	\$926,863		

Administration & Support	Fleet & Equipment Management - Maintaining and purchasing all Department vehicles and special equipment. Recruitment/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. Inservice 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	\$54,750	12.00	Percent of overtime as compared to overall payroll
			Grants	\$0		
			TOTAL REVENUES	\$54,750		
			Wages & Benefits	\$830,791		
			Operating Expenses	\$503,984		
			TOTAL EXPENSES	\$1,334,775		
			COUNTY LEVY	\$1,280,025		
Special Teams	Water safety patrol and rescue services. E.R.T. (Emergency Response Team) responds to high risk calls involving weapons or barricaded suspects. C.I.N. (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	\$500	-	
			Grants	\$0		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$0		
			Operating Expenses	\$24,011		
			TOTAL EXPENSES	\$24,011		
			COUNTY LEVY	\$23,511		
Transport		Wis. Stats. 59.27	User Fees / Misc	\$50,000	3.59	
			Grants	\$0		
			TOTAL REVENUES	\$50,000		
			Wages & Benefits	\$87,957		
			Operating Expenses	\$11,345		
			TOTAL EXPENSES	\$99,302		
			COUNTY LEVY	\$49,302		
Outside Agency Appropriations	Animal Shelter and Sauk County Disabled Parking Enforcement Assistance Council		User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	144,200		
			TOTAL EXPENSES	\$144,200		
			COUNTY LEVY	\$144,200		

Outlay	Field Services squad cars - 7	\$175,000	User Fees / Misc	\$0	-	
	Field Services unmarked squad car	\$19,000	Grants	\$0		
	Administration Vehicle	\$26,000	TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$220,000		
			TOTAL EXPENSES	\$220,000		
			COUNTY LEVY	\$220,000		
Totals			TOTAL REVENUES	\$1,127,431	148,25	
			TOTAL EXPENSES	\$12,934,033		
			COUNTY LEVY	\$11,806,602		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimated	2012 Budget
Field Services Division calls for Service	15,774	16,000	16,500
Arrests	7,568	8,000	8,000
Traffic Accidents	1,355	1,500	1,350
Civil Process	2,959	2,400	2,450
Transports	1,331	1,000	900
Bookings	3,940	3,500	3,400
Warrant Arrests	498	524	525

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimated	2012 Budget
Number of complaints about officers per number of calls / contacts	4 complaints/15774	4 complaints / 16,000	4 complaints / 16,500
Warrant Served/Warrants Issued	821/846	870/936	880/900
Percent of overtime as compared to overall payroll	4.43%	4.20%	4.00%
GED Program Inmate completion (GED or HSED)	5	20	22
Anger Management Inmate participation/completion	39/39	32/32	35/35
Cognitive Intervention Inmate participation/completion	12/12	15/15	20/20
Employability participation/completion	78/68	100/64	80/60

	2008	2009	2010	2011	2011	2012	\$ Change	% Change
	Actual	Actual	Actual	Estimated	Modified Budget	Oversight	from 2011 Budget to 2012 Oversight	from 2011 Budget to 2012 Oversight
SHERIFF								
<u>Revenues</u>								
Tax Levy	10,009,521	10,666,579	10,862,457	10,862,457	10,862,457	11,806,602	944,145	8.69%
Grants & Aids	183,833	101,546	207,179	180,865	191,679	142,234	(49,445)	-25.80%
Fees, Fines & Forfeitures	1,803	70	508	4,360	2,000	8,000	6,000	300.00%
User Fees	786,618	582,268	566,511	539,090	637,575	537,000	(100,575)	-15.77%
Intergovernmental	2,330,337	2,552,321	2,262,511	785,927	1,313,682	376,788	(936,894)	-71.32%
Donations	0	50	200	0	0	0	0	0.00%
Miscellaneous	102,590	16,088	8,662	3,863	23,000	11,500	(11,500)	-50.00%
Transfer from other Funds	10,160	0	0	0	0	0	0	0.00%
Use of Fund Balance	0	0	137,300	79,703	207,636	51,909	(155,727)	-75.00%
Total Revenues	13,424,862	13,918,922	14,045,328	12,456,265	13,238,029	12,934,033	(303,996)	-2.30%
<u>Expenses</u>								
Labor	7,669,883	8,075,646	8,341,636	7,233,937	7,493,751	7,428,920	(64,831)	-0.87%
Labor Benefits	3,427,598	3,703,101	3,661,915	3,422,103	3,583,883	3,402,230	(181,653)	-5.07%
Supplies & Services	1,874,571	1,828,082	1,735,006	1,672,759	1,942,895	1,882,883	(60,012)	-3.09%
Capital Outlay	317,899	229,917	306,771	127,466	217,500	220,000	2,500	1.15%
Addition to Fund Balance	134,911	82,176	0	0	0	0	0	0.00%
Total Expenses	13,424,862	13,918,922	14,045,328	12,456,265	13,238,029	12,934,033	(303,996)	-2.30%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: SHERIFF

Changes and Highlights to the Department's Budget:

Change 1

With the reduction of Jail and Prison populations over the last year we are no longer able to budget revenues for housing of inmates in 2012. The decrease in revenues for 2012 would be \$939,145. We will also be able to reduce our expenses for Prisoner Meals, Field Supplies, Medical Expense and Laundry and Linens in the amount of \$39,500.

Change 2

Due to the current economic conditions, the percentage of huber inmates employed has significantly dropped; therefore dropping huber boarding fees for the 2012 budget year.

Change 3

The grant funded Domestic Violence Liaison position/Firearms Surrender grant will be completed in late March 2012. We show a reduction in revenues in the amount of \$33,945 as well as a reduction in expense in the amount of \$33,945.

Change 4

It is still anticipated that there may be a small amount of unemployment payable related to closure of Unit A. The 2011 adopted budget funded Unit A unemployment with General Fund balance, so this budget uses the same methodology.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	Change 4	2012 Budget Request
Description of Change			Loss of State Inmates	Reduction in Huber	Reduced Grants	Reduced Unemployment Related to Unit A	
Tax Levy	10,862,457	4,500	914,645	25,000			11,806,602
Use of Fund Balance or Carryforward Funds	207,636	0				(155,727)	51,909
All Other Revenues	2,167,936	(79,324)	(954,145)	(25,000)	(33,945)		1,075,522
Total Funding	13,238,029	(74,824)	(39,500)	0	(33,945)	(155,727)	12,934,033
Labor Costs	11,077,634	(56,810)			(33,945)	(155,727)	10,831,152
Supplies & Services	1,942,895	(20,514)	(39,500)				1,882,881
Capital Outlay	217,500	2,500					220,000
Transfers to Other Funds	0	0					0
Addition to Fund Balance	0	0					0
Total Expenses	13,238,029	(74,824)	(39,500)	0	(33,945)	(155,727)	12,934,033

Issues on the Horizon for the Department:

**PUBLIC WORKS FUNCTIONAL GROUP
2012 Budget**

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

Fiscally Responsible
Essential Services
Safe Community
Encourages Economic Development

GOALS

OBJECTIVES

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

Highway

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Safe completion of all projects within budgeted range and meeting or exceeding Highway Department, WisDOT, and general public expectations.	Safely complete, on time and within budget, the construction projects scheduled for 2012.	12/31/2012
Reduce employee injuries/accidents as well as general public liability claims and improve work quality and efficiency through knowledgeable work crews.	Continue to educate employees on policy/procedure changes and train crews on various safety, maintenance, and construction techniques through workshops and seminars.	12/31/2012
Maintain continuity of information sharing between government agencies, authorities, and the general public to reduce confusion and inefficiency.	Continue correspondence with other governments at the state, county, and local levels to ensure needs are met and compliance with policies, procedures, and mandates is maintained.	12/31/2012
Consider all roads/bridges on the CTH system for future needs to ensure that no single element falls below an acceptable level of safety.	Monitor and accurately determine future needs of the CTH system to adequately project budget values to cover needed costs.	12/31/2012
Maintain effective procedures used for winter maintenance operations to ensure the Department is current with statewide accepted levels of service.	Improve service of winter maintenance operations by incorporating new materials, equipment, and procedures to improve efficiency, response time, and general safety.	12/31/2012
Address ever changing needs of the Department and employees and act upon them to maintain Department efficiency, safety, and employee morale.	Review and update current procedures and administer improvements where needed to increase Department efficiency, moral, and safety.	12/31/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
General Public Liability	Liability Insurance.	83.015(2)	Intergovernmental	\$15,036	0.01	
			Grants	\$0		
			TOTAL REVENUES	\$15,036		
			Wages & Benefits	\$889		
			Operating Expenses	\$28,088		
			TOTAL EXPENSES	\$28,977		
			COUNTY LEVY	\$13,941		

Bridge Aids	Reimbursement to local townships and villages for half of their costs associated with construction, repair, or replacement of eligible bridges and culverts.	82.08	User Fees / Misc	\$0	0.03	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,778		
			Operating Expenses	\$103,810		
			TOTAL EXPENSES	\$105,588		
Radio	Mobile communication equipment repair and replacement.		COUNTY LEVY	\$105,588	0.01	
			Intergovernmental	\$3,128		
			Grants	\$0		
			TOTAL REVENUES	\$3,128		
			Wages & Benefits	\$889		
			Operating Expenses	\$4,088		
County Highway(CTH) Maintenance	General maintenance of all County highways including patching, seal coating, brush cutting, mowing, litter cleanup, and road painting.	83-83.06	TOTAL EXPENSES	\$4,977	19.41	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs
			COUNTY LEVY	\$1,849		
			User Fees / Misc	\$991		
			Grants	\$524,517		
			TOTAL REVENUES	\$525,508		
			Wages & Benefits	\$1,296,398		
CTH Snow	Maintenance activities to ensure safe winter driving conditions including plowing, sanding, salting, and drift control.	83-83.06	Operating Expenses	\$791,747	5.33	Total lane miles of roadway maintained during winter maintenance operations.
			TOTAL EXPENSES	\$2,088,145		
			COUNTY LEVY	\$1,562,637		
			Intergovernmental	\$0		
			Grants	\$285,123		
			TOTAL REVENUES	\$285,123		
CTH Construction	County highway rehabilitation and reconstruction projects.	83-83.035	Wages & Benefits	\$356,771	4.59	Total centerline miles of roadway rehabilitation and maintenance completed. Fleet efficiency: Net equip revenues/operating costs.
			Operating Expenses	\$727,462		
			TOTAL EXPENSES	\$1,084,233		
			COUNTY LEVY	\$799,110		
			Intergovernmental	\$0		
			Grants	\$583,965		
CTH Bridge	County bridge rehabilitation and reconstruction projects.	83-83.065	TOTAL REVENUES	\$583,965	0.58	
			Wages & Benefits	\$306,389		
			Operating Expenses	\$1,551,299		
			TOTAL EXPENSES	\$1,857,688		
			COUNTY LEVY	\$1,273,723		
			User Fees / Misc	\$0		
			Grants	\$27,416		
			TOTAL REVENUES	\$27,416		
			Wages & Benefits	\$38,734		
			Operating Expenses	\$85,171		
			TOTAL EXPENSES	\$123,905		
			COUNTY LEVY	\$96,489		

State Highway (STH) Maintenance	General maintenance of all State highways.	84-84.07	Intergovernmental	\$2,127,794	19.93	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$2,127,794		
			Wages & Benefits	\$1,340,296		
			Operating Expenses	\$787,498		
			TOTAL EXPENSES	\$2,127,794		
STH Construction	State highway and bridge rehabilitation and reconstruction projects and repair of damaged signs, guardrail, etc.	84-84.10	Intergovernmental	\$166,892	1.69	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$166,892		
			Wages & Benefits	\$113,520		
			Operating Expenses	\$53,372		
			TOTAL EXPENSES	\$166,892		
STH Other	State share of facility depreciation and maintenance costs to be reimbursed in subsequent years.	84-84.07	Intergovernmental	\$84,607	0.15	
			Grants	\$0		
			TOTAL REVENUES	\$84,607		
			Wages & Benefits	\$9,684		
			Operating Expenses	\$74,923		
			TOTAL EXPENSES	\$84,607		
Local Government	Local road maintenance and reconstruction projects as requested by local municipalities.		Intergovernmental	\$1,191,154	6.12	Total lane miles of roadway maintained during winter maintenance operations. Fleet efficiency: Net equip revenues/operating costs.
			Grants	\$0		
			TOTAL REVENUES	\$1,191,154		
			Wages & Benefits	\$408,648		
			Operating Expenses	\$782,506		
			TOTAL EXPENSES	\$1,191,154		
County Department	Services provided to other Sauk County Departments.		Intergovernmental	\$102,583	0.58	
			Grants	\$0		
			TOTAL REVENUES	\$102,583		
			Wages & Benefits	\$38,734		
			Operating Expenses	\$63,849		
			TOTAL EXPENSES	\$102,583		
Non-Government	Services/materials provided to non-government customers.		Intergovernmental	\$110,063	0.58	
			Grants	\$0		
			TOTAL REVENUES	\$110,063		
			Wages & Benefits	\$38,734		
			Operating Expenses	\$71,329		
			TOTAL EXPENSES	\$110,063		
			COUNTY LEVY	\$0		

Outlay	2 Tandem Trucks	\$210,000	User Fees / Misc	\$0	-	
	4 Snow Plows	\$26,000	Use of Fund Balance	\$650,000		
	2 Snow Wings	\$10,000	TOTAL REVENUES	\$650,000		
	2 V-Box Spreaders	\$28,000	Wages & Benefits	\$0		
	2 Tailgate Spreaders	\$10,000	Operating Expenses	\$650,000		
	1 50 Ton Trailer	\$60,000	TOTAL EXPENSES	\$650,000		
	2 Pickup Trucks	\$60,000	COUNTY LEVY	\$0		
	1 Motor Grader	\$156,000				
	1 Wheel Loader	\$90,000				
Totals			TOTAL REVENUES	\$5,873,269	59.00	
			TOTAL EXPENSES	\$9,726,605		
			COUNTY LEVY	\$3,853,336		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Total centerline miles of roadway rehabilitation completed.	16.55	13.50	8.50
Total lane miles of roadway maintained during winter maintenance operations.	1,066 miles	1,066 miles	1,066 miles
Total centerline miles of County roads to maintain.	302.60	302.60	302.60
Highway Department Administrative costs as a percentage of total highway maintenance costs.	4.48%	4.00%	4.25%

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Percentage of road miles resurfaced as compared to the total road miles of the CTH system.	5.47%	4.46%	2.81%
Fleet efficiency: equipment revenues generated less operating costs.	\$431,624	\$0	\$0
Fleet efficiency: percentage of revenues generated in excess of operating costs.	120.43%	100.00%	100.00%
Average lane miles of roadway per patrolman to maintain during winter maintenance operations.	39.43	39.43	39.43
Maintenance dollars per centerline mile of county roads.	\$15,456	\$15,814	\$15,814
Statewide average administrative costs as a percentage of total highway maintenance costs. (71 counties)	4.84%	4.80%	4.90%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
HIGHWAY								
<u>Revenues</u>								
Tax Levy	3,366,020	3,617,530	3,673,792	3,719,001	3,719,001	3,853,336	134,335	3.61%
Grants & Aids	1,919,939	2,572,972	1,569,782	1,565,698	1,565,698	1,421,021	(144,677)	-9.24%
User Fees	155,829	143,306	182,412	120,000	120,000	156,158	36,158	30.13%
Intergovernmental	5,318,515	3,986,951	4,223,695	3,580,637	3,580,637	3,646,090	65,453	1.83%
Miscellaneous	22,858	8,505	27,021	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	0	650,000	650,000	0	0.00%
Total Revenues	10,783,161	10,329,264	9,676,702	8,985,336	9,635,336	9,726,605	91,269	0.95%
<u>Expenses</u>								
Labor	2,723,690	2,641,330	2,661,609	2,842,037	2,842,037	2,779,223	(62,814)	-2.21%
Labor Benefits	1,287,152	1,362,211	1,243,521	1,215,778	1,284,353	1,177,462	(106,891)	-8.32%
Supplies & Services	6,069,623	5,667,008	5,078,962	4,927,521	4,858,946	5,119,920	260,974	5.37%
Capital Outlay	0	0	0	0	650,000	650,000	0	0.00%
Addition to Fund Balance	702,696	658,715	692,610	0	0	0	0	0.00%
Total Expenses	10,783,161	10,329,264	9,676,702	8,985,336	9,635,336	9,726,605	91,269	0.95%
Beginning of Year Fund Balance	7,060,970	7,763,666	8,422,381	9,114,991		9,114,991		
End of Year Fund Balance	7,763,666	8,422,381	9,114,991	9,114,991		8,464,991		

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.

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: HIGHWAY

Changes and Highlights to the Department's Budget:

Due to the State's Budget Repair Bill, it is anticipated that the Department's General Transportation Aids revenue will decrease 10% (\$122,400) from the 2011 actual payment.

Due to the completion of the USH 12 bypass between Baraboo and Lake Delton, it was anticipated that the Department would need to create two new field positions. However, through restructuring, the Department will attempt to maintain it's current staff level of 59 through 2012.

The budget was developed with the following assumptions:

An overall decrease in total labor costs of \$169,715, of which approximately \$78,821 impacts other Gov't agencies for which the Department provides services and \$90,894 impacts the Department directly.

Based on an average annual fuel consumption of 187,121 gallons, the Dept's fuel costs are expected to increase by \$44,162 over 2011.

Based on an average annual asphalt usage of 37,736 tons, the Dept's asphalt costs are expected to increase by \$29,057 over 2011.

Salt costs have recently leveled off and no increase in salt costs are anticipated for 2012.

The Department's road and bridge construction accounts were decreased by a combined total of \$50,000.

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

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			GTA Funding	Bridge Aids Funding		
Tax Levy	3,719,001	98,111	0	36,224		3,853,336
Use of Fund Balance or Carryforward Funds	650,000	0				650,000
All Other Revenues	5,266,335	79,334	(122,400)			5,223,269
Total Funding	9,635,336	177,445	(122,400)	36,224	0	9,726,605
Labor Costs	4,121,189	(169,726)	0			3,951,463
Supplies & Services	4,864,147	347,171	(122,400)	36,224		5,125,142
Capital Outlay	650,000	0				650,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	9,635,336	177,445	(122,400)	36,224	0	9,726,605

Issues on the Horizon for the Department:

Due to previous staff reductions, the Department has been able to determine the minimum staff level at which it can still operate effectively. The Department intends to maintain this staff level through 2012 in spite of the addition of approximately 30 lane miles due to the completion of the USH 12 bypass

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
LANDFILL REMEDIATION FUND								
<u>Revenues</u>								
User Fees	18,451	10,077	8,522	7,000	8,600	7,200	(1,400)	-16.28%
Interest	152,929	94,528	36,565	18,000	36,000	18,000	(18,000)	-50.00%
Use of Fund Balance	4,020	87,567	123,004	153,400	142,600	154,700	12,100	8.49%
Total Revenues	175,400	192,172	168,091	178,400	187,200	179,900	(7,300)	-3.90%
<u>Expenses</u>								
Supplies & Services	175,400	192,172	168,092	178,400	187,200	179,900	(7,300)	-3.90%
Total Expenses	175,400	192,172	168,092	178,400	187,200	179,900	(7,300)	-3.90%
Beginning of Year Fund Balance	5,601,726	5,597,706	5,510,139	5,387,135		5,233,735		
End of Year Fund Balance	5,597,706	5,510,139	5,387,135	5,233,735		5,079,035		

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

LANDFILL REMEDIATION

Changes and Highlights to the Department's Budget:

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	2010 Revised Budget	Cost to Continue Operations in 2011	Change 1	Change 2	Change 3	2011 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	142,600	12,100				154,700
All Other Revenues	44,600	(19,400)				25,200
Total Funding	187,200	(7,300)	0	0	0	179,900
Labor Costs	0	0				0
Supplies & Services	187,200	(7,300)				179,900
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	187,200	(7,300)	0	0	0	179,900

Issues on the Horizon for the Department:

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Health & Human Services (Supportive Services) Functional Group 2012 BUDGET

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

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

SHORT TERM GOALS (To be accomplished during 2012)

GOAL	OBJECTIVE
Non policy Operational changes	<ul style="list-style-type: none"> • Billing • Veterans benefits counseling
Develop strategies to address components of the Sauk County Comprehensive Plan	<ul style="list-style-type: none"> • Transportation, • Mental health /Drug and Alcohol abuse (identified in the 2011 needs assessment) • Health Care Center Campus, • Community Health Improvement Plan • Comprehensive benefits counseling
Develop strategies to deliver optimal services within funding restrictions	<ul style="list-style-type: none"> • Create policies/procedures under which consumers will wait for services • Create policies/procedures under which prioritizing demands for service will occur • Establish a reasonable level of available services based on available funding • Work collaboratively across departments to take advantages of expertise to meet

Health & Human Services (Supportive Services) Functional Group 2012 BUDGET

SHORT TERM GOALS (To be accomplished during 2012)

GOAL	OBJECTIVE
	<p>needs during times of service limitations</p> <ul style="list-style-type: none"> • Work collaboratively with partners in the community to help provide services to individuals in need.

LONG TERM GOALS (Completed in subsequent years)

GOAL	OBJECTIVE
To operate county-wide, coordinated transportation without duplication and maximizing the use of available funding to benefit transportation disadvantaged residents	<ul style="list-style-type: none"> • Bus route service that is accessible and meets the needs of all populations served as shared ride service including a broad range of funding from full fare to heavily grant subsidized service for passengers who qualify.
To improve the overall health of the community to decrease overall healthcare costs	<ul style="list-style-type: none"> • Educate to promote positive health practices • Encourage personal responsibility to make healthy life choices • Be an active partner in developing health community plans.
As providers of service, work to achieve quality and continuity of care within the health care community	<ul style="list-style-type: none"> • Acquire electronic medical records that allow for real time documentation resulting in meaningful data exchange amongst all providers • Become proactive in the patient centered care environment. through data collection •
To seek solutions and funding to address long-term disaster recovery issues	
To seek solutions to address unmet needs of target populations	

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,

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Identify ways to cope with demands and needs for services which surpass the department's capacity to serve	Test and implement opportunities for interdepartmental sharing of resources to meet needs and control costs. Seek community partners to serve excess requests for services Seek additional volunteer opportunities to meet needs that will exceed department's capacity.	01/31/12 06/30/12 03/31/12 06/30/12
Increase emphasis on developing outreach and programs/service for people with disabilities	Identify unmet needs of people w/disabilities Encourage and partner with other agencies for the development of community services/programs/resources to address identified needs	03/31/12 07/31/12
Maximize Transportation Coordination opportunities	Test opportunities to coordinate with VARC routes already in service Coordinate with Dane County to meet needs of passengers traveling to Madison	01/31/12 06/30/12
Resolve fleet storage and routine maintenance needs	Develop facilities plan to meet short-term and long term needs Review spaces in existing facilities or seek approval of building site Seek grant funding for remodel or building project as needed	03/31/12 06/30/12 2013 budget cycle
Lead a campaign of personal preparedness among ADRC customers for times of emergency or disaster (part of 3 year Aging Unit Plan)	Develop educational materials for personal preparedness Distribute personal preparedness materials and hold workshops Develop neighborhood collaboration model for emergency/disaster response Pilot test the neighborhood model with volunteer community leaders	02/28/12 04/30/12 02/28/12 04/01/12
Facilitate the growth of formal and informal services available for customers with mental health needs.	Partner with local National Alliance on Mental Illness (NAMI) Affiliate and NAMI WI for public awareness & education, support and recovery programs in the community Advocate for more services available for the uninsured at an affordable rate.	01/31/12 10/31/12
Older adults and adults with disabilities will 'know us before they need us'.	Plan and execute an awareness raising campaign to demonstrate the preventative	7/31/2012
The Sauk County Coordinated Transportation Plan is implemented to minimize or eliminate gaps in access for low income residents, older adults and adults with disabilities using available resources most efficiently.	Recruit & retain an increased number of volunteer drivers. Coordinate an increased number of trips with other service providers. Coordinate County services with other transportation modes planned to pass through Sauk County (i.e. rail, Hwy 12 bypass)	Ongoing effort Ongoing effort 06/30/12

Program Evaluation						
Program Title	Program Description	Mandates and References	2011 Budget		FTE's	Key Outcome Indicator(s)
Aging & Disability Specialist	To support older adults and adults with disabilities in facing the complicated array of challenges, choices, and decisions by assessing their needs, identifying the most appropriate services to meet their needs, and acting as a vital link between the consumer and service providers to ensure their needs are met. The services provided include: short-term care coordination (less than 3 months) transitional and planning services for young adults with disabilities as they leave the school and children's long-term support systems and enter the adult long-term care system, public education and outreach to older adults and adults with disabilities who are isolated, community agencies and services	ADRC	User Fees / Misc	\$0	5.31	# of unduplicated people served to services provided Enrollment statistics-meeting expectations for transition to managed long term care
			Grants	\$414,233		
			TOTAL REVENUES	\$342,997		
			Wages & Benefits	\$377,368		
			Operating Expenses	\$36,865		
			TOTAL EXPENSES	\$414,233		
			COUNTY LEVY	\$0		
Transportation	This program makes it possible for individuals with driving limitations due to disability or infirmity of age to obtain transportation for essential trips, such as medical appointments, business errands, shopping and senior activities. The program utilizes volunteers who drive their own vehicle as well as employees who drive county-owned vehicles. Taxi Fare Assistance is also available in selected cities. The passenger pays a subsidized fare for this service.	Older Americans Act, Wis Dept of Transportation	User Fees / Misc	\$30,010	5.69	
			Grants	\$315,850		
			TOTAL REVENUES	\$345,860		
			Wages & Benefits	\$240,641		
			Operating Expenses	\$147,090		
			TOTAL EXPENSES	\$387,731		
			COUNTY LEVY	\$41,871		
Congregate Meals	Through congregate dining centers, guests are provided a minimum of 1/3 of the established recommended dietary allowances as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. The dining centers also act as a conduit for positive social contacts proven to combat the problems associated with social isolation. Older adults are provided this service on a payment by donation basis while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc	\$38,100	0.73	The length of time guests spend participating in activities at the dining centers is increased
			Grants	\$124,752		
			TOTAL REVENUES	\$162,852		
			Wages & Benefits	\$42,952		
			Operating Expenses	\$170,540		
			TOTAL EXPENSES	\$213,492		
			COUNTY LEVY	\$50,640		
Home Delivered Meals	Through home-delivery, guests are provided a minimum of 1/3 of the established recommended dietary allowances as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. Older adults are provided this service on a payment by donation basis while all others pay the full cost of the meal and associated services.	Older Americans Act	User Fees / Misc	\$103,000	0.89	
			Grants	\$116,367		
			TOTAL REVENUES	\$219,367		
			Wages & Benefits	\$50,703		
			Operating Expenses	\$235,300		
			TOTAL EXPENSES	\$286,003		
			COUNTY LEVY	\$66,636		

Information & Assistance [Older Americans Act Programming]	<p>Family Caregiver Support Program: This funding is specifically allocated to provide a continuum of services designed to meet the unique needs of the caregiver. Services may include assistance with care-planning using existing programs, counseling, training.</p> <p>Home Safe & Sound: Grant funding is provided to serve older adults with limited income by accomplishing minor home repairs or modifications which allow the resident to continue to live independently and more safely. The materials are purchased by the homeowner and the projects are accomplished primarily by volunteer labor.</p> <p>Telephone Reassurance: This program provides brief, regular telephone contact for persons who are homebound, live alone or are the family caregiver of an older adult. The goal of the program is to check the daily well-being, identify needs of the individual as they occur and notify those who can help when appropriate. Older adults are provided this service on a payment by donation basis while all others pay the full cost of services.</p>	Older Americans Act	User Fees / Misc	\$0	0.63	<p># of volunteers in service to # service hours provided</p> <p># of total services provided to # of staff Full Time Equivalents (FTEs)</p> <p># of Functional Screenings completed to # of I&A staff FTEs</p> <p>Those who received I&A services received a follow up contact and reported that the service or benefit which they were seeking was accomplished or otherwise appropriately resolved to their satisfaction</p>
			Grants	\$54,224		
			TOTAL REVENUES	\$54,224		
			Wages & Benefits	\$35,150		
			Operating Expenses	\$23,754		
			TOTAL EXPENSES	\$58,904		
			COUNTY LEVY	\$4,680		
Elderly Benefits Specialist	Benefits Counseling: This program will include Specialist staff which serve older adults. This legal assistance programs provide advocacy and representation related to approximately 102 identified issues in the practice area of public benefits, insurance, rights and access to supportive services.	Wisconsin Elder's Act	User Fees / Misc	\$0	0.86	
			Grants	\$71,095		
			TOTAL REVENUES	\$71,095		
			Wages & Benefits	\$67,015		
			Operating Expenses	\$9,105		
			TOTAL EXPENSES	\$76,120		
Disability Benefits Specialist	Benefits Counseling: This program will include Specialist staff which serve adults with disabilities. This legal assistance programs provide advocacy and representation related to identified issues in the practice area of disability benefits, public benefits, insurance, rights and access to supportive services.	ADRC	User Fees / Misc	\$0	2.11	
			Grants	\$139,374		
			TOTAL REVENUES	\$139,374		
			Wages & Benefits	\$133,233		
			Operating Expenses	\$6,141		
			TOTAL EXPENSES	\$139,374		
Prevention	Assess individuals to identify risk factors and opportunities for prevention and early intervention and make appropriate referrals to agencies which can assist with early intervention activities. Through the ADRC's implementation of a variety of evidence-based health promotion and disease prevention programs, participants learn to take positive action to make lifestyle changes which are proven to prevent the onset of or to manage existing	Older Americans Act	COUNTY LEVY	\$0	0.64	
			User Fees / Misc	0		
			Grants	\$39,499		
			TOTAL REVENUES	\$39,499		
			Wages & Benefits	\$36,859		
			Operating Expenses	\$6,051		
			TOTAL EXPENSES	\$42,910		
			COUNTY LEVY	\$3,411		

Outlay			User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$1,375,268	16.85	
			TOTAL EXPENSES	\$1,618,767		
			COUNTY LEVY	\$172,263		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
each program keeps statistics on the services provided; capacity is set based on available funding	N/A	N/A	N/A

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
# of unduplicated people served to services provided			
# of volunteers in service to # service hours provided	300 volunteers : 30,000 hours of service (avg. 100	325 volunteers : 32,500 hours of service (avg. 100	375 volunteers operational
# of Functional Screenings completed to # of I&A staff FTEs			
An increased number of individuals and families participate in long term care options counseling as prevention or futures planning.	Data not reliable	Total Options Counseling calls data only available	Total Options Counseling contacts: Prevention/Future Planning contacts:
Those who received I&A services received a follow up contact and reported that the service or benefit which they were seeking was accomplished or otherwise appropriately resolved to their satisfaction	Regional Quality Assurance Project	Regional Quality Assurance Project	Per Regional Follow Up Policy
The length of time guests spend participating in activities at the dining centers is increased	60-90 minutes	60-90 minutes	60-90 minutes
Percentage of households in the pilot neighborhoods are participating in the quarterly preparedness meetings help by	N/A	N/A	
Enrollment statistics-meeting expectations for transition to managed long term care	Targets met or exceeded	Maximum allowable enrollments will be completed requiring additional consumers to wait until 09/11	Maximum allowable enrollments will be completed requiring additional consumers to wait until 09/13 to be enrolled

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
AGING & DISABILITY RESOURCE CENTER								
<u>Revenues</u>								
Tax Levy	167,437	169,754	164,180	147,738	147,738	172,263	24,525	16.60%
Grants & Aids	808,796	1,040,455	1,180,471	1,221,722	1,239,851	1,275,394	35,543	2.87%
User Fees	43,671	65,603	74,616	91,160	99,000	58,000	(41,000)	-41.41%
Intergovernmental	58,458	27,007	27,900	20,427	35,000	15,000	(20,000)	-57.14%
Donations	1,551	114,467	110,743	96,223	102,500	98,000	(4,500)	-4.39%
Interest	958	52	14	50	50	10	(40)	-80.00%
Miscellaneous	139,802	3,279	199	1,456	0	100	100	0.00%
Use of Fund Balance	87,239	93,687	0	0	8,048	0	(8,048)	-100.00%
Total Revenues	1,307,912	1,514,304	1,558,123	1,578,776	1,632,187	1,618,767	(13,420)	-0.82%
<u>Expenses</u>								
Labor	465,576	640,559	656,575	658,936	701,421	685,627	(15,794)	-2.25%
Labor Benefits	197,052	269,372	289,540	282,381	289,500	298,294	8,794	3.04%
Supplies & Services	613,068	604,373	602,690	567,459	571,266	634,846	63,580	11.13%
Capital Outlay	32,216	0	0	70,000	70,000	0	(70,000)	-100.00%
Addition to Fund Balance	0	0	9,318	0	0	0	0	0.00%
Total Expenses	1,307,912	1,514,304	1,558,123	1,578,776	1,632,187	1,618,767	(13,420)	-0.82%
Beginning of Year Fund Balance	305,665	218,426	124,739	134,057		134,057		
End of Year Fund Balance	218,426	124,739	134,057	134,057		134,057		

Changes and Highlights to the Department's Budget:

- * Reduction in labor costs due to elimination of Employee Share Retirement costs.
- * January 1, 2009 - June 30, 2011 spending trends performed for every expense account to ensure cost efficiency for services provided.
- * Human and fiscal capacity was determined by the anticipated 2011/2012 grant funding.
- * (1) Full-time Elderly Benefit Specialist, Lorie Bednarek, (1) full-time Disability Benefit Specialist, Holly Schafer, and (1) part-time Aging & Disability Specialist, vacant, have been budgeted and will be paid for at the ADRC Region [Richland County] level. The Sauk ADRC Contract [GPR/FFP] will be used to pay for these costs. In other words, the labor costs will be withheld from the Sauk ADRC contract at the Region.
- * The ADRC Committee chose to eliminate the chore service program effective in March, 2011. The Committee's decision was in part based on private sector ability to provide a more comprehensive program at a lower cost. This decision freed grant and County levy funding to be redirected to other Older Americans Act programs.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Eliminate Chore Services Program			
Tax Levy	147,738	46,700	(22,175)			172,263
Use of Fund Balance or Carryforward Funds	8,048	(8,048)				0
All Other Revenues	1,476,401	29,573	(59,470)			1,446,504
Total Funding	1,632,187	68,225	(81,645)			1,618,767
Labor Costs	990,921	69,754	(76,695)			983,980
Supplies & Services	571,266	68,471	(4,950)			634,787
Capital Outlay	70,000	(70,000)				0
Total Expenses	1,632,187	68,225	(81,645)			1,618,767

Issues on the Horizon for the Department:

- * Address the demographic increases in population of older adults and adults with disabilities by maintaining access to services commensurate with adequate financial/staff resources [capacity]
- * Maintain and coordinate a variety of transportation services across County departments
- * Maintain County fleet vehicles, with respect to:
 - * build County capacity with staff and resources to perform routine vehicle maintenance
 - * contract for non-routine maintenance with local providers
 - * use a case-by-case/repair-by-repair system for vehicle maintenance
- * Respond to the needs of the changing demographics of the Lake Delton area
- * Explore inter-county partnerships with other counties
- * Investigate use of shared resources across County departments, with respect to:
 - * explore centralized volunteer coordination
 - * explore clerical pools to share staff resources
- * Seek additional grant sources to fund programs and services
- * Plan ADRC role in Transition Services for Youth in Transition
- * Reformulate the Nutrition and Prevention Programs to reflect the Aging Network Modernization and ADRC implementation
- * Resolve challenges to increasing service capacity in programs by developing strategic approaches to funding/budget constraints
- * Identify and respond to implications for increase in ADRC services as a result of other County budget decisions

Child Support

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

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

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Child Support	Responsibilities include: Establishing paternity on cases where no father is named on the child's birth certificate. Establishment and enforcement of court orders which include child support orders, health insurance provisions, and collections of birth related expenses. Modification of existing court orders to comply with the percentage guidelines contained in DCF 150. The agency receives referrals from the Department of Human Services for children receiving public assistance benefits or in substitute care (foster care, kinship care). We also accept applications for services to establish new orders, or to modify and enforce extension orders.	49.22	Grants	\$646,752	11.00	
			User Fees	\$17,240		
			TOTAL REVENUES	\$663,992		
			Wages & Benefits	\$619,839		
			Operating Expenses	\$234,495		
			TOTAL EXPENSES	\$854,334		
Outlay	None					
Totals			TOTAL REVENUES	\$663,992	11.00	
			TOTAL EXPENSES	\$854,334		
			COUNTY LEVY	\$190,342		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Number of active IV-D cases	3,245	3,380	3,440

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Paternity Establishment Rate (90%)	111.23%	112.00%	90.00%+
Court Order Establishment Rate (80%)	90.35%	90.50%	80.00%+
Collection of Current Support (80%)	78.98%	79.70%	80.00%+
Reduction of Unproductive Arrears Cases (New Performance Measure. Goal is 403 cases)	N/A	440 cases	403 Cases

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CHILD SUPPORT								
<u>Revenues</u>								
Tax Levy	193,070	187,211	187,877	190,365	190,365	190,342	(23)	-0.01%
Grants & Aids	624,247	658,158	787,502	662,321	662,321	646,752	(15,569)	-2.35%
Licenses & Permits	825	625	0	0	0	0	0	0.00%
User Fees	16,082	20,595	18,445	17,240	17,240	17,240	0	0.00%
Total Revenues	834,224	866,589	993,824	869,926	869,926	854,334	(15,592)	-1.79%
<u>Expenses</u>								
Labor	395,767	385,967	431,110	415,416	415,416	417,918	2,502	0.60%
Labor Benefits	195,354	210,408	226,125	215,094	215,094	201,921	(13,173)	-6.12%
Supplies & Services	192,307	215,813	273,947	239,416	239,416	234,495	(4,921)	-2.06%
Addition to Fund Balance	50,796	54,401	62,642	0	0	0	0	0.00%
Total Expenses	834,224	866,589	993,824	869,926	869,926	854,334	(15,592)	-1.79%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Child Support

Changes and Highlights to the Department's Budget:

Wages and benefit costs are reduced in 2012 due to changes in employee retirement benefits in the recently enacted Budget Repair Bill.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	190,365	(23)				190,342
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	679,561	(15,569)				663,992
Total Funding	869,926	(15,592)	0	0	0	854,334
Labor Costs	765,850	(14,959)				750,891
Supplies & Services	104,076	(633)				103,443
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	869,926	(15,592)	0	0	0	854,334

Issues on the Horizon for the Department:

None.

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
DOG LICENSE FUND								
<u>Revenues</u>								
Licenses & Permits	31,431	30,999	29,230	28,000	31,367	30,966	(401)	-1.28%
Use of Fund Balance	1,557	5,291	0	11	0	0	0	0.00%
Total Revenues	32,988	36,290	29,230	28,011	31,367	30,966	(401)	-1.28%
<u>Expenses</u>								
Supplies & Services	32,988	36,290	26,976	28,011	27,207	25,554	(1,653)	-6.08%
Addition to Fund Balance	0	0	2,252	0	4,160	5,412	1,252	30.10%
Total Expenses	32,988	36,290	29,228	28,011	31,367	30,966	(401)	-1.28%
Beginning of Year Fund Balance	(805)	(2,362)	(7,653)	(5,401)		(5,412)		
End of Year Fund Balance	(2,362)	(7,653)	(5,401)	(5,412)		0		

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: DOG LICENSE

Changes and Highlights to the Department's Budget:

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

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	31,367	(402)				30,965
Total Funding	31,367	(402)	0	0	0	30,965
Labor Costs	0	0				0
Supplies & Services	27,207	(1,653)				25,554
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	4,160	1,251				5,411
Total Expenses	31,367	(402)	0	0	0	30,965

Issues on the Horizon for the Department:

Environmental Health

Department Vision - Where the department would ideally like to be

Develop a county wide commitment to making Sauk County a healthy place to live by assuring that all residents live in physical and social environment that supports, promotes and maintains optimum wellness.

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

The Sauk County Health Department, as the official local public health agency for Sauk County, has a legal mandate to protect and promote health, and prevent disease and injury of the citizens of the County by providing quality education, information and health programs. To accomplish this mission, the Sauk County Health Department has three core governmental public health functions:

Develop Health Policy - Recommend programs necessary to protect and promote health;
Assess Community Health Status - Assure adequate resources for identified health problems;
Assurance - Assure that necessary, high quality services are available.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Prevent food borne outbreaks in establishments in Sauk County.	Develop the limited agent program to coordinate with and assist the state in the inspection of retail food establishments.	12/31/2012
Increase the efficiency of the environmental health program.	Create program efficiencies. Standardization of program. Develop policies and procedures that give guidance and for new staff. Create efficiencies through staffing.	12/31/2012
Decrease contaminants to the surface water, ground water and drinking water.	Provide education to individuals on well water teting and testing kits when appropriate.	12/31/2012
Become a Level III Health Deaprtment	Full Agent Status in Retail Food License	2014
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	12/1/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Nuisance	Assessments and abatement of environmental concerns, utilizing the Wisconsin State Statutes and County Ordinance, "Abating Public Nuisance Affecting the Public Health" health hazards include air quality, asbestos, lead, radiation and water quality. Nuisance in housing, sewage, solid waste or insects, vectors rodents and other animals.		User Fees / Misc	\$5,607	0.21	1208 contacts were made for health hazards and 475 problems were investigated. 500 contacts for nuisances were made and 166 problems investigated.
			Grants	\$0		
			Use of Carryforward	\$0		
			TOTAL REVENUES	\$5,607		
			Wages & Benefits	\$11,072		
			Operating Expenses	\$5,317		
			TOTAL EXPENSES	\$16,389		
			COUNTY LEVY	\$10,782		

Environmental Health

Urban Development	The environmental health program has been involved in Brownstone projects.		<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$0</td></tr><tr><td>COUNTY LEVY</td><td>\$0</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0	-	The EH department was involed in the Baraboo River Brownstone project.
User Fees / Misc	\$0																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$0																				
Wages & Benefits	\$0																				
Operating Expenses	\$0																				
TOTAL EXPENSES	\$0																				
COUNTY LEVY	\$0																				
Asbestos	Educate the public on proper identification and handling of asbestos materials. To serve as a resource for proper handling technique, maintain listings of certified asbestos contractor, aid in asbestos identification and sampling. To verify by post abatement inspection that renovation and demolition work is completed.		<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$0</td></tr><tr><td>COUNTY LEVY</td><td>\$0</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0	-	Ten asbestos inspections were completed under the DNR contractor certification contract. 75 private and 48 asbestos problems were handled in 2010		
User Fees / Misc	\$0																				
Grants	\$0																				
TOTAL REVENUES	\$0																				
Wages & Benefits	\$0																				
Operating Expenses	\$0																				
TOTAL EXPENSES	\$0																				
COUNTY LEVY	\$0																				
Lead /RABIES/ Health Hazards	An environmental health assessment is conducted to collect samples to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement.	Ch. 245.13	<table><tr><td>User Fees / Misc</td><td>\$5,000</td></tr><tr><td>Grants</td><td>\$6,400</td></tr><tr><td>TOTAL REVENUES</td><td>\$11,400</td></tr><tr><td>Wages & Benefits</td><td>\$18,931</td></tr><tr><td>Operating Expenses</td><td>\$13,167</td></tr><tr><td>TOTAL EXPENSES</td><td>\$32,098</td></tr><tr><td>COUNTY LEVY</td><td>\$20,698</td></tr></table>	User Fees / Misc	\$5,000	Grants	\$6,400	TOTAL REVENUES	\$11,400	Wages & Benefits	\$18,931	Operating Expenses	\$13,167	TOTAL EXPENSES	\$32,098	COUNTY LEVY	\$20,698	0.35	Ther were 75 contacts regading lead and 19 problems investigated		
User Fees / Misc	\$5,000																				
Grants	\$6,400																				
TOTAL REVENUES	\$11,400																				
Wages & Benefits	\$18,931																				
Operating Expenses	\$13,167																				
TOTAL EXPENSES	\$32,098																				
COUNTY LEVY	\$20,698																				
Water Issues	Environmental Health specialists are invoved in water borne outbreaks. Well water kits are provided to individuals after flooding or with the report of disease. An inspection of the well is completed and education provided on proper sanitation.		<table><tr><td>User Fees / Misc</td><td>\$2,500</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>\$2,500</td></tr><tr><td>Wages & Benefits</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$3,137</td></tr><tr><td>TOTAL EXPENSES</td><td>\$3,137</td></tr><tr><td>COUNTY LEVY</td><td>\$637</td></tr></table>	User Fees / Misc	\$2,500	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$2,500	Wages & Benefits	\$0	Operating Expenses	\$3,137	TOTAL EXPENSES	\$3,137	COUNTY LEVY	\$637	-	In 2010 35 initial contacts were made and 10 inspections were completed.
User Fees / Misc	\$2,500																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$2,500																				
Wages & Benefits	\$0																				
Operating Expenses	\$3,137																				
TOTAL EXPENSES	\$3,137																				
COUNTY LEVY	\$637																				
Mold & Mildew	Inspection of home, schools and buinesses are performed as part of health hazard investigation.		<table><tr><td>User Fees / Misc</td><td>\$2,500</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>\$2,500</td></tr><tr><td>Wages & Benefits</td><td>\$8,859</td></tr><tr><td>Operating Expenses</td><td>\$1,762</td></tr><tr><td>TOTAL EXPENSES</td><td>\$10,621</td></tr><tr><td>COUNTY LEVY</td><td>\$8,121</td></tr></table>	User Fees / Misc	\$2,500	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$2,500	Wages & Benefits	\$8,859	Operating Expenses	\$1,762	TOTAL EXPENSES	\$10,621	COUNTY LEVY	\$8,121	0.16	
User Fees / Misc	\$2,500																				
Grants	\$0																				
Use of Carryforward	\$0																				
TOTAL REVENUES	\$2,500																				
Wages & Benefits	\$8,859																				
Operating Expenses	\$1,762																				
TOTAL EXPENSES	\$10,621																				
COUNTY LEVY	\$8,121																				
Tattoo Inspections	Tattooing and body piercing present a significant health hazard to the public. HFS 173.01 has been promulgated for the purpose of regulating tattooists and body piercing establishments in order to protect public health and safety.		<table><tr><td>User Fees / Misc</td><td>\$2,000</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$2,000</td></tr><tr><td>Wages & Benefits</td><td>\$3,910</td></tr><tr><td>Operating Expenses</td><td>\$1,116</td></tr><tr><td>TOTAL EXPENSES</td><td>\$5,026</td></tr><tr><td>COUNTY LEVY</td><td>\$3,026</td></tr></table>	User Fees / Misc	\$2,000	Grants	\$0	TOTAL REVENUES	\$2,000	Wages & Benefits	\$3,910	Operating Expenses	\$1,116	TOTAL EXPENSES	\$5,026	COUNTY LEVY	\$3,026	0.07			
User Fees / Misc	\$2,000																				
Grants	\$0																				
TOTAL REVENUES	\$2,000																				
Wages & Benefits	\$3,910																				
Operating Expenses	\$1,116																				
TOTAL EXPENSES	\$5,026																				
COUNTY LEVY	\$3,026																				

Environmental Health

Radon	To advance public awareness of radon and evaluate the scope of our local radon problems. Decrease the amount of people who are exposed to radon which is a known cause of lung cancer.		User Fees / Misc Grants TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$1,000 \$7,676 \$8,676 \$9,454 \$3,312 \$12,766 \$4,090	0.18	One hundred radon kits were provided to the public, 86 tests kits were returned. 69 were not dangerous, 16 were considered average 2 needed remediation.
DATCP Inspections	Sauk County Health Department to become the designated agent of the State of Wisconsin Department of Agriculture, Trade and Consumer Protection for the purpose of establishing permit fees, issuing permits, collecting samples, and making investigations of retail food establishments and for the purpose of enacting local regulations governing these establishments.		User Fees / Misc Grants TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$38,500 \$0 \$38,500 \$40,327 \$5,243 \$45,570 \$7,070	0.75	One hundred and seventy eight facilities were inspected.
DNR - Well Water Inspections	To detect construction, location, maintenance and operational deficiencies before unsafe conditions occur		User Fees / Misc Grants TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$78,000 \$0 \$78,000 \$46,975 \$23,493 \$70,468 (\$7,532)	0.86	One hundred and forty nine wells were inspected. 20 wells had high bacteria levels all but one were cleared.
Limited Agent	The Limited Agent Program inspects annually the following facilities designated by the Department of Health and Family Services by the authority of SS 254 and HFS 178,195,196 and 198 Wisconsin Administrative Code.		User Fees / Misc Grants TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$0 \$92,000 \$92,000 \$45,744 \$3,216 \$48,960 (\$43,040)	0.83	There were 402 Sauk County Facilities inspected in 2010
Housing	The EH program is contacted by the human services department, planning and zoning, corporation counsel or the sheriffs department to evaluate living condition for safety and may seemed home unsafe to live. This is one part of health hazard investigation.		User Fees / Misc Grants Use of Carryforward TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$5,000 \$0 \$0 \$5,000 \$10,209 \$612 \$10,821 \$5,821	0.19	
Preparedness	Administration of a response plan for public health emergencies. (e.g. Influenza pandemics, biohazard release) A public health nurse is responsible for meeting the grant objectives for th state and CDC. The competency level of all the staff is at 94% for completion of Incident Command Structure and National Incident Management training.		User Fees / Misc Grants TOTAL REVENUES Wages & Benefits Operating Expenses TOTAL EXPENSES COUNTY LEVY	\$0 \$0 \$0 \$0 \$432 \$432 \$432		All EH staff were trained in ICS and NIMS.

Environmental Health

Outlay	None	\$0	User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$246,183	3.60	
			TOTAL EXPENSES	\$256,288		
			COUNTY LEVY	\$10,105		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Number of Establishments of Limited Agent Program that Have Been Inspected	402	498	490
Number of DATCP Inspections Sauk County	156	160	162
Number of DATCP Inspections (Consortium Partners-2)	76	80	235
Environmental Health Investigations and Follow Up	1,708	1,800	1,850

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
% of limited agent inspections completed	100%	100%	100%
% of DATCP inspections completed	91%	98%	100%
% of well water tests completed	100%	100%	100%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
ENVIRONMENTAL HEALTH								
<u>Revenues</u>								
Tax Levy	8,249	8,826	9,444	10,105	10,105	10,105	0	0.00%
Grants & Aids	180,037	202,921	216,213	210,621	234,046	184,076	(49,970)	-21.35%
Licenses & Permits	41,624	37,786	39,120	39,827	64,200	40,500	(23,700)	-36.92%
User Fees	2,167	636	892	1,000	4,300	1,000	(3,300)	-76.74%
Intergovernmental	20,745	19,010	37,388	22,210	21,210	20,210	(1,000)	-4.71%
Miscellaneous	1,342	1,483	5,802	400	3,484	400	(3,084)	-88.52%
Use of Fund Balance	37,009	24,523	22,310	0	14,690	0	(14,690)	-100.00%
Total Revenues	291,173	295,185	331,169	284,163	352,035	256,291	(95,744)	-27.20%
<u>Expenses</u>								
Labor	137,732	157,851	173,189	163,191	194,269	149,672	(44,597)	-22.96%
Labor Benefits	79,229	79,326	84,829	57,911	93,243	45,809	(47,434)	-50.87%
Supplies & Services	58,061	58,008	58,652	52,419	64,523	60,810	(3,713)	-5.75%
Capital Outlay	16,151	0	14,499	0	0	0	0	0.00%
Addition to Fund Balance	0	0	0	10,642	0	0	0	0.00%
Total Expenses	291,173	295,185	331,169	284,163	352,035	256,291	(95,744)	-27.20%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Environmental Health

The Department of Agriculture, Trade and Consumer Protection audited the environmental health program in March. The new EH manager has reviewed the recommendations and has developed a plan for improvement.

Changes have been made to all the EH programs to improve cost efficiencies. Unfortunately, federal prevention funding and other funding totaling \$62939 was decreased for 2012. However, the changes made to the program allowed the budget to come in at a 0% tax levy increase.

The "Health Space" computer system is used for the limited agent program. The Wisconsin State Department of Health Services will not release it for use in the DATCP program unless a county is at full agent status.

Our staff has fully participated in 3 clean sweeps, one in each of the 3 county consortia, and plan for a fourth clean sweep in Sauk County again in 2011.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Program Revenues			
Tax Levy	10,105	0				10,105
Use of Fund Balance or Carryforward Funds	14,690	(14,690)				0
All Other Revenues	327,240	(18,115)	(62,939)			246,186
Total Funding	352,035	(32,805)	(62,939)	0	0	256,291
Labor Costs	287,512	(29,092)	(62,939)			195,481
Supplies & Services	64,523	(3,713)				60,810
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	352,035	(32,805)	(62,939)	0	0	256,291

Issues on the Horizon for the Department:

Policies and procedures are being reviewed and updated to be evidence based and standardized.

The WEB site is currently undergoing updates and changes. All forms for program licensure will be on line for 2012. This will decrease postage costs.

The staff is investigating electronic payment for licensure. This will decrease administrative costs within the department.

Funding for the EH nuisance and health hazards complaints was covered under the prevention grant. With the elimination of the prevention funding the EH manager will need to seek other sources of revenue to support these mandated programs.

Exploration of becoming a Level III Health Department.

Health Care Center

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve visibility of the Sauk County Health Care Center by increasing our presence in the community.	Establish a Marketing Work Group. The Work Group will be responsible for developing a Marketing Strategy with the end product being a Marketing Work plan. This Work Plan shall include at least 4 public relations events per year; at least 1 per quarter.	12/31/2012
Improve staffing efficiencies throughout the facility.	To improve staffing efficiencies by revising and redefining team members' roles and responsibilities throughout the facility. This will be accomplished by establishing a Work Group whose responsibility it will be to research and recommend best practice staffing models. The staffing model recommendations shall take the following into consideration: Occupancy, resident centered high quality care, resident acuity, overtime reduction, and decreased employee turnover.	12/31/2012
Develop a strategic plan for the Sauk County Health Care Center.	Continue working with Board of Trustees, Functional Group, Continuum of Care Committee, and Sauk County Board of Supervisors to determine the feasibility and probability that recommended Continuum of Care options will become a reality on the Sauk County Health Care Center Campus. Some Continuum of Care options include : Hospice house, affordable assisted living, memory care community based residential facility (CBRF), and adult family home cottages.	12/31/2012
Improve internal and external customer service at the Sauk County Health Care Center.	Decrease employee turnover by 3%. Evaluate employee morale by establishing a semiannual employee satisfaction survey. To maintain prompt resolution of family resident concerns/complaints by development of concern log that will be reviewed quarterly for trends.	Ongoing
Maintain our tradition of excellent, cutting edge, quality services.	Continue instituting best practices and meeting all requirements set forth by the CMS, as well as State and Federal regulations. Department heads shall attend their professional association meetings and encourage team members to attend continuing education conferences. Department heads shall research trends and best practices in Long Term Care and present ideas at department head meetings.	Ongoing

Health Care Center

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Business Office	Oversees all billing and revenue collections of the Sauk County Health Care Center. Responsible for cost reporting, accounts payable, accounts receivable, and resident trust accounts.		User Fees / Bad Debt / Misc	(\$88,000)	3.87	
			Grants	\$600,000		
			Sales Tax from Gen'l Fund for Debt Service	\$512,414		
			Other Revenues & Bed Tax	(\$166,380)		
			Use of Fund Balance	\$300,000		
			TOTAL REVENUES	\$1,158,034		
			Wages & Benefits	\$213,786		
			Operating Expenses	\$1,223,440		
			Debt Service	\$512,413		
			TOTAL EXPENSES	\$1,949,639		
COUNTY LEVY	\$791,605					
Human Resources	Responsible for assisting department heads with the resolution of employee issues, hiring and orienting new employees, and payroll and benefits tasks.		User Fees / Misc	\$0	1.00	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$68,086		
			Operating Expenses	\$11,375		
			TOTAL EXPENSES	\$79,461		
COUNTY LEVY	\$79,461					
Skilled Nursing Facility	Provides skilled nursing for short and long term rehabilitative care to Sauk County and surrounding communities' residents.		User Fees / Misc	\$6,436,600	90.28	
			Grants	\$0		
			TOTAL REVENUES	\$6,436,600		
			Wages & Benefits	\$4,720,912		
			Operating Expenses	\$490,300		
			TOTAL EXPENSES	\$5,211,212		
COUNTY LEVY	(\$1,225,388)					
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	2.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$110,942		
			Operating Expenses	\$75,500		
			TOTAL EXPENSES	\$186,442		
			COUNTY LEVY	\$186,442		
Activity Therapy	Enhances the lives of residents by providing activities for residents and their families. Oversees the volunteer program and plays a vital role in the public relations of the Sauk County Health Care Center.		User Fees / Misc	\$5,000	3.90	
			Grants	\$0		
			TOTAL REVENUES	\$5,000		
			Wages & Benefits	\$205,712		
			Operating Expenses	\$10,850		
			TOTAL EXPENSES	\$216,562		
COUNTY LEVY	\$211,562					
Medical Doctor	Physician monitoring		User Fees / Misc	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$14,500		
			TOTAL EXPENSES	\$14,500		
			COUNTY LEVY	\$14,500		
Medical Records	Medical records/privacy documentation		User Fees / Misc	\$0	2.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$109,545		
			Operating Expenses	\$2,410		
			TOTAL EXPENSES	\$111,955		
			COUNTY LEVY	\$111,955		

Health Care Center

Social Work	Responsible for discharge planning and resource referrals, psychosocial assistance, and aiding residents with transitional placement issues.		User Fees / Misc	\$0	1.00	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$73,829		
			Operating Expenses	\$1,000		
			TOTAL EXPENSES	\$74,829		
Dietary	Prepare and distribute nutritious, good tasting meals while adhering to physician ordered diets.		COUNTY LEVY	\$74,829	11.66	
			User Fees / Misc	\$6,500		
			TOTAL REVENUES	\$6,500		
			Wages & Benefits	\$501,891		
			Operating Expenses	\$227,875		
Maintenance	Maintain physical plant and grounds of the Sauk County Health Care Center.		TOTAL EXPENSES	\$729,766	4.90	
			COUNTY LEVY	\$723,266		
			User Fees / Misc	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$295,407		
Environmental Services	Maintain housekeeping tasks for facility and residents. Launder clothes and linens for facility and residents.		Operating Expenses	\$257,500	11.90	
			TOTAL EXPENSES	\$552,907		
			COUNTY LEVY	\$552,907		
			User Fees / Misc	\$0		
			TOTAL REVENUES	\$0		
Administration	Manage oversight of skilled nursing facility		Wages & Benefits	\$530,035	2.00	
			Operating Expenses	\$58,975		
			TOTAL EXPENSES	\$589,010		
			COUNTY LEVY	\$589,010		
			User Fees / Misc	\$0		
Outlay	Steamer Mattresses Wheelchairs Nursing Equipment OT/PT Equipment MIS Upgrades	\$15,000 4,000 4,000 5,000 5,000 9,700	TOTAL REVENUES	\$0	-	
			Use of Fund Balance	\$177,953		
			Grants	\$11,400		
			TOTAL EXPENSES	\$189,353		
			COUNTY LEVY	\$189,353		
Totals			User Fees / Misc	\$0	134.50	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$177,953		
			Operating Expenses	\$11,400		
			TOTAL EXPENSES	\$189,353		
			COUNTY LEVY	\$189,353		
			Use of Fund Balance	\$42,700		
			Grants	\$0		
			TOTAL REVENUES	\$42,700		
			Wages & Benefits	\$0		
			Operating Expenses	\$42,700		
			TOTAL EXPENSES	\$42,700		
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$7,648,834		
			TOTAL EXPENSES	\$9,948,337		
			COUNTY LEVY	\$2,299,503		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Deficiency Free Survey	1 minor citation	4 minor citations	Deficiency free
Average Daily census as a % of licensed beds	95%	97%	97%
Reduce Complaint Surveys	2	1	0
Reduce number of life safety code citations	5	0	1

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Prevalence of acute pain to stay below 10%	15.0%	15.0%	10.0%
Increase rate of staff who receive influenza vaccine to 90%	80.0%	80.0%	90.0%
Reduce employee turnover rate by 3%	18.0%	17.0%	16.0%
Total overtime hours for facility by 5% in 2010	5,129	5,000	4,750
Prevalence of falls - stay below 14%	15.0%	14.5%	14.0%
Increase rate of residents who receive influenza vaccine to 90%	88.0%	89.0%	90.0%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
HEALTH CARE CENTER								
<u>Revenues</u>								
Tax Levy	3,205,697	3,316,504	3,259,202	2,698,114	2,698,114	2,299,500	(398,614)	-14.77%
Grants & Aids	907,781	814,160	643,124	550,000	550,000	600,000	50,000	9.09%
User Fees	5,312,003	5,221,420	5,576,275	6,075,720	6,004,620	6,188,520	183,900	3.06%
Intergovernmental	52,255	0	0	0	0	0	0	0.00%
Donations	16,163	15,534	10,342	4,000	3,000	4,000	1,000	33.33%
Interest	325,210	122,529	2,292	200	0	200	200	0.00%
Rent	2,750	1,750	0	0	0	0	0	0.00%
Miscellaneous	(11,832)	(614,974)	117,475	1,200	1,700	1,000	(700)	-41.18%
Transfer from other Funds	77,000	19,501	0	545,359	545,359	512,414	(32,945)	-6.04%
Use of Fund Balance	0	254,385	961,809	0	363,392	342,700	(20,692)	-5.69%
Total Revenues	9,887,027	9,150,809	10,570,519	9,874,593	10,166,185	9,948,334	(217,851)	-2.14%
<u>Expenses</u>								
Labor	4,277,577	4,385,385	4,660,697	4,399,129	4,723,496	4,725,040	1,544	0.03%
Labor Benefits	2,204,580	2,278,723	2,250,669	2,247,258	2,375,431	2,283,057	(92,374)	-3.89%
Supplies & Services	1,524,629	1,539,788	2,385,897	1,761,362	1,881,147	1,785,124	(96,023)	-5.10%
Interest Payments	333,547	133,753	630,132	545,359	545,359	512,413	(32,946)	-6.04%
Capital Outlay	0	0	0	0	90,752	42,700	(48,052)	-52.95%
Transfer to General Fund	907,781	813,160	643,124	550,000	550,000	600,000	50,000	9.09%
Addition to Fund Balance	638,913	0	0	371,485	0	0	0	0.00%
Total Expenses	9,887,027	9,150,809	10,570,519	9,874,593	10,166,185	9,948,334	(217,851)	-2.14%
Beginning of Year Fund Balance	4,104,010	4,742,923	4,488,538	3,526,729		3,898,214		
End of Year Fund Balance	4,742,923	4,488,538	3,526,729	3,898,214		3,555,514		

The Health Care Center 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.

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: Health Care Center

Changes and Highlights to the Department's Budget:

The change to employee contribution toward Wisconsin Retirement generated a significant savings for the Health Care Center.

As there has been more time and experience in the new building, there have been gains in learning to manage the heating, ventilation and air conditioning systems. This is greatly decreasing the costs for utilities.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Wisc Retirement Savings	Utilities		
Tax Levy	2,698,114	(74,280)	(265,834)	(58,500)		2,299,500
Use of Fund Balance or Carryforward Funds	363,392	(20,692)				342,700
All Other Revenues	6,559,320	234,400				6,793,720
Transfer from Sales Tax from General fund for Debt	545,359	(32,945)				512,414
Total Funding	10,166,185	106,483	(265,834)	(58,500)	0	9,948,334
Labor Costs	7,098,927	175,004	(265,834)			7,008,097
Supplies & Services	1,881,147	(37,524)		(58,500)		1,785,123
Capital Outlay	90,752	(48,052)				42,700
Transfers to Other Funds	550,000	50,000				600,000
Debt Service	545,359	(32,945)				512,414
Total Expenses	10,166,185	106,483	(265,834)	(58,500)	0	9,948,334

Issues on the Horizon for the Department:

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

Home Care

Department Vision - Where the department would ideally like to be

Develop a county wide commitment to making Sauk County a healthy place to live by assuring that all residents live in physical and social environment that supports, promotes and maintains optimum wellness.

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

The Sauk County Health Department, as the official local public health agency for Sauk County, has a legal mandate to protect and promote health, and prevent disease and injury of the citizens of the County by providing quality education, information and health programs. To accomplish this mission, the Sauk County Health Department has three core governmental public health functions:

Develop Health Policy - Recommend programs necessary to protect and promote health;
Assess Community Health Status - Assure adequate resources for identified health problems;
Assurance - Assure that necessary, high quality services are available.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Provide quality home care services to Sauk County residents in a cost efficient manner.	Maintain medicare and medicaid certification. Monitor monthly productivity numbers. Continues CAHPS (Consumer Assessment of Health Providers and Systems) monthly surveys and make changes based on associated input. Attend yearly coding workshops. Maintain active role in WHO Region 1 meetings. Invertigate new technology to maximize efficiency. Investigate grants monies to pilot rural telehealth. Deputy Director backup field/revisit/foot clinic RN. Will pass State and Federal Survey for Home Health Agencies.	7/30/2012
Support other county agencies in the care of residents who are unable to receive medical care due to financial limitations.	Continue to be the safety net for all Sauk county vulnerable populations. Continue policy of access to all with safe medical Plan of Care regardless, of reimbursement. Continue sector marketing to off set cost of accepting all non-reimbursable patients. Actively pursue contracts with greater payment ratio. Home Care RN Functional Screener available as ADRC consultant. Accept referrals from Adult Protective Services, ADRC, SCHCC, etc....Will market 4 Facilities in the next 6 months.	6/30/2012
Provide statistical data on at risk populations to other local health care entities.	Develop a Functional Assessment tool in to be used in conjunction with the ADRC Functional Screening process addressing questions not included in Functional Screening process. Goal is to have question "Query" capabilities to provide local hospitals with information on clients at "high risk" for re-hospitalization and repeat Emergency Room visitations. If researched locally, might prove of benefit to State wide providers to assist in specific health care cost containment outreach. Tool development in conjunction with input from newly formed "Waiting List" Workgroup.	12/31/2012
Provide cost effective jail nursing services based on outcome of RFP to Jail Management	Collaborate with Sauk County Jail personnel. Upon acceptance of RFP will provide Jail Nursing management and ancillary support to on-call staff as warranted. Provide quality, cost effective, inmate services with a focus on providing safe and appropriate nursing oversight.	1/1/2012 pending RFP acceptance
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of future Accountable Care Organizations formation.	12/1/2012

Home Care

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Home Care	Certified medicare and medicaid home care agency that provides skilled nursing, home health aides, physical therapy, occupational therapy, speech therapy and foot clinics.		User Fees / Misc	\$169,100	7.60	
			Grants	\$540,275		
			TOTAL REVENUES	\$709,375		
			Wages & Benefits	\$521,720		
			Operating Expenses	\$187,655		
			TOTAL EXPENSES	\$709,375		
Outlay	None		COUNTY LEVY	\$0	-	
			\$0 User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
Totals			TOTAL EXPENSES	\$0	7.60	
			TOTAL REVENUES	\$709,375		
			TOTAL EXPENSES	\$709,375		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Home Care Clients Served This Year (Duplicated)	646	575	650
Home Care Visits - Total Skilled Nursing, Home Health Aide, PT, OT, and Speech Visits	7,168	6,100	7,200

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Timely Initiation of Care - Stay above National Reference of 87%	94%	98%	100%
Medication Issues Identified and Timely MD Contact at Start of Care - Stay above National Reference of 78%	95%	98%	100%
Pressure Ulcer Prevention Implemented During Short Term Episode of Care - Stay above Nat. Reference of 89%	93%	95%	98%
Diabetic Foot Care Education Implemented in Long Term Episodes of Care - Stay above National Ref. of 90%	100%	100%	100%
Depression Interventions Implemented During all Episodes of Care - Stay above National Reference of 82%	92%	95%	98%

HOME CARE

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Grants & Aids	732,996	561,829	605,534	478,105	688,733	540,275	(148,458)	-21.56%
User Fees	93,975	123,610	128,609	150,100	157,178	159,100	1,922	1.22%
Intergovernmental	27,316	6,765	14,968	6,500	6,500	10,000	3,500	53.85%
Use of Fund Balance	8,122	63,800	0	22,559	24,046	0	(24,046)	-100.00%
Total Revenues	862,409	756,004	749,111	657,264	876,457	709,375	(167,082)	-19.06%

Expenses

Labor	444,145	373,542	360,280	345,397	458,549	387,247	(71,302)	-15.55%
Labor Benefits	183,041	159,812	140,215	133,081	185,135	134,473	(50,662)	-27.36%
Supplies & Services	235,223	222,650	224,570	178,786	232,773	187,655	(45,118)	-19.38%
Addition to Fund Balance	0	0	24,046	0	0	0	0	0.00%
Total Expenses	862,409	756,004	749,111	657,264	876,457	709,375	(167,082)	-19.06%

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Home Care

Changes and Highlights to the Department's Budget:

Home Care Department is organizing a workgroup involving internal and external county collaborations . Focus is on the "waiting list" and vulnerable adults with acute health care needs that do not qualify for financial assistance within existing programming.

Continue contracted occupational , speech, and physical therapies to meet the needs for Sauk County residents.

Economic conditions' toll on Home Care continue as evidenced by: increase in patient acuity, need for multiple therapies, more rapid hospital discharges when patient is underinsured or not insured. Home Care Agencies continue to aggressively "cherry" pick patients with better outcome scores and reimbursement potential. Anticipate reimbursement challenges to continue to escalate from all sources.

Deputy Director will continue to make financially sound staffing decisions focusing on productivity, geographic territories , mileage (2011 budget approximately \$10,000.00 savings was realized), and cost effective marketing.

Saved an estimated \$84,000.00 in wages/benefits compared to what was budgeted in 2011.

Copier was obtained that allows faxes to be received and sent through individual computers - allowing Home Care On Call staff to check incoming Faxes from the Health Care Center and their remote computer laptops without having to return to the office.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Staff Allocation Adj.			
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	24,046	(24,046)				0
All Other Revenues	852,411	(86,400)	(56,636)			709,375
Total Funding	876,457	(110,446)	(56,636)	0	0	709,375
Labor Costs	643,684	(65,327)	(56,636)			521,721
Supplies & Services	232,773	(45,119)				187,654
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	876,457	(110,446)	(56,636)	0	0	709,375

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Home Care

Issues on the Horizon for the Department:

Increase in Dean referrals following new contract with Sauk County Home Care as a "preferred provider".

Increase in referrals from Health Care Center. Satellite "Reedsburg" office creating local presence, while decreasing mileage costs. Working toward mutual benefit alliance with Home Care contracted therapists doing assessments to assist HCC, providing patient continuity upon discharge utilizing same staff to assist with home care follow-up if needed.

Continue to work on strengthening position to be invited to partner with local health care delivery providers in a Accountable Care Organization. This will be done through outreach, having an appropriate interactive computer system, and continued quality patient care.

Sauk County Home Care will continue our role as the county safety net for those residents with no billable insurance, poor reimbursement, and high acuity/high need cases.

Working on creating a database/supplemental functional screen for "at risk" individuals. This database could be shared with other local health care organizations to limit rehospitalizations and emergency room visits.

Budgeted computer program for 2012 to realize cost savings in multiple areas including: yearly cost report development, diagnosis coding, staff scheduling, physicians orders, medication management documentation, plan of care generation, and billing etc.

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

Offer to extend electronic computer capabilities of Home Care billing system- current and future to other departments that need to bill WPS or other third party payers.

Human Services

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Provide fiscally responsible / essential services

Promote a safe community

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Successful Income Maintenance Consortium Operation	Performance standards are met	12/31/2012
Prudent fiscal management	Finish 2012 within budgeted tax levy	12/31/2012
Maximize revenues	Increase Crisis and Comprehensive Community Services revenues by 30% over 2011. Evaluate crisis billing for Adult Protective Services	12/31/2012
Manage Mental Health hospitalization	Successful Crisis Grant operation, stay within budget, develop diversion options	12/31/2012
Manage Alternate Care placements	Stay within budget	12/31/2012
Respond to changing environment	Continue implementation of Organizational Analysis recommendations, TMG Ad Hoc Committee	12/31/2012
Redesign Integrated Service Programs	Reduce Family Partnership Initiative Utilization and expand CCS/FCF capacity and competence	12/31/2012
Develop Prevention Program	Develop funding to begin substance abuse and/or child abuse and neglect prevention programs	12/31/2013

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
ALCOHOL & OTHER DRUG (AODA)	Provides substance abuse counseling.	51	User Fees/Other Revenues	\$160,040	3.27	
			Grants	\$196,766		
			TOTAL REVENUES	\$356,806		
			Wages & Benefits	\$238,622		
			Operating Expenses	\$188,269		
			TOTAL EXPENSES	\$426,891		
			COUNTY LEVY	\$70,085		
MENTAL HEALTH AND RECOVERY SERVICES (MHRS)	Provides mental health counseling	51	User Fees/Other Revenues	\$233,560	10.18	60% of Recovery Services Unit consumers report progress on their goals.
			Grants	\$279,948		
			TOTAL REVENUES	\$513,508		
			Wages & Benefits	\$735,688		
			Operating Expenses	\$1,673,883		
			TOTAL EXPENSES	\$2,409,571		
			COUNTY LEVY	\$1,896,063		

CRISIS	Provides emergency services to mental health and AODA area	51	User Fees/Other Revenues	\$88,050	2.26	50% of potential mental health hospitalizations are diverted to alternative settings. 75% of mental health hospitalizations will have a face to face contact prior to authorization.
			Grants	\$248,957		
			TOTAL REVENUES	\$337,007		
			Wages & Benefits	\$161,519		
			Operating Expenses	\$224,941		
			TOTAL EXPENSES	\$386,460		
		COUNTY LEVY	\$49,453			
COMPREHENSIVE COMMUNITY SERVICES (CCS)	Recovery based community, mental health and substance abuse services		User Fees/Other Revenues	\$395,000	5.06	
			Grants	\$0		
			TOTAL REVENUES	\$395,000		
			Wages & Benefits	\$374,563		
			Operating Expenses	\$253,719		
			TOTAL EXPENSES	\$628,282		
		COUNTY LEVY	\$233,282			
KINSHIP	Alternate care placement with relative	48/938	User Fees/Other Revenues	\$0	0.28	
			Grants	\$103,036		
			TOTAL REVENUES	\$103,036		
			Wages & Benefits	\$16,509		
			Operating Expenses	\$101,558		
			TOTAL EXPENSES	\$118,068		
		COUNTY LEVY	\$15,032			
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)	Facilitates access to assistance with State program for energy assistance for those eligible for program.	46/49	User Fees/Other Revenues	\$0	-	
			Grants	\$186,929		
			TOTAL REVENUES	\$186,929		
			Wages & Benefits	\$0		
			Operating Expenses	\$186,929		
			TOTAL EXPENSES	\$186,929		
		COUNTY LEVY	\$0			
WISCONSIN WORKS (W2)	Facilitates access the Wisconsin Works Program (W-2) for those eligible for these program.	46/49	User Fees/Other Revenues	\$0	0.94	
			Grants	\$52,482		
			TOTAL REVENUES	\$52,482		
			Wages & Benefits	\$54,619		
			Operating Expenses	\$21,235		
			TOTAL EXPENSES	\$75,854		
		COUNTY LEVY	\$23,372			
FOOD STAMP EMPLOYMENT & TRAINING (FSET)	Facilitates access to work assistance program for those eligible for program.	46/49	User Fees/Other Revenues	\$0	0.72	
			Grants	\$41,986		
			TOTAL REVENUES	\$41,986		
			Wages & Benefits	\$42,003		
			Operating Expenses	\$46,068		
			TOTAL EXPENSES	\$88,072		
		COUNTY LEVY	\$46,086			
CHILD CARE	Facilitates access to Child Day Care for those who are eligible for the program.	46/49	User Fees/Other Revenues	\$0	1.49	
			Grants	\$111,846		
			TOTAL REVENUES	\$111,846		
			Wages & Benefits	\$86,159		
			Operating Expenses	\$77,548		
			TOTAL EXPENSES	\$163,707		
		COUNTY LEVY	\$51,861			

INCOME MAINTENANCE	Facilitates access to Medical Assistance, Food Stamps, and child day care for those who are eligible for these programs.	46/49	User Fees/Other Revenues	\$0	11.21	
			Grants	\$544,148		
			TOTAL REVENUES	\$544,148		
			Wages & Benefits	\$647,171		
			Operating Expenses	\$95,689		
			TOTAL EXPENSES	\$742,860		
BIRTH-TO-3 (B-3)	Therapy services for developmentally delayed children aged birth to three	46/51	COUNTY LEVY	\$198,712	3.80	Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in a minimum of 50% of families participating in the Birth to Three Program
			User Fees/Other Revenues	\$143,000		
			Grants	\$155,677		
			TOTAL REVENUES	\$298,677		
			Wages & Benefits	\$254,554		
			Operating Expenses	\$336,692		
FAMILY SUPPORT	Support for families with disabled children	46/51	TOTAL EXPENSES	\$591,247	0.10	
			COUNTY LEVY	\$292,570		
			User Fees/Other Revenues	\$0		
			Grants	\$47,374		
			TOTAL REVENUES	\$47,374		
			Wages & Benefits	\$8,319		
CHILDREN LONG TERM SUPPORT (CLTS)	Provides care management and support services for disabled children and their families.	46/51	Operating Expenses	\$39,055	4.18	CLTS: Of the children receiving interdisciplinary team based services each child will have no more than one stay of crisis precipitated services to psychiatric hospital or residential level of care
			TOTAL EXPENSES	\$47,374		
			COUNTY LEVY	(\$0)		
			User Fees/Other Revenues	\$59,985		
			Grants	\$742,241		
			TOTAL REVENUES	\$802,226		
COMMUNITY SUPPORT PROGRAM (CSP)	Community based services for individuals with severe to persistent mental illness	51	Wages & Benefits	\$278,220	20.32	75% of Community Support Program consumers will live independently in the community.
			Operating Expenses	\$673,134		
			TOTAL EXPENSES	\$951,353		
			COUNTY LEVY	\$149,127		
			User Fees/Other Revenues	\$615,950		
			Grants	\$413,085		
ALTERNATE CARE	Children and adolescent placements outside the home	48/938	TOTAL REVENUES	\$1,029,035	0.28	80% of children in alternate care placements are reunified within 12 months
			Wages & Benefits	\$1,467,619		
			Operating Expenses	\$755,914		
			TOTAL EXPENSES	\$2,223,533		
			COUNTY LEVY	\$1,194,498		
			User Fees/Other Revenues	\$100,000		
FAMILY PARTNERSHIP INITIATIVE (FPI)	Comprehensive wrap around services for children and youth with severe behavioral disorders their families		Grants	\$526,514		
			TOTAL REVENUES	\$626,514		
			Wages & Benefits	\$16,509		
			Operating Expenses	\$1,500,668		
			TOTAL EXPENSES	\$1,517,178		
			COUNTY LEVY	\$890,664		
			User Fees/Other Revenues	\$0		
			Grants	\$154,237		
			TOTAL REVENUES	\$154,237		
			Wages & Benefits	\$0		
			Operating Expenses	\$522,200		
			TOTAL EXPENSES	\$522,200		
			COUNTY LEVY	\$367,963		

RESOURCE/ACCESS	Receive requests of those needing service. Home based parenting and supervised visitation	48/938	User Fees/Other Revenues	\$14,500	4.25	
			Grants	\$85,159		
			TOTAL REVENUES	\$99,659		
			Wages & Benefits	\$255,409		
			Operating Expenses	\$71,800		
			TOTAL EXPENSES	\$327,209		
SUPPORTIVE HOME CARE	Home based services for adults with disabilities	51/55	COUNTY LEVY	\$227,550		
			User Fees/Other Revenues	\$0		
			Grants	\$84,364		
			TOTAL REVENUES	\$84,364		
			Wages & Benefits	\$0		
			Operating Expenses	\$99,125		
COMMUNITY OPTIONS PROGRAM (COP)	Funding source for services for individuals with disabilities	51/55	TOTAL EXPENSES	\$99,125	0.20	
			COUNTY LEVY	\$14,761		
			User Fees/Other Revenues	\$0		
			Grants	\$185,108		
			TOTAL REVENUES	\$185,108		
			Wages & Benefits	\$11,957		
LONG TERM SUPPORT (LTS/APS)	Provides adult protective services and care management and support services for vulnerable adults.	51/55	Operating Expenses	\$173,151	5.06	
			TOTAL EXPENSES	\$185,108		
			COUNTY LEVY	(\$0)		
			User Fees/Other Revenues	\$21,900		
			Grants	\$95,944		
			TOTAL REVENUES	\$117,844		
YOUTH SERVICES	Assesses the circumstances of alleged juvenile offenders and makes recommendations to the juvenile court as to the most appropriate disposition.	938	Wages & Benefits	\$329,530	8.40	70% of Youth Services Unit's assessments will be conducted using an evidenced based tool
			Operating Expenses	\$188,246		
			TOTAL EXPENSES	\$517,776		
			COUNTY LEVY	\$399,932		
			User Fees/Other Revenues	\$10,100		
			Grants	\$622,523		
JUV CORRECTIONS	Secure juvenile out of home placements	938	TOTAL REVENUES	\$632,623		
			Wages & Benefits	\$576,350		
			Operating Expenses	\$257,178		
			TOTAL EXPENSES	\$833,528		
			COUNTY LEVY	\$200,905		
			User Fees/Other Revenues	\$0		
CHILD PROTECTIVE SERVICES (CPS)	Responsible for investigating alleged cases of child abuse and neglect, and when necessary placing youth in alternate care to provide them safety.	48/938	Grants	\$240,000	12.24	
			TOTAL REVENUES	\$240,000		
			Wages & Benefits	\$0		
			Operating Expenses	\$240,000		
			TOTAL EXPENSES	\$240,000		
			COUNTY LEVY	\$0		
			User Fees/Other Revenues	\$82,380		
			Grants	\$349,208		
			TOTAL REVENUES	\$431,588		
			Wages & Benefits	\$766,906		
			Operating Expenses	\$278,422		
			TOTAL EXPENSES	\$1,045,328		
			COUNTY LEVY	\$613,740		

FAMILIES COME FIRST (FCF)	Team based wrap-around services for children and adolescents with behavioral disorders and their families		User Fees/Other Revenues	\$7,500	0.28	90% of Families Come First families will demonstrate progress on goals
			Grants	\$2,182		
			TOTAL REVENUES	\$9,682		
			Wages & Benefits	\$16,709		
			Operating Expenses	\$103,978		
			TOTAL EXPENSES	\$120,687		
			COUNTY LEVY	\$111,005		
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	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$638,078		
			TOTAL EXPENSES	\$638,078		
			COUNTY LEVY	\$638,078		
Totals			TOTAL REVENUES	\$7,401,679	94.52	
			TOTAL EXPENSES	\$15,086,416		
			COUNTY LEVY	\$7,684,737		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Outpatient Clients Served	1523	1450	1450
Youth Services Clients Served	228	250	250
CPS, Kinship, Resource, CSSW, FCF, Investigation Clients Served	764	750	750
Long Term Support Clients Served	311	300	300
Developmentally Disabled & Birth-to-three Clients Served	242	320	320
Community Support Clients Served	188	200	200
Average W-2 Caseload	19	15	15
Average Economic Support Caseload	4580	4900	5900

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Our			
75% of Community Support Program consumers will live independently in the community.	83%	75%	80%
80% of children in alternate care placements are reunified within 12 months	80%	80%	80%
90% of Families Come First families will demonstrate progress on goals	91%	90%	90%
75% of mental health hospitalizations will have a face to face contact prior to authorization	75%	75%	75%
50% of potential mental health hospitalizations are diverted to alternative settings		50%	50%
60% of Recovery Services Unit consumers report progress on their goals		60%	60%
70% of Youth Services Unit's assessments will be conducted using an evidenced based tool			70%
CLTS: Of the children receiving interdisciplinary team based services each child will have no more than one stay of crisis precipitated services to psychiatric hospital or residential level of care			< 1 stay
Birth to Three staff will utilize the "Primary Coaching Model for Early Intervention" in a minimum of 50% of families participating in the Birth to Three Program			50%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
HUMAN SERVICES								
<u>Revenues</u>								
Tax Levy	6,949,532	7,272,413	7,484,537	7,684,741	7,684,741	7,684,734	(7)	0.00%
Grants & Aids	13,402,493	8,579,576	9,058,924	7,384,456	7,027,888	6,928,129	(99,759)	-1.42%
Fees, Fines & Forfeitures	122,387	121,200	114,674	121,292	124,000	118,500	(5,500)	-4.44%
User Fees	520,264	379,210	366,194	318,781	402,126	344,950	(57,176)	-14.22%
Donations	19,732	6,550	8,556	10,052	10,000	10,000	0	0.00%
Miscellaneous	946	3,235	920	275	100	100	0	0.00%
Use of Fund Balance	0	0	0	421,726	280,180	0	(280,180)	-100.00%
Total Revenues	21,015,354	16,362,184	17,033,805	15,941,323	15,529,035	15,086,413	(442,622)	-2.85%
<u>Expenses</u>								
Labor	5,044,279	5,350,797	5,415,012	4,501,626	4,524,039	4,547,219	23,180	0.51%
Labor Benefits	2,275,342	2,452,867	2,330,803	2,036,134	2,059,662	1,791,715	(267,947)	-13.01%
Supplies & Services	13,238,256	8,405,736	8,744,094	8,902,513	8,905,334	8,747,479	(157,855)	-1.77%
Capital Outlay	0	0	0	29,122	40,000	0	(40,000)	-100.00%
Transfer to General Fund	0	0	137,369	471,928	0	0	0	0.00%
Addition to Fund Balance	457,477	152,784	406,527	0	0	0	0	0.00%
Total Expenses	21,015,354	16,362,184	17,033,805	15,941,323	15,529,035	15,086,413	(442,622)	-2.85%
Beginning of Year Fund Balance	988,723	1,446,200	1,598,984	2,005,511		1,583,785		
End of Year Fund Balance	1,446,200	1,598,984	2,005,511	1,583,785		1,583,785		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Human Services

Human Services is going to see a 10% decrease in Youthaid's Revenues for 2012 due to the Governor's Budget.

One of the aspects of the Implementation of Family Care, is the Family Care Buy Down. We will be required to contribute \$190,845 less in 2012 to the State than we did in 2011.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Family Care Buy Down	Youthaid's Allocation		
Tax Levy	7,684,741	190,841	(190,845)			7,684,737
Use of Fund Balance or Carryforward Funds	280,180	(280,180)				0
All Other Revenues	7,564,114	(93,243)		(69,192)		7,401,679
Total Funding	15,529,035	(182,582)	(190,845)	(69,192)	0	15,086,416
Labor Costs	6,583,701	(244,765)				6,338,936
Supplies & Services	8,945,334	62,183	(190,845)	(69,192)		8,747,480
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	15,529,035	(182,582)	(190,845)	(69,192)	0	15,086,416

Issues on the Horizon for the Department:

We will continue to have the Family Care buydown through 2013. We will see add'l cuts to Youthaid's in 2013 per the Governor's budget.

Starting in 2012, Economic Support will be operated through a consortium. At this point, there is not a major anticipated change to our budget dollars for 2012.

Public Health

Department Vision - Where the department would ideally like to be

Develop a county wide commitment to making Sauk County a healthy place to live by assuring that all residents live in physical and social environment that supports, promotes and maintains optimum wellness.

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

The Sauk County Health Department, as the official local public health agency for Sauk County, has a legal mandate to protect and promote health, and prevent disease and injury of the citizens of the County by providing quality education, information and health programs. To accomplish this mission, the Sauk County Health Department has three core governmental public health functions:

Develop Health Policy - Recommend programs necessary to protect and promote health;
Assess Community Health Status - Assure adequate resources for identified health problems;
Assurance - Assure that necessary, high quality services are available.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Improve the nutrition of the citizens.	Promote educational activities and outreach to all individuals in the county. Participate in the fit and health families grant.	12/31/2012
Increase the number of people of all ages who receive dental care.	Secure a dental grant for sealants in the school. Investigate dental grants to meet the needs of diverse populations. Complete the seal and smile program in 15 schools.	12/31/2012
Meet the public health emergency needs of Sauk County residents in the event of a influenza pandemic.	Communicate information to the public, activate preparedness plans, educate through different communication methods, collaborate with partners to meet the needs of the public, promote influenza immunization clinics. Have trained staff to more adequately respond in an emergency. All staff will participate in ongoing preparedness training. a capabilities assessment will be completed by 12/31/2011.	7/30/2012
Improve outcome data in immunization program.	Work collaboratively with the state and private providers to get accurate and up to date information into the Wisconsin Immunization Registry. Participate in the Southern Region immunization Coalition.	12/31/2014
Prevent food borne and other diseases/accidents in recreational and rural areas.	Finance and support environmental health programs that inspect food retail, lodging and pools. Continue to support rural safety days program. Investigate and become agents of the state for DHS.	12/31/2014
Increase number of children and adults receiving immunizations.	Promote educational activities and outreach to all individuals in the county. Change immunization clinic program to meet the needs of more individuals and to be more cost effective. Be an active participant in the multi county immunization coalition. Through continuous quality improvement program will be evaluated.	12/31/2013
Promote health and prevent communicable disease.	Support and staff adequate number of nursing staff to meet the needs of the county as new diseases evolve. Support legislation of tobacco funding for education of youth. Continue to support tobacco compliance checks made to establishments.	12/31/2013
National accreditation of the Health Department	National accreditation and standardization allow the department to use current evidence based practices in all areas which assures for the provision of quality care. In addition, being accredited will enhance the department to competitively vie for funding in all state and federal arenas.	12/1/2013
Provide comprehensive nursing oversight to all county programs that include nursing who currently function without nursing oversight.	Collaborate with other Sauk County departments. Provide quality, cost effective, nursing oversight services. Focusing on providing safe and appropriate nursing oversight for quality improvement and standardization of programs and ensure patient/client safety.	6/1/2012
Create an electronic medical record system/data base for the Public Health Department to serve all programs within the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	12/1/2012

Public Health

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Employee Immunizations	A public health nurse reviews the immunization record of any health care worker hired by the county (except the health care center) and provide immunizations as needed. Influenza immunizations are offered and provide to any county employee who requests such immunization. TB testing is also completed upon hire and followed up yearly.		User Fees / Misc	\$4,000	0.21	212 influenza vaccine was provided to Sauk County Employee. TB tests were completed on all HCW in the county (not including the HCC)
			Grants	\$0		
			TOTAL REVENUES	\$4,000		
			Wages & Benefits	\$12,405		
			Operating Expenses	\$7,395		
			TOTAL EXPENSES	\$19,800		
			COUNTY LEVY	\$15,800		
Communicable Disease / STI / HI	The health officer is statutorily required to investigate communicable disease and report to the the state Department of Health. Sexually transmitted disease is reportable and partner investigation and follow up is Mandatory. The department does provide confidential HIV testing and the individuals are referred to follow up in Dane County.	145.17 & 252.11	User Fees / Misc	\$900	0.97	321 communicable diseases reported in 2010 of which 130 were sexually transmitted diseases.
			Grants	\$0		
			TOTAL REVENUES	\$900		
			Wages & Benefits	\$77,842		
			Operating Expenses	\$10,355		
			TOTAL EXPENSES	\$88,197		
			COUNTY LEVY	\$87,297		
TB Skin Tests	Infectious tuberculosis(TB) and suspect tuburculosis are subject to reporting. Screening for potential cases is provided if an active case is discovered. Latent TB is investigated and the individuals are provided drugs through the state TB program and followed for side effects by local health departments.	252.07	User Fees / Misc	\$5,500	0.07	A total of 142 TB skin tests were provided to the general public in 2010
			Grants	\$0		
			TOTAL REVENUES	\$5,500		
			Wages & Benefits	\$3,766		
			Operating Expenses	\$7,387		
			TOTAL EXPENSES	\$11,153		
			COUNTY LEVY	\$5,653		
Consultation	Information is updated on the WEB site at least quarterly. Press releases are sent out monthly. Educational materials are developed and provided in the public health waiting room and the ADRC. The communicable diseese nurse consults with the health care center, the infection control practioners in the hospitals, Ho Chunk health department.The immunization nurse consults with school nurese and clinic nurses. PNCC nurses consult with school nurses and clinic nurse etc.	140	User Fees / Misc	\$0	0.36	The Department will update the web site at least 75% of the time. Face book is updated 5 days per week.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$29,308		
			Operating Expenses	\$7,402		
			TOTAL EXPENSES	\$36,710		
			COUNTY LEVY	\$36,710		
Immunization	The immunization program is supported by vtthe vaccine for Chilren program that provides free vaccine to uninsured or under insured 0-18 year olds. Clinics are held throughout the county during the year. The program will expand into the WIC clinics this year. The public health nurses go into the schools and provide vaccine to children who are not current with the vaccine requirements listed by the Centers Disease Control (CDC) and the State. Vaccination clinics for the influenza are held each fall for the general public. In addition appointments are made for individuals to receive vaccinations in the office. The immunization nurse work closely with the jail nurses to provide immunization for the jail population.	144 & 145	User Fees / Misc	\$7,000	1.29	74% of Children served by the Health Dept Immunization Program, who will be 24-35 months of age by December 31 will complete their primary immunizations by the 24th month 4,756 immunizations were provided in 2010
			Grants	\$26,552		
			TOTAL REVENUES	\$33,552		
			Wages & Benefits	\$91,843		
			Operating Expenses	\$15,321		
			TOTAL EXPENSES	\$107,164		
			COUNTY LEVY	\$73,612		
Adult Case Management	Public health nurses make evaluation visits with human services workers to assess unsafe condition, neglect and abuse. The nurses will assist in the individual in accesssing medical care and provide education and resources to adults in need and their families. Vouchers are written for individuals who do not have are uninsured.	140	User Fees / Misc	\$0	0.08	Approximately 10 individuals were seen in 2010
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$6,547		
			Operating Expenses	\$7,199		
			TOTAL EXPENSES	\$13,746		
			COUNTY LEVY	\$13,746		
Prenatal Child Care	The Prenatal Care Coordination Program is a service available at no cost to pregnant women who are eligible for Medical Assistance, Healthy Start or any pregnant teen. Services provided include: identification of needs and services, assistance with finding a physician, nutritional counseling and WIC referral, social support throughout pregnancy, breastfeeding advice, and education about care of newborns. High risk cases are referred to human services. Visits are made to the jail to help coordinate prenatal care for the inmates who are considered high risk.		User Fees / Misc	\$1,400	1.27	There were 76 admissions to the prenatal care coordination program and 241 office and home visits were made in 2010
			Grants	\$45,000		
			TOTAL REVENUES	\$46,400		
			Wages & Benefits	\$96,995		
			Operating Expenses	\$16,821		
			TOTAL EXPENSES	\$113,816		
			COUNTY LEVY	\$67,416		

Public Health

School Nursing	The public health nurses work closely with the school nurses in providing services in the school. This includes dental services coordination of school vaccination clinics, disease out breaks, and reports of possible medical needs of children.		User Fees / Misc	\$0	0.02	In 2010 H1 N1 clinic were completed for children who required a second dose of vaccine. Immunizations are given at school registration to assure compliance with state immunization laws. There were 14 schools that participated in the Seal a Smile grant program.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,224		
			Operating Expenses	\$7,201		
			TOTAL EXPENSES	\$8,425		
Sudden Infant Death Syndrome (SIDS)	The department is required to provide informational materials relating to SIDS. The materials shall be directed toward consens of parents of victims of SIDS and shall be distributed to maximize availability to the parents. In addition, the department shall make available upon request follow-up counseling by trained health care professionals.	255 & 253	User Fees / Misc	\$0	*	reported to the health department.
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$7,087		
			TOTAL EXPENSES	\$7,087		
Maternal Child Health Visits	High Risk Families have follow-up and case management by a nurse. Many of the children in the MCH program are referred through the PNCC program. Some are joint cases with high risk cases followed by Human Services. Home assessments are completed for safety. The MCH nurse completes physical and social and emotional testing on children to refer them for more intensive services if needed.	253	User Fees / Misc	\$800	0.18	Eleven children were followed for Children and Youth with Health Care Needs. Twenty five MCH high risk children were followed.
			Grants	\$15,000		
			TOTAL REVENUES	\$15,800		
			Wages & Benefits	\$11,485		
			Operating Expenses	\$11,750		
			TOTAL EXPENSES	\$23,235		
Maternal Child Health Grant	The MCH grant provides funding to the health department for education and services to vulnerable mothers and children. The focus in 2010 was to increase the number of women who breast feed by providing education to businesses on the importance of breast feeding and the benefits to the businesses if women are allowed the time to pump and to provide space for these activities.	253	User Fees / Misc	\$2,000	0.63	developed for a day care regarding the benefits of breast feeding and the encouragement of cooperating with parents who breast feed.
			Grants	\$5,468		
			TOTAL REVENUES	\$7,468		
			Wages & Benefits	\$41,735		
			Operating Expenses	\$7,325		
			TOTAL EXPENSES	\$49,060		
Lead	Education is provided to parents for children with high blood lead levels by a public health nurse. An environmental health assessment is conducted to collect samples to determine the sources of the lead contamination. Information and resources are given for clean-up and abatement.	253.13	User Fees / Misc	\$0	0.12	510 individuals received education regarding lead hazards. Nine environmental assessments were completed and 4 individuals were referred for follow up.
			Grants	\$4,376		
			TOTAL REVENUES	\$4,376		
			Wages & Benefits	\$6,839		
			Operating Expenses	\$7,200		
			TOTAL EXPENSES	\$14,039		
Newsletter	The health department is providing information on the WEB site and through a facebook account in an attempt to more cost efficiently provide information.		User Fees / Misc	\$0	0.14	Items are posted 5 days a week on facebook
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$11,451		
			Operating Expenses	\$7,087		
			TOTAL EXPENSES	\$18,538		
Rural Safety	The Rural safety Day Program is provided every spring for all 3rd graders in Sauk County. This year was unique because of cancelling the first day because of rain and rescheduled to bring everyone to the fair grounds on one day. The community partners include Reedsburg Hospital, St. Clare Hospital, the Sheriff's department, Baraboo fire and Ambulance, Humane Society, Emergency Management, UW extension, Public Health. The program is funded through donations.		User Fees / Misc	\$0	0.23	92% of Third Grade Children who Participate in Rural Safety Days
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$12,633		
			Operating Expenses	\$8,100		
			TOTAL EXPENSES	\$20,733		

Public Health

Paternity Testing	A public health nurse provides paternity testing for private individuals. Child support has taken over paternity testing because of lack of PHN time.		User Fees / Misc	\$1,700	0.07	74 paternity tests were completed in 2010
			Grants	\$0		
			TOTAL REVENUES	\$1,700		
			Wages & Benefits	\$4,271		
			Operating Expenses	\$7,449		
			TOTAL EXPENSES	\$11,720		
Preparedness	Administration of a response plan for public health emergencies, (e.g. Influenza pandemics, biohazard release) A public health nurse is responsible for meeting the grant objectives for the state and CDC.		County Levy	\$10,020	0.72	All objectives were met. The competency of all staff is at 94% for completion ICS and NIMS
			User Fees / Misc	\$0		
			Grants	\$54,000		
			TOTAL REVENUES	\$54,000		
			Wages & Benefits	\$52,048		
			Operating Expenses	\$9,738		
Drug Testing	Drug testing is provided in collaboration with the human services ADOA and economic support divisions.		TOTAL EXPENSES	\$61,786	0.05	28 drug tests were completed in 2010.
			County Levy	\$7,786		
			User Fees / Misc	\$200		
			Grants	\$0		
			TOTAL REVENUES	\$200		
			Wages & Benefits	\$2,423		
Community Care	The community care program provides services to uninsured and under insured individuals with acute medical needs. A public health nurse triages individuals to ensure that they qualify for the program. The individuals are then sent to Reedsburg and Baraboo clinics for services.		Operating Expenses	\$7,187	1.32	694 individuals were served in 2010
			TOTAL EXPENSES	\$9,610		
			County Levy	\$9,410		
			User Fees / Misc	\$10,700		
			Grants	\$0		
			TOTAL REVENUES	\$29,545		
Fluoride	The fluoride program is provided to individuals who have private well systems or live in communities that do not fluoridate water. After the initial analysis of the fluoride content in the families' well water, oral supplementation of fluoride is provided for a minimal charge. Fluoride varnish is provided in the schools or at WIC clinics.		Use of Carryforward Funds	\$18,845	0.14	Fifteen children were served
			TOTAL REVENUES	\$29,545		
			Wages & Benefits	\$96,724		
			Operating Expenses	\$38,444		
			TOTAL EXPENSES	\$135,168		
			County Levy	\$105,623		
Dental	For the 2010-2011 school years Sauk County Health Department plans to offer free dental sealants and fluoride varnish to 14 public elementary schools as the number of eligible schools, based on the free/reduced lunch rates, has increased. In 2009, eight public elementary schools were serviced.		User Fees / Misc	\$0	0.78	75% of all second graders will have an oral screening
			Grants	\$2,000		
			TOTAL REVENUES	\$2,000		
			Wages & Benefits	\$7,283		
			Operating Expenses	\$16,617		
			TOTAL EXPENSES	\$23,900		
Tobacco	Sauk County is in a multi-jurisdictional coalition with Adams, Juneau, and Richland Counties. The health officer is on the executive committee for oversight of the program. The Wisconsin WINS program is part of the multi-jurisdiction.		County Levy	\$21,900	0.01	63% of Tobacco Compliance Checks that do not sell to minors. In 2010 Sauk county had a 37% noncompliance rate for sale to minors.
			User Fees / Misc	\$7,000		
			Grants	\$39,833		
			TOTAL REVENUES	\$46,833		
			Wages & Benefits	\$47,177		
			Operating Expenses	\$39,467		
Rabies	Rabies is a reportable disease. The PHN provides educational information to victims of animal bites, coordinates with veterinary clinics and the Wisconsin State lab of Hygiene for testing of specimens. Notifies DHS and provides assurance that individuals are treated and have medical follow-up. The cost of testing of specimens is PH responsibility. Uninsured individuals are seen through the community care program.	252 & 254	TOTAL EXPENSES	\$86,644	0.12	In 2010 there were 178 reported animal bites with possible exposure to rabies.
			County Levy	\$39,811		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$1,029		
Rabies			Operating Expenses	\$7,000		
			TOTAL EXPENSES	\$8,029		
			County Levy	\$8,029		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
Rabies			Wages & Benefits	\$8,647		
			Operating Expenses	\$7,327		
			TOTAL EXPENSES	\$15,974		
			County Levy	\$15,974		
			User Fees / Misc	\$0		
			Grants	\$0		

Public Health

ADRC Assessments	A public health nurse and home care nurse are certified to complete medical assessments in the ADRC for individuals requesting placement in the family care program.	140.04	User Fees / Misc	\$500	-	In 2010 and 2011 no nursing assessments have been completed by a public health or home care nurse.
			Grants	\$0		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$0		
			Operating Expenses	\$7,060		
			TOTAL EXPENSES	\$7,060		
Foot Clinic	The foot clinics are provided to elderly and disabled individuals in 7 communities through out the county. The program is self sustaining and rates are adjusted based on cost. The clinics average approximately 145 per month. The home care aides and nurses provide this service.		COUNTY LEVY	\$6,560	1.02	Foot clinics are popular and regularly attended. In 2010, 1728 individuals were served.
			User Fees / Misc	\$40,500		
			Grants	\$0		
			TOTAL REVENUES	\$40,500		
			Wages & Benefits	\$55,315		
			Operating Expenses	\$16,551		
Outlay	None	50	TOTAL EXPENSES	\$71,866	-	
			COUNTY LEVY	\$31,366		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
Totals			Operating Expenses	\$0	9.80	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$293,274		
			TOTAL EXPENSES	\$963,457		
			COUNTY LEVY	\$670,183		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Communicable Disease Follow Up	323	330	335
Medical Vouchers Written	694	700	725
Dental Vouchers Written	48	50	52
Immunizations Provided (2009 includes H1N1 vaccine given)	4,756	4,500	4,600
Foot Care Clients Seen	1,728	1,730	1,735
Tobacco Compliance Checks Made to Establishments (2009 funding change)	85	85	75
Number of Public Health Emergency Preparedness Exercises, Training's and Community Meetings	4	5	5
At Least Quarterly Frequency of Updates to Web site	25	80	55
Number of oral screenings in the Seal-a-smile program	697	700	710
Number of children who received dental sealants through Seal-a-Smile	168	180	190

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
74% of Children served by the Health Department Immunization Program, who will be 24-35 months of age by December 31, 2010 will complete their primary immunizations by the 24th month.	67%	69%	70%
% of Tobacco Compliance Checks that do not sell to minors	63%	75%	80%
% of Third Grade Children who Participate in Rural Safety Days	92%	99%	99%
The Department will update the web site at least 75% of the time	80%	90%	92%
75% of all second graders will have an oral screening	90%	92%	95%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
PUBLIC HEALTH								
<u>Revenues</u>								
Tax Levy	453,490	482,430	494,609	488,561	488,561	670,184	181,623	37.18%
Grants & Aids	110,461	181,125	181,216	176,419	103,214	147,229	44,015	42.64%
User Fees	56,291	62,043	79,513	81,000	77,100	95,500	18,400	23.87%
Intergovernmental	21,426	10,098	85,337	12,200	154,349	11,200	(143,149)	-92.74%
Donations	23,363	12,872	8,235	15,220	21,000	20,500	(500)	-2.38%
Use of Fund Balance	17,005	0	0	0	29,451	18,845	(10,606)	-36.01%
Total Revenues	682,036	748,568	848,910	773,400	873,675	963,458	89,783	10.28%
<u>Expenses</u>								
Labor	387,689	421,345	492,942	462,897	508,000	504,615	(3,385)	-0.67%
Labor Benefits	141,510	176,491	196,946	158,259	203,709	174,373	(29,336)	-14.40%
Supplies & Services	152,837	124,603	88,071	131,193	161,966	284,470	122,504	75.64%
Addition to Fund Balance	0	26,129	70,951	21,051	0	0	0	0.00%
Total Expenses	682,036	748,568	848,910	773,400	873,675	963,458	89,783	10.28%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Bioterrorism combined into Public Health 2010.

BIOTERRORISM

Revenues

Grants & Aids	50,273	40,385	0	0	0	0	0	0.00%
User Fees	0	304	0	0	0	0	0	0.00%
Use of Fund Balance	6,271	0	0	0	0	0	0	0.00%

Total Revenues	56,544	40,689	0	0	0	0	0	0.00%
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Expenses

Labor	24,513	19,232	0	0	0	0	0	0.00%
Labor Benefits	14,734	9,812	0	0	0	0	0	0.00%
Supplies & Services	17,297	6,049	0	0	0	0	0	0.00%
Addition to Fund Balance	0	5,596	0	0	0	0	0	0.00%

Total Expenses	56,544	40,689	0	0	0	0	0	0.00%
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

Bioterrorism combined into Public Health 2010.

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Public Health (PH)

Changes and Highlights to the Department's Budget:

The immunization program was recently surveyed to determine if any more changes needed to be made. Of the 31 individuals surveyed regarding appointments vs. walk in clinics, all 31 reported positively on the changes made to the clinics. Sauk County is participating in the Southern Wisconsin Immunization Coalition.

The prenatal care coordination(PNCC)program has expanded. This has increased the number of high risk individuals to have access to the program. The medical assistance program is billed for the services. This has increased revenue without increasing nursing staff. The PNCC nurses attend Women Infant & Children (WIC) clinics to see clients that are on caseload which has decreased departmental mileage.

Voice activated computers have been ordered for 2 nurses. This will decrease charting time. Computers with docking stations have been ordered so documentation can be completed offsite at the Health Care Center or Human Service Reedsburg office.

The Department has received funding through the Seal- a -Smile grant to provide sealants in the schools. Fifteen schools are targeted for the 2011-2012 school year.

Due to increased workload, a project public health technician position will be requested in January, this is currently a limited term position. Actual wages for the Deputy Director and the Account Assistants were allocated into the 2012 PH budget to reflect the actual hours worked in PH programs. The total cost of allocation adjustment is \$56,636.

A copier was obtained that allows faxes to be received and sent through individual computers.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	2012 Budget Request
Description of Change			PNCC	Dental	Staff Allocation Adj	Computer System	State Grants (Lead, MCH, Phep)	Consortia (Phep)	
Tax Levy	488,561	(43,204)	(25,000)		56,636	150,000		43,191	670,184
Use of Fund Balance or Carryforward Funds	29,451	(10,606)							18,845
All Other Revenues	355,663	(5,803)	25,000	7,475			23,143	(131,049)	274,429
Total Funding	873,675	(59,613)	0	7,475	56,636	150,000	23,143	(87,858)	963,458
Labor Costs	711,709	(24,899)			56,636			(64,458)	678,988
Supplies & Services	161,966	(34,714)		7,475		150,000	23,143	(23,400)	284,470
Capital Outlay	0	0							0
Transfers to Other Funds	0	0							0
Addition to Fund Balance	0	0							0
Total Expenses	873,675	(59,613)	0	7,475	56,636	150,000	23,143	(87,858)	963,458

Issues on the Horizon for the Department:

A computer program has been budgeted for the Public Health Department. This system will aid in scheduling, documentation and electronic communication and billing with other health care entities.

State and Federal funding continues to decrease. The Lead and Maternal Child Health grants were decreased by 10%. Immunization, Emergency Preparedness and Radon remained the same for 2012.

The Public Health Nurses have been actively applying for small local grants to help subsidize their programs in order to continue to provide the quality services that have been provided in the past.

The Public Health Department is contracting with a consultant to guide the department through the national accreditation process. The goal is to have this quality improvement process completed by 2013. National standardization of health departments will be required within the next five years. Standardization allows the department to use current evidence based practice in all areas, which assures the provision of quality care. In addition, being accredited will enhance the Public Health Department's ability to competitively vie for funding in all state and federal arenas.

Veterans Service Office

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Continue to increase USDVA disability compensation	Review files to identify veterans who may be eligible for disability compensation or compensation increases. Continue to work to increase the amount of disability compensation received by Sauk County Veterans and their family members.	12/31/2012
Continue to increase USDVA Non Service Connected Pension	Identify veterans in the County who will qualify for this benefit by outreach such as contacting assisted living facilities as well as nursing homes. Achieve the best possible understanding of this program along with gaining a better awareness of our veterans financial and medical situations.	12/31/2012
Visibility	Visit 50% of Service Organizations in Sauk County.	12/31/2012
Continue to update our VIMS Maintenance	Continue comparing "data cards" to the information in VIMS	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Veterans Service	Assist veterans and their families in making application for State & Federal Benefits, including education, loans, compensation, pension, burial and health care. Produce a newsletter to keep veterans informed of new and changing benefits, attend events and meetings as appropriate to promote this office and veterans benefits.	Wisconsin Statute 45.80	Use of Carryforward	\$0	3.00	Percentage of Veterans that Felt Well-Served by This Office
			Grants	\$11,500		
			TOTAL REVENUES	\$11,500		
			Wages & Benefits	\$171,187		
			Operating Expenses	\$19,386		
			TOTAL EXPENSES	\$190,573		
			COUNTY LEVY	\$179,073		

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, disperse the relief funds to the veteran.	Wisconsin Statute 45.86	Grants	\$0	-	
			Use of Carryforward	\$5,909		
			TOTAL REVENUES	\$5,909		
			Wages & Benefits	\$647		
			Operating Expenses	\$10,069		
			TOTAL EXPENSES	\$10,716		
Care of Graves	Purchase and disperse flag holders for veteran graves.	Wisconsin Statute 45.85	COUNTY LEVY	\$4,807	-	
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$9,700		
Outlay	None	\$0	TOTAL EXPENSES	\$9,700	-	
			COUNTY LEVY	\$9,700		
			User Fees / Misc	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
Totals			Operating Expenses	\$0	3.00	
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$17,409		
			TOTAL EXPENSES	\$210,989		
			COUNTY LEVY	\$193,580		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Actual	2012 Budget
How Many Federal Applications for Veterans Benefits Will/Did We Process	900	1,250	1,250
How Many State Applications for Veterans Benefits Will/Did We Process	326	200	200
How Many Veteran Trips Will/Did ADRC Transport	207	400	400
Number of Veterans We Will/Did Provide In-Person Benefits	3,000	N/A	N/A
Number of Veteran Contacts 9phone, mail, fax, email, walk-ins, appointments) Began Collecting Data 10/1/2010	N/A	11,200	11,200

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Actual	2012 Budget
Percentage of Veterans that Felt Well-Served by This Office	98.00%	95.00%	98.00%

VETERANS SERVICE

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	185,282	201,685	203,035	200,222	200,222	193,580	(6,642)	-3.32%
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500	0	0.00%
Use of Fund Balance	2,333	1,975	0	5,294	22,242	5,909	(16,333)	-73.43%

Total Revenues	199,115	215,160	214,535	217,016	233,964	210,989	(22,975)	-9.82%
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Expenses

Labor	119,749	124,947	123,617	127,359	127,359	127,473	114	0.09%
Labor Benefits	50,915	57,689	48,750	46,537	49,580	44,361	(5,219)	-10.53%
Supplies & Services	28,451	32,524	27,843	43,120	57,025	39,155	(17,870)	-31.34%
Addition to Fund Balance	0	0	14,325	0	0	0	0	0.00%

Total Expenses	199,115	215,160	214,535	217,016	233,964	210,989	(22,975)	-9.82%
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

DEPARTMENT: VETERANS SERVICE OFFICE

Changes and Highlights to the Department's Budget:

- * Reduction in labor costs due to elimination of Employee Share Retirement costs.
- * January 1, 2008 through June 30, 2011 spending trends performed for every expense account to ensure cost efficiency for services provided.
- * County Veterans Service Officer is budgeted to attend the 2012 National Conference.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	200,222	(6,642)				193,580
Use of Fund Balance or Carryforward Funds	22,242	(16,333)				5,909
All Other Revenues	11,500	0				11,500
Total Funding	233,964	(22,975)	0	0	0	210,989
Labor Costs	176,288	(4,455)				171,833
Supplies & Services	57,676	(18,520)				39,156
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	233,964	(22,975)	0	0	0	210,989

Issues on the Horizon for the Department:

- * Providing required increases in services to veterans and their families while maintaining two (2) Veteran Specialist and Service Officer positions
- * An increase in presumptive conditions, by three common conditions, for Vietnam Veterans will drastically increase the amount of time required for benefits/options counseling and walking through the claims process with each Veteran
- * Finding private/other County department partners to provide resources for Veterans who meet their target populations so that service to Veterans is as desired, and to maintain/reduce department costs

Women, Infants & Children

Department Vision - Where the department would ideally like to be

Develop a county wide commitment to making Sauk County a healthy place to live by assuring that all residents live in physical and social environment that supports, promotes and maintains optimum wellness.

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

The Sauk County Health Department, as the official local public health agency for Sauk County, has a legal mandate to protect and promote health, and prevent disease and injury of the citizens of the County by providing quality education, information and health programs. To accomplish this mission, the Sauk County Health Department has three core governmental public health functions:

Develop Health Policy - Recommend programs necessary to protect and promote health;
Assess Community Health Status - Assure adequate resources for identified health problems;
Assurance - Assure that necessary, high quality services are available.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
• Improve nutritional status of all Sauk County Residents	Participated in the Sauk County Health Needs assessment. Obtained a fit and Healthy Family Grant for 2011-2012	12/31/2012
• Begin to provide Medical Nutrition Therapy to high risk pregnant women	A registered dietitian will follow individuals enrolled in the PNCC program.	1/1/2012
• Improve breastfeeding duration rates of WIC mothers.	The peer counselors will provide support to breast feeding mothers.	1/1/2012
• Become a paperless system	The state WIC program is attempting to secure a grant for Electronic Benefit Transfer (EBT). This program will be mandatory for all WIC programs by 2016.	2016
Create an electronic medical record system/data base for the Public Health Department to serve all programs with in the Public Health Department.	To obtain a computer program compatible for Public Health and Home Care. System capable of communicating with outside vendors, and to enable partnership in the formation of Accountable Care Organizations.	12/1/2012

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Women, Infants & Children Grant	Provides food and nutrition information to help keep pregnant and breast feeding women, infants and children, under five years of age healthy and strong.	253	User Fees / Misc	\$200	3.70	Case load was 1427 women, infants and children in 2010
			Grants	\$261,138		
			Use of Carryforward	\$27,698		
			TOTAL REVENUES	\$309,036		
			Wages & Benefits	\$239,048		
			Operating Expenses	\$85,546		
			TOTAL EXPENSES	\$324,594		
COUNTY LEVY	\$15,558					
Peer Counseling	The Sauk County WIC Program continues to receive grant funding for Breastfeeding Peer Counselors for 2010. The program has 3 peer counselors who provide breastfeeding support through home visits, telephone contacts, and visits at clinic. Bilingual peer counseling for the hispanic population.		User Fees / Misc	\$0	0.09	Sauk County's breastfeeding rate was 83.8% for 2010 the state average was 68.3%
			Grants	\$17,404		
			TOTAL REVENUES	\$17,404		
			Wages & Benefits	\$6,832		
			Operating Expenses	\$3,038		
			TOTAL EXPENSES	\$9,870		
			COUNTY LEVY	(\$7,534)		
CYSHCN	The focus of the grant is 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. One of the main focuses of this grant this year was to mentor other WIC nutritionist and provide ongoing training statewide to all WIC nutritionist	140 04 a b.	User Fees / Misc	\$0	0.07	
			Grants	\$2,800		
			TOTAL REVENUES	\$2,800		
			Wages & Benefits	\$4,993		
			Operating Expenses	\$2,532		
			TOTAL EXPENSES	\$7,525		
			COUNTY LEVY	\$4,725		

Women, Infants & Children

Lead	Sauk County WIC Program draws blood leads for Public Health Nurses and Environmental Health for them to complete follow-up on high lead values. Medicaid HMO's are billed for these services.		User Fees / Misc	\$14,500	0.07	There were 480 lead tests completed in 2010 Reimbursement is obtained through billing MA/HMO's.
			Grants	\$7,500		
			TOTAL REVENUES	\$22,000		
			Wages & Benefits	\$4,077		
			Operating Expenses	\$1,519		
			TOTAL EXPENSES	\$5,596		
			COUNTY LEVY	(\$16,404)		
Prenatal Child Coordination	This is a new program that started in 2010. It requires a registered dietitian to complete intensive dietary assessment and education to pregnant women.		User Fees / Misc	\$0	0.04	Funds are captured through billing Medical assistance.
			Grants	\$500		
			TOTAL REVENUES	\$500		
			Wages & Benefits	\$3,144		
			Operating Expenses	\$1,012		
			TOTAL EXPENSES	\$4,156		
			COUNTY LEVY	\$3,656		
Outlay	None	\$0	User Fees / Misc	\$0	-	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$351,740	3.98	
			TOTAL EXPENSES	\$351,740		
			COUNTY LEVY	\$0		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
WIC Caseload of Clients	1,427	1,435	1,450

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
% of eligible clients receiving WIC	92.20%	92.50%	95%
Actual food dollars spent at Sauk County WIC Approved Grocery Stores	\$981,463	981,900	982,500
Breast Feeding Incidence	83.80%	85.00%	87.00%
Breast Feeding Incidence at 1 week/ 6 months	75.8%/34.9%	77%/36%	78%/38%

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
WOMEN, INFANTS & CHILDREN								
<u>Revenues</u>								
Grants & Aids	260,687	268,272	305,772	309,342	292,483	309,342	16,859	5.76%
User Fees	40	17,744	16,622	14,700	15,300	14,700	(600)	-3.92%
Intergovernmental	0	0	212	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	9,204	44,193	27,698	(16,495)	-37.32%
Total Revenues	260,727	286,016	322,606	333,246	351,976	351,740	(236)	-0.07%
<u>Expenses</u>								
Labor	154,097	163,105	167,423	157,605	167,171	176,315	9,144	5.47%
Labor Benefits	46,691	48,499	45,444	60,791	55,611	81,779	26,168	47.06%
Supplies & Services	42,221	61,652	106,722	114,850	129,194	93,646	(35,548)	-27.52%
Addition to Fund Balance	17,718	12,760	3,017	0	0	0	0	0.00%
Total Expenses	260,727	286,016	322,606	333,246	351,976	351,740	(236)	-0.07%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: WIC - Women Infant & Children

Changes and Highlights to the Department's Budget:

The WIC department has initiated WIC/PNCC. A registered dietitian has been hired to manage PNCC clients to provide extensive nutrition education. This results in additional medical assistance program revenue for this service.

A registered dental hygienist started providing fluoride varnish at the WIC clinic. She provides education to the mothers and children. Medical assistance is billed for this program. The hope is to obtain grants so all children can receive this service.

Billing for hemoglobin blood levels was started in 2011 and has been very successful.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Registered Dietician	Staff Health Insurance Choice		
Tax Levy	0	0				0
Carryforward Funds	44,193	(16,495)				27,698
All Other Revenues	307,783	(23,442)	13,533	26,168		324,042
Total Funding	351,976	(39,937)	13,533	26,168	0	351,740
Labor Costs	222,782	(4,389)	13,533	26,168		258,094
Supplies & Services	129,194	(35,548)				93,646
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	351,976	(39,937)	13,533	26,168	0	351,740

Issues on the Horizon for the Department:

Funding for the WIC programs is based on caseload. The program has been very successful in maintaining case load by using social media (texting) to confirm appointments and send out appointment verifications.

The state WIC program is attempting to secure a grant for Electronic Benefit Transfer (EBT). This program will be mandatory for all WIC programs by 2016. The program will eliminate paper WIC checks and will be easier for the vendors as they will no longer have to determine if a product qualifies for WIC.

Land Resources Functional Group 2012 BUDGET

MISSION STATEMENT

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

VISION STATEMENT

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

ELEMENT(S) OF COUNTYWIDE MISSION FULFILLED

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

GOALS

GOAL	OBJECTIVE	COMPLETION DATE
Goal 1: Improve the delivery of services , related to land use, community development and natural resource management, through convenient and secure access to land records information for internal and external uses	Better automate internal processes Standardize land information resources Develop web applications to enhance service delivery	
Goal 2: Coordinated acquisition of resources for the modernization and maintenance of Land Records systems	Utilize Land Records Modernization Plan Utilization of Comp Plan	
Goal 3: Reduce the impact of departmental barriers through the sharing of information and the recognition of mutually beneficial opportunities	Meet regularly as a functional group and work cooperatively on issues	
Goal 4: Increase the public awareness of land related issues	Improve website and post more information regarding land information issues	

Arts and Humanities

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Development of cultural, social, and community values

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Development of Existing Grants Program Development of Mini-Grant Program	Continue to promote the Sauk County Arts and Culture grant opportunities.	Ongoing
Enhance website for increased appeal and functionality.	Promote the Landmarks Registry in the County's map and update the registry on the website and other cultural publications.	Ongoing
Partnerships collaboration, resource development, including identification of funding sources.	Form a more comprehensive partnership with the Sauk County Historical Society. Place the Landmarks Registry on the Sauk County Historical Society website. Increase dedication to humanities activities by supporting literary and other events in the county.	Ongoing
Development of UW Extension resources and programs relevant to arts and culture.	Continue partnership with UW Extension, enhancing the value of arts and culture.	Ongoing
Information and referral services	In conjunction with website creation, create an information and referral service of area agencies involved in the furthering of art, history, or culturally significant events.	Ongoing
Private funding	Establish sources of additional funding through areas business for grants, scholarships, etc.	Ongoing
Operational Support	Identify concerns which would have the greatest impact on the county and consider creating a consistent form of ongoing support.	Ongoing
Publications	Create educational publications on a variety of cultural topics for distribution. Research publications available.	Ongoing
Arts & Tourism	UW Extension staff is working with Chambers of Commerce in Sauk and Columbia Counties to development a regional tourism website that will feature local arts, cultural resources and historic places.	Ongoing

Arts and Humanities

Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Arts and Culture	<p><u>County Registry</u>: Per Wisconsin State Statutes the Landmarks Registry is designed to recognize areas of specific historical interest in the county. The registry raises awareness of the importance of preservation issues.</p> <p><u>AHHP and Good Idea Grant Programs</u>: Administer annual and monthly grant programs.</p> <p><u>Cultural Maps</u>: The inclusion of cultural / historic information on the county map defines Sauk County as a cultural destination.</p> <p><u>Information</u>: Through the use of the county website information relevant to the arts and cultural activities are provided. Affiliation with Portal Wisconsin the online resource of cultural initiatives around the state has also proven beneficial.</p> <p><u>Cultural Resources Directory</u>: Directory of cultural organizations within Sauk County, on the website at: www.co.sauk.wi.us/dept/arts/07_cultural_resources_directory.pdf.</p>		Grants	\$10,000	Comm. Per Diem	
			TOTAL REVENUES	\$10,000		
			Wages & Benefits	\$1,293		
			Operating Expenses	\$72,458		
			TOTAL EXPENSES	\$73,751		
			COUNTY LEVY	\$63,751		
Outlay			User Fees / Misc	\$0	-	
			TOTAL REVENUES	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Totals			TOTAL REVENUES	\$10,000	-	
			TOTAL EXPENSES	\$73,751		
			COUNTY LEVY	\$63,751		

Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Number of Arts, Culture and Historic Preservation grants awarded	17	17	20
Number of Good Idea grants awarded	10	18	15

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Dollars awarded through Arts, Culture and Historic Preservation grant process	\$44,605	\$41,750	\$52,000
Dollars leveraged due to Arts, Culture and Historic Preservation grants being awarded (total cost of projects)	\$204,102	\$198,959	\$250,000
Percent of grantees that indicate they could not offer the program with out Sauk County grant funding.	100%	100%	100%
Return on investment	63% increase in grant dollars available due to Wisconsin Arts Board \$10,000 regranting award and matching \$10,000 from Sauk County. Impact on arts community: allows minimum of four more \$5000 awards to be made.		
Development of partnerships	Sauk County Historical Society has joined with UW Extension to collaborate on the annual historical photo contest and the development of visual panels of local historical and cultural resources.		
Partnership with UW Extension	UWEX office is featuring artwork associated with the Devils Lake State Park Centennial Celebration at the Wisconsin Counties Association welcome table. SCIL program has included a session on the value of arts and culture.		
Grants program	Applications have become more competitive and comprehensive, demonstrating innovation, collaboration and outreach/education components to the proposed projects.		

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Dept: Arts, Humanities & Historic Preservation

Changes and Highlights to the Department's Budget:

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	2010 Revised Budget	Cost to Continue Operations in 2011	Change 1	Change 2	Change 3	2011 Budget Request
Description of Change						
Tax Levy	63,751	0				63,751
Use of Fund Balance or Carryforward Funds	10,237	(10,237)				0
All Other Revenues	10,000	0				10,000
Total Funding	83,988	(10,237)	0	0	0	73,751
Labor Costs	1,293	0				1,293
Supplies & Services	72,458	0				72,458
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	10,237	(10,237)				0
Total Expenses	83,988	(10,237)	0	0	0	73,751

Issues on the Horizon for the Department:

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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CDBG-ED REVOLVING LOANS								
<u>Revenues</u>								
Interest	9,999	11,252	4,811	3,576	5,002	2,941	(2,061)	-41.20%
Miscellaneous	64,872	79,729	73,538	72,296	78,157	33,707	(44,450)	-56.87%
Transfer from CDBG-FRSB	0	0	0	198,405	326,480	31,788	(294,692)	-90.26%
Use of Fund Balance	0	0	0	0	0	523,762	523,762	0.00%
Total Revenues	74,871	90,981	78,349	274,277	409,639	592,198	182,559	44.57%
<u>Expenses</u>								
Supplies & Services	49	8	15	50,000	150,000	592,198	442,198	294.80%
Transfer to Other Funds	0	28,270	0	0	0	0	0	0.00%
Addition to Fund Balance	74,822	62,703	78,334	224,277	259,639	0	(259,639)	-100.00%
Total Expenses	74,871	90,981	78,349	274,277	409,639	592,198	182,559	44.57%
Beginning of Year Fund Balance	83,626	158,448	221,151	299,485		523,762		
End of Year Fund Balance	158,448	221,151	299,485	523,762		0		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: CDBG Economic Development

Changes and Highlights to the Department's Budget:

The 2012 Community Development Block Grant - Economic Development budget includes the five known loans and their repayment. One of these loan recipients is currently in bankruptcy. Another is in default since 1st quarter 2011. This fund shows a \$31,788 increase due to a transfer from the CDBG FRSB program. Repayment of the FRSB loans will be transferred to the ED program to be re-loaned as applications are incurred and approved. This budget does include loans equal to estimated fund balance.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change			Transfer from FRSB			
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	523,762				523,762
All Other Revenues	409,639	(46,511)	(294,692)			68,436
Total Funding	409,639	477,251	(294,692)	0	0	592,198
Labor Costs	0	0				0
Supplies & Services	150,000	442,198				592,198
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	259,639	35,053	(294,692)			0
Total Expenses	409,639	477,251	(294,692)	0	0	592,198

Issues on the Horizon for the Department:

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)								
<u>Revenues</u>								
Grants & Aids	24,750	361,080	0	0	0	0	0	0.00%
Interest	0	0	0	8,500	0	11,000	11,000	0.00%
Transfer from other Funds	0	28,270	0	0	0	0	0	0.00%
Miscellaneous	0	0	0	189,905	326,480	20,788	(305,692)	-93.63%
Use of Fund Balance	0	24,513	0	0	0	0	0	0.00%
Total Revenues	24,750	413,863	0	198,405	326,480	31,788	(294,692)	-90.26%
<u>Expenses</u>								
Supplies & Services	180	413,863	0	0	0	0	0	0.00%
Transfer to Other Funds	0	0	0	198,405	326,480	31,788	(294,692)	-90.26%
Addition to Fund Balance	24,570	0	0	0	0	0	0	0.00%
Total Expenses	24,750	413,863	0	198,405	326,480	31,788	(294,692)	-90.26%
Beginning of Year Fund Balance	0	24,570	57	57		57		
End of Year Fund Balance	24,570	57	57	57		57		

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: CDBG FRSB

Changes and Highlights to the Department's Budget:

Repayment for these Community Development Block Grant Flood Recovery Small Business (FRSB) non-interest bearing loans were due through out 2011. Nine loans were paid in full, thirteen loans were re-negotiated to an interest bearing loan. The repaid funds are be transferred to the CDBG ED(Economic Development) fund to supplement additional loans. Many of the businesses struggle to make their monthly payments, the 2012 budget anticipates 75% of the payment plan collected.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	326,480	(294,692)				31,788
Total Funding	326,480	(294,692)	0	0	0	31,788
Labor Costs	0	0				0
Supplies & Services	0	0				0
Capital Outlay	0	0				0
Transfers to Other Funds	326,480	(294,692)				31,788
Addition to Fund Balance	0	0				0
Total Expenses	326,480	(294,692)	0	0	0	31,788

Issues on the Horizon for the Department:

Collection issues for loans in default.

CDBG-HOUSING REHAB

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Grants & Aids	0	0	0	73,000	0	577,000	577,000	0.00%
Use of Fund Balance	0	0	0	0	0	0	0	0.00%
Total Revenues	0	0	0	73,000	0	577,000	577,000	0.00%

Expenses

Supplies & Services	0	0	0	73,000	0	577,000	577,000	0.00%
Total Expenses	0	0	0	73,000	0	577,000	577,000	0.00%

Beginning of Year Fund Balance	0	0	0	0		0		
End of Year Fund Balance	0	0	0	0		0		

**SAUK COUNTY, WISCONSIN
2012 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 ends September 30, 2012.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	2012 Budget Request
Description of Change						
Tax Levy	0	0				0
Use of Fund Balance or Carryforward Funds	0	0				0
All Other Revenues	0	577,000				577,000
Total Funding	0	577,000	0	0	0	577,000
Labor Costs	0	0				0
Supplies & Services	0	577,000				577,000
Capital Outlay	0	0				0
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	0	577,000	0	0	0	577,000

Issues on the Horizon for the Department:

Conservation, Planning & Zoning

Department Vision - Where the department would ideally like to be

The Conservation, Planning, and Zoning Department strives to integrate economic, social, and environmental strategies to enhance, improve, and maintain Sauk County now and for future generations.

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

To conserve natural, cultural, and community resources by promoting, planning, and implementing efficient and effective programs.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
Promote and implement planning practices that utilize broad public, elected official and stakeholder input to uncover and catalyze new opportunities to secure a sustainable local economy, cohesive community development and protection of natural resources in a manner that emphasizes efficient, effective and measurable outcomes.	Develop and adopt a farmland preservation plan pursuant to Chapter 91 State Statutes.	12/31/2013
	Complete a comprehensive rewrite of the County Land Divisions and Subdivision Regulations Ordinance (Chapter 22) .	1/1/2013
	Complete a comprehensive rewrite of the county zoning ordinance (Chapter 7) .	3/1/2012
	Develop and adopt a Sexually Oriented Business Ordinance.	7/31/2012
	Conduct a feasibility study with the USH 12 Tourist Entertainment Corridors Communities and the Ho Chunk Nation, to assess the implementation of the TEC Design Guidelines.	12/31/2012
	Participate in the reuse process for lands within the Badger Army Ammunition Plant in accordance with the guiding principles of the Badger Reuse Plan.	Ongoing
	Provide planning assistance to other county departments and committees.	Ongoing
	Assist in the development of special purpose planning processes and studies that further the goals and implementation efforts of local comprehensive plans.	Ongoing and As Requested
	Work with the Ho-Chunk Nation and other municipalities along the USH 12 corridor to conduct a market feasibility study, look into the design and development of solid waste and sewage treatment systems, and conduct an environmental impact statement.	12/31/2013

Conservation, Planning & Zoning

Develop an array of implementation tools that reflect the outcome of diverse planning efforts throughout Sauk County which are administered in a consistent and equitable manner.	Complete a feasibility study to implement rules and programs aimed at preserving our surface and groundwater resources, which may include the development wellhead protection rules.	12/31/2013
	Develop and implement a <i>purchase and/or transfer</i> of development rights program to preserve farmland, environmental sensitive areas, or historic places.	12/31/2013
Enhance and protect Sauk County's natural environment and working agricultural lands.	Organize and administer annual Clean Sweep event to dispose of hazardous materials.	12/31/2012
	Work with schools and private facilities to incorporate infiltration measures in new and existing developments. (e.g.. Rain Gardens)	Ongoing and As Requested
	Work with municipalities to improve implementation of stormwater runoff management, construction site erosion control standards and flood prevention	Ongoing and As Requested
	Continue intergovernmental cooperative efforts with local municipalities in order to apply shoreline and flood plain regulations.	12/31/2012
	Provide at least four school programs to educate youth and promote awareness of natural resources.	12/31/2012
	Provide a minimum of two youth and adult environmental education activities in the county.	12/31/2012
	Promote and support initiatives to reduce and eliminate problematic populations of invasive species.	12/31/2012
	Work to implement the Sauk County Groundwater Study by developing additional local rules, inclusive of a wellhead protection ordinance, to help sustain a high quality drinking water into the future.	Ongoing
Disseminate information through a variety of avenues in order to assist community leaders and the general public.	Work with the Mapping and MIS Departments to ensure that all pertinent Departmental information and resources are accessible via the County's web site and the GIS system.	Ongoing and As Requested
	Provide and distribute information about departmental resources and public educational activities through various media outlets, newsletters, and the internet.	12/31/2012
	Identify and provide electronically those departmental functions that lend themselves to efficient and effective internet services.	3/31/2012 Initial review
Remove streams from DNR Impaired Waters List.	Monitor thermal conditions on Honey Creek for use in management of White Mound outflow to address impaired waters listing.	12/31/2012

Conservation, Planning & Zoning

Implement programs focused on water quality improvement.	Prepare and applied nutrient management plans to an additional 4,000 Acres.	12/31/2012
	Install CREP buffers along 8,000 linear feet of stream/wetlands/ponds/lakes.	12/31/2012
	Complete 50 conservation evaluations for program participants in the agricultural programs.	12/31/2012
	Monitor water quality in 2 streams to establish background information and identify resource needs.	12/31/2012
	Install water quality improvement projects through Land and Water Resource Management, Otter Creek TRM and other Targeted Runoff Management Grants.	12/31/2012

Program Evaluation							
	Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
1	Planning	Creation and implementation of local and countywide development or comprehensive plans. Administration of rezoning petitions, subdivision plats and certified survey map requests.	66.1001, 59.69, 91, 92, 93	User Fees / Misc	\$12,100	1.52	Planning will continue work on the Chapter 7 rewrite to implement the Comprehensive Plan. Of the \$210,084; \$41,896 will be reduced to pay for 0.50 FTE. Complete in 2012. \$15,000 of the Carryforward amount is for creation and implementation of the Farmland Preservation Plan. This will be completed by the end of 2012.
				Grants	\$15,000		
				Use of Carryforward	\$56,896		
				TOTAL REVENUES	\$83,996		
				Wages & Benefits	\$109,755		
				Operating Expenses	\$18,756		
				TOTAL EXPENSES	\$128,511		
				COUNTY LEVY	\$44,515		
2	Badger Army Ammo Plant (BAAP)	Staff provides support to the BOMC, attends and coordinates meetings, acts as the central location for documents, correspondence, etc.	0	User Fees / Misc	\$0	0.05	Staff time dedication to this program will need to be determined by the Planning Zoning, and Land Records Committee. Historically the Planning Department has contributed staff time to the agendas and minutes.
				Grants	\$0		
				Use of Carryforward	\$8,000		
				TOTAL REVENUES	\$8,000		
				Wages & Benefits	\$3,974		
				Operating Expenses	\$4,026		
				TOTAL EXPENSES	\$8,000		
				COUNTY LEVY	\$0		

Conservation, Planning & Zoning

3	Code Enforcement	Administration of the comprehensive zoning, flood plain, shoreland protection, subdivision, tower siting, rural identification, nonmetallic mining, private sewage, and Tri-County height regulation ordinances of Sauk County. Included are ordinance amendments, violation investigations, and inspections to determine compliance.	59.69, 87.30, 91, 92, 145, 295, Comm 83, NR 115, NR 116	<table><tr><td>User Fees / Misc</td><td>\$5,000</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$5,000</td></tr><tr><td>Wages & Benefits</td><td>\$96,937</td></tr><tr><td>Operating Expenses</td><td>\$9,596</td></tr><tr><td>TOTAL EXPENSES</td><td>\$106,533</td></tr><tr><td>COUNTY LEVY</td><td>\$101,533</td></tr></table>	User Fees / Misc	\$5,000	Grants	\$0	TOTAL REVENUES	\$5,000	Wages & Benefits	\$96,937	Operating Expenses	\$9,596	TOTAL EXPENSES	\$106,533	COUNTY LEVY	\$101,533	1.28	In 2012 the department will change how complaints are tracked in order to get a better understanding of results and outcomes.
User Fees / Misc	\$5,000																			
Grants	\$0																			
TOTAL REVENUES	\$5,000																			
Wages & Benefits	\$96,937																			
Operating Expenses	\$9,596																			
TOTAL EXPENSES	\$106,533																			
COUNTY LEVY	\$101,533																			
4	Permits	Review and issuance of land use and sanitary permits, as well as soils work and inspections, and camping permits.	59.69, 59.692, 145, 87.30, Comm 83, NR 115, NR 116	<table><tr><td>User Fees / Misc</td><td>\$132,500</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$132,500</td></tr><tr><td>Wages & Benefits</td><td>\$104,177</td></tr><tr><td>Operating Expenses</td><td>\$5,376</td></tr><tr><td>TOTAL EXPENSES</td><td>\$109,553</td></tr><tr><td>COUNTY LEVY</td><td>(\$22,947)</td></tr></table>	User Fees / Misc	\$132,500	Grants	\$0	TOTAL REVENUES	\$132,500	Wages & Benefits	\$104,177	Operating Expenses	\$5,376	TOTAL EXPENSES	\$109,553	COUNTY LEVY	(\$22,947)	1.34	CSM - amount of time to review and approve versus 45 days allowed by ordinance CSM - avg. Amount of staff time to approve Subdivision Plat - amount of time to review and approve Subdivision Preliminary Plat and Development Plan - avg. amount of staff time needed to review vs. fees collected Amount of time to review & approve each permit vs. fees Number of permits issued compared to staffing level
User Fees / Misc	\$132,500																			
Grants	\$0																			
TOTAL REVENUES	\$132,500																			
Wages & Benefits	\$104,177																			
Operating Expenses	\$5,376																			
TOTAL EXPENSES	\$109,553																			
COUNTY LEVY	(\$22,947)																			
5	Septic Maintenance / Wis Fund	Administration of the scheduled pumping and inspection of private sanitary systems.	145, Comm 83	<table><tr><td>User Fees / Misc</td><td>\$15,600</td></tr><tr><td>Grants</td><td>\$100,000</td></tr><tr><td>TOTAL REVENUES</td><td>\$115,600</td></tr><tr><td>Wages & Benefits</td><td>\$63,965</td></tr><tr><td>Operating Expenses</td><td>\$107,355</td></tr><tr><td>TOTAL EXPENSES</td><td>\$171,319</td></tr><tr><td>COUNTY LEVY</td><td>\$55,719</td></tr></table>	User Fees / Misc	\$15,600	Grants	\$100,000	TOTAL REVENUES	\$115,600	Wages & Benefits	\$63,965	Operating Expenses	\$107,355	TOTAL EXPENSES	\$171,319	COUNTY LEVY	\$55,719	0.80	Amount of staff time dedicated to maintenance program Compliance success rate Success rate of applicants versus grants awarded versus amount of money received
User Fees / Misc	\$15,600																			
Grants	\$100,000																			
TOTAL REVENUES	\$115,600																			
Wages & Benefits	\$63,965																			
Operating Expenses	\$107,355																			
TOTAL EXPENSES	\$171,319																			
COUNTY LEVY	\$55,719																			
6	Signs	Maintain a rural identification system in all the unincorporated areas of Sauk County. Staff assigns, maps, assembles, installs and GPS fire numbers. Once this takes place staff assigns fire protection, ambulance and post office districts. Notice letters are mailed to all districts and towns of the new addresses.	0	<table><tr><td>User Fees / Misc</td><td>\$4,000</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$4,000</td></tr><tr><td>Wages & Benefits</td><td>\$17,244</td></tr><tr><td>Operating Expenses</td><td>\$1,320</td></tr><tr><td>TOTAL EXPENSES</td><td>\$18,564</td></tr><tr><td>COUNTY LEVY</td><td>\$14,564</td></tr></table>	User Fees / Misc	\$4,000	Grants	\$0	TOTAL REVENUES	\$4,000	Wages & Benefits	\$17,244	Operating Expenses	\$1,320	TOTAL EXPENSES	\$18,564	COUNTY LEVY	\$14,564	0.23	Amount of staff time dedicated to Signs.
User Fees / Misc	\$4,000																			
Grants	\$0																			
TOTAL REVENUES	\$4,000																			
Wages & Benefits	\$17,244																			
Operating Expenses	\$1,320																			
TOTAL EXPENSES	\$18,564																			
COUNTY LEVY	\$14,564																			
7	Non-Metallic Mining (NMM)	Staff handled permitting, reclamation plan review and inspection, financial assurance review, reporting requirements, public hearings, enforcement and fees retention are all associated with this program. Staff are also required to collect a fee amount for the State and then supply that reimbursement to them along with the annual report.	295, NR 135	<table><tr><td>User Fees / Misc</td><td>\$26,000</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$26,000</td></tr><tr><td>Wages & Benefits</td><td>\$21,636</td></tr><tr><td>Operating Expenses</td><td>\$1,728</td></tr><tr><td>TOTAL EXPENSES</td><td>\$23,364</td></tr><tr><td>COUNTY LEVY</td><td>(\$2,636)</td></tr></table>	User Fees / Misc	\$26,000	Grants	\$0	TOTAL REVENUES	\$26,000	Wages & Benefits	\$21,636	Operating Expenses	\$1,728	TOTAL EXPENSES	\$23,364	COUNTY LEVY	(\$2,636)	0.28	Average amount of time dedicated to nonmetallic mining and reclamation administration compared to permits issued and fees collected
User Fees / Misc	\$26,000																			
Grants	\$0																			
TOTAL REVENUES	\$26,000																			
Wages & Benefits	\$21,636																			
Operating Expenses	\$1,728																			
TOTAL EXPENSES	\$23,364																			
COUNTY LEVY	(\$2,636)																			

Conservation, Planning & Zoning

8	Natural Beauty Council (NBC)	The Council assists with projects such as displays at local fairs, Earth Day activities, clean ups at the local landfills, and prairie burns and plantings.	0	User Fees / Misc	\$0	0.01	Staff assumes a limited role in this council.
				Grants	\$0		
				Use of Carryforward	\$5,530		
				TOTAL REVENUES	\$5,530		
				Wages & Benefits	\$833		
				Operating Expenses	\$5,530		
				TOTAL EXPENSES	\$6,363		
9	Baraboo Range Monitoring	Continued monitoring of easements purchased through the Baraboo Range Preservation Association program.	MOA Resolution 36-99	COUNTY LEVY	\$833	0.25	Staff to begin a monitoring program in 2012. The results of this first complete review of the program will determine the need for future reviews, allocation of time, and expenses.
				User Fees / Misc	\$0		
				Grants	\$0		
				Use of Carryforward	\$13,519		
				TOTAL REVENUES	\$13,519		
				Wages & Benefits	\$11,621		
				Operating Expenses	\$1,898		
10	Board of Adjustment (BOA)	Charged with Enforcement of the county zoning ordinance, special exception permits, and any challenges to the administrative decisions. This is done through a Quasi-Judicial hearing process.	59.69, 59.694	TOTAL EXPENSES	\$13,519	0.59	The role of the BOA will be changing slightly with the introduction of the new ordinance. Outcome measures will need to be adjusted with the new expectations. There may be a reduction in workload.
				COUNTY LEVY	(\$0)		
				User Fees / Misc	\$16,000		
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$16,000		
				Wages & Benefits	\$51,648		
11	Recycling / Hazardous Waste / Clean Sweep	Upon dissolution of the Environmental Resources Committee and the Solid Waste Department the LCD was assigned responsibility for recycling and hazardous waste disposal. These efforts involve advising and providing educational resources regarding recycling and the coordination of the county Clean Sweep initiative to properly dispose of household, agricultural and very small quantity generator waste.	0	Operating Expenses	\$5,573	0.36	The goal of this program is to have at least two events in Sauk County each year. Outcomes are observed in the Tons of materials collected at each event Sauk County.
				TOTAL EXPENSES	\$57,221		
				COUNTY LEVY	\$41,221		
				User Fees / Misc	\$0		
				Grants	\$22,000		
				Use of Carryforward	\$30,457		
				TOTAL REVENUES	\$52,457		
12	Dam Maintenance	Department oversees management and compliance with state safety standards for the dams owned by Sauk County. Work is performed in conjunction with Parks staff responsible for similar obligations. Workload varies with higher needs at times of repair and rehabilitation projects.	NR 333	Wages & Benefits	\$24,746	0.07	Inspection of dams on an annual basis for minor maintenance issues.
				Operating Expenses	\$59,443		
				TOTAL EXPENSES	\$84,189		
				COUNTY LEVY	\$31,732		
				User Fees / Misc	\$0		
				Grants	\$0		
				Use of Carryforward	\$0		
13	Conservation Practices	This is a combination of all conservation practices within the department. This includes educational, sustainability, monitoring, stormwater management, forestry, and invasive activities and efforts. These activities are necessary to complete many of the requirements and objects in which allow the department to gain or complete grand funding.	ATCP 50	TOTAL REVENUES	\$0	1.83	Complete programs for 2,500 educational contacts.
				Wages & Benefits	\$6,328		
				Operating Expenses	\$365		
				TOTAL EXPENSES	\$6,693		
				COUNTY LEVY	\$6,693		
				User Fees / Misc	\$17,900		
				Grants	\$21,400		
				Use of Carryforward	\$15,573		
				TOTAL REVENUES	\$54,873		
				Wages & Benefits	\$126,115		
				Operating Expenses	\$63,946		
				TOTAL EXPENSES	\$190,061		
				COUNTY LEVY	\$135,188		

Conservation, Planning & Zoning

14	Working Lands (fka Farmland Preservation)	A critical component of the department efforts, the program requires conservation compliance and farmland development protection in exchange for tax credits. The program provides roughly \$500,000 to \$950,000 per year in tax credits to landowners that does not show up in the county budget. The conversion to the Working Lands Initiative program will require considerable additional staff time but will also achieve considerably more conservation as well as provide considerably more in tax credits.	ATCP 50	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$59,700</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$59,700</td></tr><tr><td>Wages & Benefits</td><td>\$91,033</td></tr><tr><td>Operating Expenses</td><td>\$10,861</td></tr><tr><td>TOTAL EXPENSES</td><td>\$101,894</td></tr><tr><td>COUNTY LEVY</td><td>\$42,194</td></tr></table>	User Fees / Misc	\$0	Grants	\$59,700	Use of Carryforward	\$0	TOTAL REVENUES	\$59,700	Wages & Benefits	\$91,033	Operating Expenses	\$10,861	TOTAL EXPENSES	\$101,894	COUNTY LEVY	\$42,194	1.45	Schedule compliance checks for 85 farms per year.
User Fees / Misc	\$0																					
Grants	\$59,700																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$59,700																					
Wages & Benefits	\$91,033																					
Operating Expenses	\$10,861																					
TOTAL EXPENSES	\$101,894																					
COUNTY LEVY	\$42,194																					
15	Land & Water Resource Mgmt (LWRM)	The county is mandated to operate under an LWRM Plan to be eligible for grants for staff and cost-sharing from the WI DATCP. These grants amounts have historically amounted to \$180,000 per year for staff and \$90,000 for cost-sharing with landowners for installation of conservation practices. The annual commitment is the time spent developing contracts, designing and inspecting the installation of cost-shared practices and issuing payments for projects implemented through these grants. The practices focus on achieving compliance with the non-point rules. Every five years considerable time is devoted to rewriting the plan for the next period. Next rewrite is due in 2015.	ATCP 50, NR 151	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$89,600</td></tr><tr><td>Use of Carryforward</td><td>\$5,250</td></tr><tr><td>TOTAL REVENUES</td><td>\$94,850</td></tr><tr><td>Wages & Benefits</td><td>\$68,351</td></tr><tr><td>Operating Expenses</td><td>\$240,603</td></tr><tr><td>TOTAL EXPENSES</td><td>\$308,954</td></tr><tr><td>COUNTY LEVY</td><td>\$214,104</td></tr></table>	User Fees / Misc	\$0	Grants	\$89,600	Use of Carryforward	\$5,250	TOTAL REVENUES	\$94,850	Wages & Benefits	\$68,351	Operating Expenses	\$240,603	TOTAL EXPENSES	\$308,954	COUNTY LEVY	\$214,104	1.05	Measurables are the completion of practices and assistance to citizens of the county throughout the year.
User Fees / Misc	\$0																					
Grants	\$89,600																					
Use of Carryforward	\$5,250																					
TOTAL REVENUES	\$94,850																					
Wages & Benefits	\$68,351																					
Operating Expenses	\$240,603																					
TOTAL EXPENSES	\$308,954																					
COUNTY LEVY	\$214,104																					
16	Non-Point Rules	The county is delegated some responsibility for enforcement of non-point pollution requirements for agricultural operations in the county. The county staff reply to complaints and address cooperative resolution aspects of the program. This can involve providing design and installation assistance and management of efforts to obtain cost sharing. In cases where a landowner refuses to cooperate with the needed corrections the staff works with DNR staff to attain compliance.	NR 151	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$0</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$0</td></tr><tr><td>Wages & Benefits</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$0</td></tr><tr><td>COUNTY LEVY</td><td>\$0</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$0	Operating Expenses	\$0	TOTAL EXPENSES	\$0	COUNTY LEVY	\$0	-	
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$0																					
Operating Expenses	\$0																					
TOTAL EXPENSES	\$0																					
COUNTY LEVY	\$0																					
17	Waste Ordinance / Nutrient Mgmt	County Permits are required for the construction rehabilitation, expansion, and abandonment or transfer of ownership of any manure storage facility. The obligation to have an ordinance is required through previous grant agreements and enforcement of the ordinance. / All farms are required to have a nutrient mgt plan in place and responsibility for monitoring is with the LCD. Efforts include educational programming that allows farmers to develop their own plans and oversight of the plans provided for program compliance.	ATCP 50, NR 151	<table><tr><td>User Fees / Misc</td><td>\$600</td></tr><tr><td>Grants</td><td>\$78,600</td></tr><tr><td>Use of Carryforward</td><td>\$19,250</td></tr><tr><td>TOTAL REVENUES</td><td>\$98,450</td></tr><tr><td>Wages & Benefits</td><td>\$39,706</td></tr><tr><td>Operating Expenses</td><td>\$75,483</td></tr><tr><td>TOTAL EXPENSES</td><td>\$115,189</td></tr><tr><td>COUNTY LEVY</td><td>\$16,739</td></tr></table>	User Fees / Misc	\$600	Grants	\$78,600	Use of Carryforward	\$19,250	TOTAL REVENUES	\$98,450	Wages & Benefits	\$39,706	Operating Expenses	\$75,483	TOTAL EXPENSES	\$115,189	COUNTY LEVY	\$16,739	0.64	Complete 4,000 acres new plans per year.
User Fees / Misc	\$600																					
Grants	\$78,600																					
Use of Carryforward	\$19,250																					
TOTAL REVENUES	\$98,450																					
Wages & Benefits	\$39,706																					
Operating Expenses	\$75,483																					
TOTAL EXPENSES	\$115,189																					
COUNTY LEVY	\$16,739																					
18	Grazing Assistance	Promotion of managed intensive grazing reduces erosion and runoff pollution from farm operations. Creation and implementation of grazing plans. Staff promote and advise on this transition with funds distributed through grants to the department to offset cost.	ATCP 50, NR 151	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$8,500</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$8,500</td></tr><tr><td>Wages & Benefits</td><td>\$15,144</td></tr><tr><td>Operating Expenses</td><td>\$2,578</td></tr><tr><td>TOTAL EXPENSES</td><td>\$17,722</td></tr><tr><td>COUNTY LEVY</td><td>\$9,222</td></tr></table>	User Fees / Misc	\$0	Grants	\$8,500	Use of Carryforward	\$0	TOTAL REVENUES	\$8,500	Wages & Benefits	\$15,144	Operating Expenses	\$2,578	TOTAL EXPENSES	\$17,722	COUNTY LEVY	\$9,222	0.27	Department will assist land owners in the development and implementation of up to 6 grazing plans per year.
User Fees / Misc	\$0																					
Grants	\$8,500																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$8,500																					
Wages & Benefits	\$15,144																					
Operating Expenses	\$2,578																					
TOTAL EXPENSES	\$17,722																					
COUNTY LEVY	\$9,222																					

Conservation, Planning & Zoning

19	Conservation Reserve	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 \$840,000 in payments for participation (Through DATCP and FSA)	NR 151	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$3,000</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$3,000</td></tr><tr><td>Wages & Benefits</td><td>\$19,552</td></tr><tr><td>Operating Expenses</td><td>\$1,513</td></tr><tr><td>TOTAL EXPENSES</td><td>\$21,065</td></tr><tr><td>COUNTY LEVY</td><td>\$18,065</td></tr></table>	User Fees / Misc	\$0	Grants	\$3,000	Use of Carryforward	\$0	TOTAL REVENUES	\$3,000	Wages & Benefits	\$19,552	Operating Expenses	\$1,513	TOTAL EXPENSES	\$21,065	COUNTY LEVY	\$18,065	0.32	The department would like to enlist 8,000 Linear Feet annually into the CREP program. Benefits are far ranging including flood impact reduction, and water quality improvements.
User Fees / Misc	\$0																					
Grants	\$3,000																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$3,000																					
Wages & Benefits	\$19,552																					
Operating Expenses	\$1,513																					
TOTAL EXPENSES	\$21,065																					
COUNTY LEVY	\$18,065																					
20	Wildlife Mgmt / Damage	Service provision is contracted to the federal Wildlife Damage Services agency. Minimal staff time is spent dealing with the occasional call, referral, approving claims and payments through committee and developing and submitting reimbursement requests.	0	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$15,000</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$15,000</td></tr><tr><td>Wages & Benefits</td><td>\$1,695</td></tr><tr><td>Operating Expenses</td><td>\$15,000</td></tr><tr><td>TOTAL EXPENSES</td><td>\$16,695</td></tr><tr><td>COUNTY LEVY</td><td>\$1,695</td></tr></table>	User Fees / Misc	\$0	Grants	\$15,000	Use of Carryforward	\$0	TOTAL REVENUES	\$15,000	Wages & Benefits	\$1,695	Operating Expenses	\$15,000	TOTAL EXPENSES	\$16,695	COUNTY LEVY	\$1,695	0.02	
User Fees / Misc	\$0																					
Grants	\$15,000																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$15,000																					
Wages & Benefits	\$1,695																					
Operating Expenses	\$15,000																					
TOTAL EXPENSES	\$16,695																					
COUNTY LEVY	\$1,695																					
21	Health Care Center Farm Mgmt	The department is charged with responsibility to ensure the rental land located at the Health Care Center is managed in an appropriate manner that will provide revenues to the county without harming productivity or other natural resources located on the property. Revenues from the rental of these lands amount to over \$35,000 per year.	0	<table><tr><td>User Fees / Misc</td><td>\$41,108</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>\$41,108</td></tr><tr><td>Wages & Benefits</td><td>\$6,383</td></tr><tr><td>Operating Expenses</td><td>\$9,873</td></tr><tr><td>TOTAL EXPENSES</td><td>\$16,256</td></tr><tr><td>COUNTY LEVY</td><td>(\$24,852)</td></tr></table>	User Fees / Misc	\$41,108	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$41,108	Wages & Benefits	\$6,383	Operating Expenses	\$9,873	TOTAL EXPENSES	\$16,256	COUNTY LEVY	(\$24,852)	0.09	Department is charged with management of the farm.
User Fees / Misc	\$41,108																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$41,108																					
Wages & Benefits	\$6,383																					
Operating Expenses	\$9,873																					
TOTAL EXPENSES	\$16,256																					
COUNTY LEVY	(\$24,852)																					
22	Farm Services Agency (FSA) Assistance	Staff assist with federal program implementation to further the conservation benefits provided to the county and the cost share assistance provided to landowners. The practices installed help achieve resource protection goals. Federal EQIP provides about \$150,000 in cost sharing each year. Maintaining eligibility for federal farm programs provides additional payments directly to farmers.	ATCP 50, NR 151	<table><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>\$20,942</td></tr><tr><td>Operating Expenses</td><td>\$1,383</td></tr><tr><td>TOTAL EXPENSES</td><td>\$22,325</td></tr><tr><td>COUNTY LEVY</td><td>\$22,325</td></tr></table>	User Fees / Misc	\$0	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$0	Wages & Benefits	\$20,942	Operating Expenses	\$1,383	TOTAL EXPENSES	\$22,325	COUNTY LEVY	\$22,325	0.31	Department assists FSA and NRCS to install water quality practices ranging from barnyard runoff control, stream bank erosion, grazing plans, etc. Work with 10 farms per year.
User Fees / Misc	\$0																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$0																					
Wages & Benefits	\$20,942																					
Operating Expenses	\$1,383																					
TOTAL EXPENSES	\$22,325																					
COUNTY LEVY	\$22,325																					
23	SCDC Support	Provide receptionist and minor clerical duties as needed to the Sauk County Development Corporation.	0	<table><tr><td>User Fees / Misc</td><td>\$14,368</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>\$14,368</td></tr><tr><td>Wages & Benefits</td><td>\$14,368</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$14,368</td></tr><tr><td>COUNTY LEVY</td><td>\$0</td></tr></table>	User Fees / Misc	\$14,368	Grants	\$0	Use of Carryforward	\$0	TOTAL REVENUES	\$14,368	Wages & Benefits	\$14,368	Operating Expenses	\$0	TOTAL EXPENSES	\$14,368	COUNTY LEVY	\$0	0.25	
User Fees / Misc	\$14,368																					
Grants	\$0																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$14,368																					
Wages & Benefits	\$14,368																					
Operating Expenses	\$0																					
TOTAL EXPENSES	\$14,368																					
COUNTY LEVY	\$0																					
24	Otter Creek	Focuses on improving water quality in Otter Creek through the state funded Targeted Runoff Management Program. Otter Creek is listed on the 303D list as an impaired waters and removal of this designation is a department priority as identified in the Land and Water Resource Management Plan. The program brings cost share and design assistance to people that install conservation practices.	0	<table><tr><td>User Fees / Misc</td><td>\$0</td></tr><tr><td>Grants</td><td>\$2,700</td></tr><tr><td>Use of Carryforward</td><td>\$0</td></tr><tr><td>TOTAL REVENUES</td><td>\$2,700</td></tr><tr><td>Wages & Benefits</td><td>\$2,542</td></tr><tr><td>Operating Expenses</td><td>\$0</td></tr><tr><td>TOTAL EXPENSES</td><td>\$2,542</td></tr><tr><td>COUNTY LEVY</td><td>(\$158)</td></tr></table>	User Fees / Misc	\$0	Grants	\$2,700	Use of Carryforward	\$0	TOTAL REVENUES	\$2,700	Wages & Benefits	\$2,542	Operating Expenses	\$0	TOTAL EXPENSES	\$2,542	COUNTY LEVY	(\$158)	0.03	
User Fees / Misc	\$0																					
Grants	\$2,700																					
Use of Carryforward	\$0																					
TOTAL REVENUES	\$2,700																					
Wages & Benefits	\$2,542																					
Operating Expenses	\$0																					
TOTAL EXPENSES	\$2,542																					
COUNTY LEVY	(\$158)																					

Conservation, Planning & Zoning

25	Clark Creek	Evaluation of the recent flooding in the Clark Creek watershed and development of options that could be implemented to reduce future problems. This will be a new initiative to undertake in 2010 and 2011 funded in part by a \$30,000 grant from the ARRA funds.	0	User Fees / Misc	\$0	0.12	
				Grants	\$0		
				Use of Carryforward	\$0		
				TOTAL REVENUES	\$0		
				Wages & Benefits	\$10,565		
				Operating Expenses	\$0		
				TOTAL EXPENSES	\$10,565		
COUNTY LEVY	\$10,565						
	Outlay	PDR Program Money Vehicle	\$449,732 \$22,000	User Fees / Misc	\$0	-	
				Grants	\$250,000		
				Use of Carryforward	\$199,732		
				TOTAL REVENUES	\$449,732		
				Wages & Benefits	\$0		
				Operating Expenses	\$471,732		
				TOTAL EXPENSES	\$471,732		
COUNTY LEVY	\$22,000						
	Totals			TOTAL REVENUES	\$1,304,883	13.16	
				TOTAL EXPENSES	\$2,043,195		
				COUNTY LEVY	\$738,313		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Subdivision Plats and CSM's approved / fees collected	0 plats = \$0 71 CSM's = \$7,520	2 plats = \$600, 59 CSM's = \$6,500	2 plats = \$600, 59 CSM's = \$6,500
Implementation of Sauk County's PUD program	7 lots on 27 acres with 348 acres protected by easement	4 lots on less than 20 acres with 120 acres protected by easement	4 lots on less than 20 acres with 120 acres protected by easement
Land Use / Sanitary Permits Issued / fees collected	328 / 144 \$132,029	240 / 104 / \$105,000	240 / 104 / \$105,000
Code Enforcement Citations	48	48	48
Exclusive Ag Zoning Certificates / acreage (Zoning Certificates will expire and will not be renewed unless the farm is zoned exclusive agriculture. This is based on Act 27 from 2009, the budget bill, that included a rewrite of Ch. 91 of State Statutes regarding farmland preservation.)	620 / 102,993	600 / 105,000	600 / 105,000
Wisconsin Fund Grant Awards / Grant Amount	22 / \$82,462	25 / \$100,000	25 / \$100,000
Septic System Maintenance Verifications	3,733 sent in 2010 / \$200	3,500 / \$100	3,500 / \$100
Soil Test / Septic Closing On-site Inspections	108 / 150	120 / 100	120 / 100
Ordinance Rewrites and Farmland Preservation Plan			\$72,000
Non Metallic Mining Reclamation Program - Total Acres / Fees	2385.55 ac / \$28,420.00	2385.55 ac / \$28,420.00	2385.55 ac / \$28,420.00
Survey, design and installation of cost-shared water pollution control practices through various funding programs	63 practices installed	65 practices installed	65 practices installed
CREP Buffer strip program - Landowners / Linear Feet in program	5 / 4,000	5 / 4,000	10 / 8,000
Initiate a spot check process and develop a schedule of compliance for farms where needed	Schedule of compliance developed for 42 farm	Schedule of compliance developed for 80 farms	Develop a schedule of compliance for 85 farms
Develop nutrient management plans for cropland through various plan preparers for program compliance	52 plans 13,420 acres of new plans developed	4,000 acres of new plans developed	4,000 acres of new plans developed
Creation and implementation of grazing plans. Plans/year	6 plans	6 plans	6 plans
Assistance with preparation and revision to conservation plans to address soil erosion concerns	70 conservation plans updated	100 conservation plans updated	100 conservation plans updated
Participation and attendance at other educational events and programs	3,343 educational contacts	2,500 educational contacts	2,500 educational contacts

Conservation, Planning & Zoning

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Subdivision Plat / CSM review & approval: CSM - amount of time to review and approve versus 45 days allowed by ordinance:	CSM: 5-15 days	CSM: 5-15 days	CSM: 5-15 days
CSM - avg. Amount of staff time to approve:	1 hr / CSM	1 hr / CSM	1 hr / CSM
Subdivision Plat - amount of time to review and approve:	Prelim. Plat: 6 - 12 mo Final Plat: 5 - 15 days	Prelim. Plat: 6 -12 mo. Final Plat: 5 - 15 days	Prelim. Plat: 6 -12 mo. Final Plat: 5 - 15 days
Subdivision Preliminary Plat and Development Plan - avg. amount of staff time needed to review vs. fees collected:	10 hrs / \$1,500 for 30 lot plat	10 hrs / \$1,500 for 30 lot plat	10 hrs / \$1,500 for 30 lot plat
Land Use / Sanitary Permits - Combined 1-F Residential and Conventional Sanitary: Amount of time to review & approve each permit vs. fees 1 permit = approx \$300	7 hrs. / \$1,100	7 hrs. / \$1,100	7 hrs. / \$1,100
Number of permits issued compared to staffing level	472 permits / 2,740 hrs.	344 permits / 2,700	344 permits / 2,700
Septic System Maintenance Verification: Amount of staff time dedicated to maintenance program	3,733 Notices / 1200 hrs. Follow up action / 500 hrs.	3,600 Notices / 1200 hrs. Follow up action / 500 hrs.	3,600 Notices / 1200 hrs. Follow up action / 500 hrs.
Compliance success rate	75% after first mailing 95% after multiple notices and citations	75% after first mailing 95% after multiple notices and citations	75% after first mailing 95% after multiple notices and citations
Wisconsin Fund Grant Program: Success rate of applicants versus grants awarded	22 applicants / 22 grants for \$82,462	22 applicants / 22 grants for \$100,000	22 applicants / 22 grants for \$100,000
Ordinance Rewrite and Farmland Preservation Plan:		Ordinance rewrites, Farm Pres.	Ordinance rewrites, Farm Pres. \$72,000
Nonmetallic Mining Reclamation Plans: Average amount of time dedicated to nonmetallic mining and reclamation administration compared to permits issued and fees collected	700 hrs. staff time / 38 permits issued / \$28,000 County Fees collected.	700 hrs. staff time / 38 permits issued / \$28,000 County Fees collected.	700 hrs. staff time / 38 permits issued / \$28,000 County Fees collected.
CREP Buffer strip program - Linear feet in program each year	4,000	4,000	8,000
Collection of stream water quality monitoring data by department staff	Stream classification ranking for 4 sites averages good	Stream classification ranking for 2 sites averages good	Stream classification ranking for 2 sites averages good
Water quality monitoring data performed by Baraboo and Reedsburg school districts with assistance of department	Water quality determination of streams averages good	Water quality determination of streams averages good	Water quality determination of streams averages good
Creation and Implementation of Grazing Plans	6 plans	6 plans	6 plans
Transect survey results	Average soil loss of 2.8 tons per acre per year	Not Completed in 2011	Average soil loss of 2.8 tons per acre per year
Services provided by staff to meet requests for assistance	County staff are available to meet 75% of the requests for technical or planning assistance	County staff are available to meet 70% of the requests for technical or planning assistance	County staff are available to meet 80% of the requests for technical or planning assistance

	2008	2009	2010	2011	2011	2012	\$ Change	% Change
	Actual	Actual	Actual	Estimated	Modified Budget	Oversight	from 2011 Budget to 2012 Oversight	from 2011 Budget to 2012 Oversight
CONSERVATION, PLANNING & ZONING								
<u>Revenues</u>								
Tax Levy	506,912	539,716	522,466	507,596	507,596	738,312	230,716	45.45%
Grants & Aids	549,378	676,531	463,204	391,759	361,952	680,500	318,548	88.01%
Licenses & Permits	0	0	0	0	0	205,100	205,100	0.00%
Fees, Fines & Forfeitures	0	0	0	0	0	5,000	5,000	0.00%
User Fees	738	18,517	7,098	41,511	41,808	42,608	800	1.91%
Intergovernmental	0	0	718	0	0	14,868	14,868	0.00%
Donations	0	0	7,405	110	0	0	0	0.00%
Miscellaneous	21,759	7,446	7,723	5,473	4,197	2,600	(1,597)	-38.05%
Use of Fund Balance	32,209	0	0	0	120,011	354,207	234,196	195.15%
Total Revenues	1,110,996	1,242,210	1,008,614	946,449	1,035,564	2,043,195	1,007,631	97.30%
<u>Expenses</u>								
Labor	447,957	414,282	390,988	381,789	439,921	672,190	232,269	52.80%
Labor Benefits	180,358	166,084	151,080	140,206	184,867	257,068	72,201	39.06%
Supplies & Services	482,681	472,244	389,949	328,213	410,776	642,205	231,429	56.34%
Capital Outlay	0	21,079	0	0	0	471,732	471,732	0.00%
Addition to Fund Balance	0	168,521	76,597	96,241	0	0	0	0.00%
Total Expenses	1,110,996	1,242,210	1,008,614	946,449	1,035,564	2,043,195	1,007,631	97.30%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
BARABOO RANGE FUND								
<u>Revenues</u>								
Grants & Aids	187,055	337,507	104,485	0	0	0	0	0.00%
Interest	9,182	1,690	0	0	0	0	0	0.00%
Use of Fund Balance	274,098	81,445	0	0	0	0	0	0.00%
Total Revenues	470,335	420,642	104,485	0	0	0	0	0.00%
<u>Expenses</u>								
Labor	15,504	17,317	0	0	0	0	0	0.00%
Labor Benefits	6,286	7,322	0	0	0	0	0	0.00%
Supplies & Services	877	381	0	0	0	0	0	0.00%
Capital Outlay	447,668	395,622	0	0	0	0	0	0.00%
Transfer to General Fund	0	0	16,176	0	0	0	0	0.00%
Addition to Fund Balance	0	0	88,309	0	0	0	0	0.00%
Total Expenses	470,335	420,642	104,485	0	0	0	0	0.00%
Beginning of Year Fund Balance	267,234	(6,864)	(88,309)	0		0		
End of Year Fund Balance	(6,864)	(88,309)	0	0		0		

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
BOARD OF ADJUSTMENT								
<u>Revenues</u>								
Tax Levy	59,092	57,318	56,468	63,491	63,491	0	(63,491)	-100.00%
Licenses & Permits	14,500	22,000	15,000	15,000	16,000	0	(16,000)	-100.00%
Use of Fund Balance	349	0	2,831	0	0	0	0	0.00%
Total Revenues	73,941	79,318	74,299	78,491	79,491	0	(79,491)	-100.00%
<u>Expenses</u>								
Labor	48,611	47,549	48,109	41,835	51,578	0	(51,578)	-100.00%
Labor Benefits	21,626	21,882	20,909	17,744	21,913	0	(21,913)	-100.00%
Supplies & Services	3,704	4,847	5,281	4,500	6,000	0	(6,000)	-100.00%
Addition to Fund Balance	0	5,040	0	14,412	0	0	0	0.00%
Total Expenses	73,941	79,318	74,299	78,491	79,491	0	(79,491)	-100.00%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

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

COUNTY FARM

Revenues

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
Tax Levy	(29,253)	(28,550)	(33,843)	0	0	0	0	0.00%
User Fees	40,552	37,549	36,311	0	0	0	0	0.00%
Use of Fund Balance	0	2,490	4,236	0	0	0	0	0.00%
Total Revenues	11,299	11,489	6,704	0	0	0	0	0.00%

Expenses

Supplies & Services	3,704	11,489	6,704	0	0	0	0	0.00%
Addition to Fund Balance	7,595	0	0	0	0	0	0	0.00%
Total Expenses	11,299	11,489	6,704	0	0	0	0	0.00%

Beginning of Year Fund Balance
End of Year Fund Balance

Included in General Fund Total

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

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
PLANNING & ZONING								
<u>Revenues</u>								
Tax Levy	285,050	275,251	217,191	219,533	219,533	0	(219,533)	-100.00%
Grants & Aids	157,067	214,692	112,462	246,229	375,000	0	(375,000)	-100.00%
Licenses & Permits	243,878	266,780	210,374	189,100	242,100	0	(242,100)	-100.00%
Fees, Fines & Forfeitures	11,227	5,889	4,948	3,500	5,000	0	(5,000)	-100.00%
User Fees	1,202	1,206	1,573	1,100	1,100	0	(1,100)	-100.00%
Intergovernmental	49,216	9,500	0	0	0	0	0	0.00%
Donations	1,650	1,350	1,425	0	0	0	0	0.00%
Miscellaneous	0	0	0	223	0	0	0	0.00%
Transfer from Baraboo Range Fund	0	0	16,176	0	0	0	0	0.00%
Use of Fund Balance	0	0	20,474	0	440,755	0	(440,755)	-100.00%
Total Revenues	749,290	774,668	584,623	659,685	1,283,488	0	(1,283,488)	-100.00%
<u>Expenses</u>								
Labor	417,917	356,113	327,056	296,650	344,863	0	(344,863)	-100.00%
Labor Benefits	175,742	159,602	139,224	129,824	143,541	0	(143,541)	-100.00%
Supplies & Services	154,262	245,909	118,343	146,545	356,352	0	(356,352)	-100.00%
Capital Outlay	0	0	0	0	438,732	0	(438,732)	-100.00%
Addition to Fund Balance	1,369	13,044	0	86,666	0	0	0	0.00%
Total Expenses	749,290	774,668	584,623	659,685	1,283,488	0	(1,283,488)	-100.00%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance	Planning & Zoning combined into Conservation, Planning & Zoning starting in 2012							

**SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS**

Department: Conservation, Planning & Zoning

Changes and Highlights to the Department's Budget:

3.00 FTE Positions Vacant: Combination of Land Conservation and Planning & Zoning departments. This includes not only the combining of these departments but also the merger of budgets including the Board of Adjustment budget. This also includes realignment of duties and strategic review of priorities. As part of this process of the four vacant positions, 1.0 full-time equivalent will be filled and 3.00 full-time equivalent positions are being held vacant \$221,009. Changes within the department structure and staff will also impact expenses. The department will maintain its service levels through cross training existing staff, and using \$50,000 toward the hiring of an engineering firm on an as needed project basis.

Reduced Permit Revenue: Based on actual recent permit revenues and expected trends for 2012, land use permits are decreased by \$20,000 and sanitary permits are decreased by \$30,000.

Reduced State Funding: The Department will continue to receive DATCP staffing grants that will go toward paying the cost of 100% of one employee and 70% of the cost of a second with the possibility of 50% towards a third. The expected amount will be \$126,000, down from \$172,021, a decrease of \$46,021. Another DATCP grant of segregated funds has increased by \$16,569 for nutrient management plan development, with an equal increase in expenses. Finally, the targeted runoff management (TRM) grant is expected to decrease by \$39,000 due to the completion of the Otter Creek project, with an equal decrease in expenses. A TRM grant received in 2010 for \$46,000 for a manure storage pit. This project is a two year grant with none of the money used in 2011. If the property owner chooses to proceed this will be completed and reimbursed in 2012. The nutrient management and targeted runoff management grants are applied for as needed, and do not impact the tax levy.

Baraboo Range Monitoring: Monitoring of the BRPP easements will begin in 2012. This program has a carryforward of \$15,305 and an additional funding of \$121,229 received in 2011. The 2012 budget will use approximately \$13,500 of this total. The monitoring of the easements is required indefinitely. The current funding will last approximately 10-12 years, with no additional funding sources foreseeable.

Comprehensive Plan Implementation: In the ongoing efforts to implement the County Comprehensive Plan, the Department intends to use some of the \$210,084 of carryforward money for implementation related expenses. The 2012 budget anticipates using \$41,896 towards the creation of a zoning ordinance to assist in implementing the plan. Interrelated with this process, the Department will receive a DATCP grant for \$30,000 in 2011, but based on information gathered from DATCP, I am only anticipating that we will receive 50% of the funding in 2011 and the other 50% in 2012. This is based on the State budget as well as the timing in which to complete the Farmland Preservation Plan as required by State Statute. There may be reductions in the level of funding but it is uncertain the affect it will have on the existing contract.

County Cost Sharing: County levy funding for sharing of costs with landowners related to installation of conservation practices. Adding \$10,000 of levy (in addition to the \$10,000 that was already in the 2010 budget) to bring the funds available to approximately \$100,000.

The Department is looking to sell one vehicle, and replace another 10 year old vehicle that has over 100,000 miles on it with a newer one.

The Department retains the \$10,000 allocation from the Ho Chunk for use with the Badger Oversight Management Commission from the 2010 carryforward, this is currently used for staff time in assisting with meetings. In 2011 \$10,000 was assigned directly to the BOMC.

The Board of Adjustment is looking at a decline in special exception permit request as the ordinance rewrite will transfer these duties to the Planning, Zoning, and Land Records Committee. These duties will shift to the Planning, Zoning, and Land Records Committee.

	2011 Revised Budget (as if departments had already been combined)	Cost to Continue Operations in 2012	3.00 FTE Positions Vacant	Reduced Permit Revenue	Reduced State Funding	Baraboo Range Monitoring	Comprehensive Plan Implementation	County Cost Sharing	2012 Budget Request
Description of Change									
Tax Levy	790,620	27,680	(171,009)	50,000	46,021		(15,000)	10,000	738,312
Use of Fund Balance or Carryforward Funds	560,766	12,672				(1,786)	(153,188)	(64,257)	354,207
All Other Revenues	1,047,157	21,971		(50,000)	(68,452)				950,676
Total Funding	2,398,543	62,323	(171,009)	0	(22,431)	(1,786)	(168,188)	(54,257)	2,043,195
Labor Costs	1,186,683	(51,812)	(221,009)			11,621	3,775		929,258
Supplies & Services	773,128	81,135	50,000		(22,431)	(13,407)	(171,963)	(54,257)	642,205
Capital Outlay	438,732	33,000							471,732
Total Expenses	2,398,543	62,323	(171,009)	0	(22,431)	(1,786)	(168,188)	(54,257)	2,043,195

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Issues on the Horizon for the Department:

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

The Department is working with the Ho Chunk on implementing the USH 12 Tourist Entertainment Corridor as part of the USH 12 Growth Management Plan. The Ho Chunk Nation has asked the State Government to allocate money to the Department of Planning and Zoning for a variety of planning efforts such as market feasibility studies, sewer service feasibility, alternative energy planning, etc.

The Department will need to hire an individual that is cross trained in both planning and natural resource techniques. This will be an entry level position that will be able to assist with all aspects of the new department.

Zoning Ordinance rewrite will potentially change the duties and amount of hearings for BOA.

Sexually Oriented Business Ordinance review and completion in 2012.

Shore land Protection Ordinance review and rewrite completion in 2012.

Work will begin on the certification by DATCP of the Farmland Preservation Zoning provisions.

Department will evaluate the \$199,732 PDR monies for the 2012 budget to determine the need for this money in the future.

Parks

Department Vision - Where the department would ideally like to be

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

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

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

Elements of Countywide Mission Fulfilled

Stewardship of natural resources

Goals - Desired results for department	Objectives - Specific achievements	Completion Date
To allow campers improved information for registration.	Improve camper reservation system to allow on-line checking of availability.	12/31/2012
Having safe and enjoyable parks.	Continue to improve all aspects of the Parks operations using the approved Comprehensive Outdoor Recreation Plan as a guide.	Ongoing

Program Evaluation

Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Snowmobile	Administration of the State of Wisconsin Trail Program (100% funded)		Grants	\$50,475	0.06	
			TOTAL REVENUES	\$50,475		
			Wages & Benefits	\$4,858		
			Operating Expenses	\$45,428		
			TOTAL EXPENSES	\$50,286		
			COUNTY LEVY	(\$189)		
House Maintenance	Maintenance of WDNR owned house		Grants	\$0	-	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
Camping	Managing the 70 unit campground at White Mound Park		User Fees / Misc	\$38,000	0.95	Camping revenue Percentage of campsites occupied Number of Ranger contacts to citations written
			Use of Fund Balance	\$0		
			TOTAL REVENUES	\$38,000		
			Wages & Benefits	\$47,372		
			Operating Expenses	\$11,111		
			TOTAL EXPENSES	\$58,483		
			COUNTY LEVY	\$20,483		

Parks

Park/Forestry Maintenance	Upkeep of all park property Managing forest resources in the parks: White Mound (1,088 acres), Redstone Beach (30), Redstone Boat Landing (1), Hemlock (80), Man Mound (2) Summer Oaks Boat Landing (6), Yellow Thunder Wayside (.5), Mirror Lake Dam (.5), Community Forest (690), Weidman Woods (80 no maintained)		User Fees / Misc	\$48,000	2.62	
			TOTAL REVENUES	\$48,000		
			Wages & Benefits	\$129,615		
			Operating Expenses	\$33,333		
			TOTAL EXPENSES	\$162,948		
			COUNTY LEVY	\$114,948		
Lake Management	Managing water resources		User Fees / Misc	\$0	0.15	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$7,644		
			Operating Expenses	\$250		
			TOTAL EXPENSES	\$7,894		
			COUNTY LEVY	\$7,894		
Fish and Game	Administration of the State of Wisconsin program (50% funded)		Grants	\$2,268		
			TOTAL REVENUES	\$2,268		
			Wages & Benefits	\$0		
			Operating Expenses	\$4,536		
			TOTAL EXPENSES	\$4,536		
			COUNTY LEVY	\$2,268		
Dam Maintenance	Maintenance of County owned Dams		Grants	\$0		
			Use of Fund Balance	\$163,782		
			TOTAL REVENUES	\$163,782		
			Wages & Benefits	\$0		
			Operating Expenses	\$163,782		
			TOTAL EXPENSES	\$163,782		
Outlay	Mower	\$7,000	Use of Fund Balance	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$7,000		
			TOTAL EXPENSES	\$7,000		
			COUNTY LEVY	\$7,000		
Totals			TOTAL REVENUES	\$302,525	3.78	
			TOTAL EXPENSES	\$454,929		
			COUNTY LEVY	\$152,404		

Output Measures - How much are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Camping Revenue	\$43,109	\$38,000	\$38,000
Entrance Fee Revenue	\$53,985	\$50,000	\$48,000

Key Outcome Indicators - How well are we doing?

Description	2010 Actual	2011 Estimate	2012 Budget
Report percentage of campsites occupied to Committee			
Report from Park Ranger on summer season to Committee			

	2008	2009	2010	2011	2011	2012	\$ Change	% Change
	Actual	Actual	Actual	Estimated	Modified Budget	Oversight	from 2011 Budget to 2012 Oversight	from 2011 Budget to 2012 Oversight
PARKS								
<u>Revenues</u>								
Tax Levy	158,930	161,837	158,142	175,290	175,290	152,403	(22,887)	-13.06%
Grants & Aids	104,064	56,412	99,425	63,743	52,743	52,743	0	0.00%
Fees, Fines & Forfeitures	0	0	0	0	0	0	0	0.00%
User Fees	73,145	83,285	103,092	88,000	82,000	86,000	4,000	4.88%
Intergovernmental	0	0	2,000	10,253	0	0	0	0.00%
Donations	475	325	0	10,602	0	0	0	0.00%
Rent	2,075	0	0	0	0	0	0	0.00%
Miscellaneous	0	0	0	10,000	10,000	0	(10,000)	-100.00%
Transfer from Forest Mgmt Fund	20,571	0	72,895	0	0	0	0	0.00%
Use of Fund Balance	0	50,372	79,301	116,684	389,776	163,782	(225,994)	-57.98%
Total Revenues	359,260	352,231	514,855	474,572	709,809	454,928	(254,881)	-35.91%
<u>Expenses</u>								
Labor	139,773	144,521	147,072	151,818	151,818	153,745	1,927	1.27%
Labor Benefits	41,409	43,125	38,502	38,407	41,272	35,743	(5,529)	-13.40%
Supplies & Services	123,018	143,543	322,950	269,587	498,719	258,440	(240,279)	-48.18%
Capital Outlay	11,100	21,042	6,331	14,760	18,000	7,000	(11,000)	-61.11%
Addition to Fund Balance	43,960	0	0	0	0	0	0	0.00%
Total Expenses	359,260	352,231	514,855	474,572	709,809	454,928	(254,881)	-35.91%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Forest Management combined into Parks starting in 2011

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
FOREST MANAGEMENT								
<u>Revenues</u>								
Use of Fund Balance	5,550	10,000	72,895	0	0	0	0	0.00%
Total Revenues	5,550	10,000	72,895	0	0	0	0	0.00%
<u>Expenses</u>								
Transfer to General Fund	5,550	10,000	72,895	0	0	0	0	0.00%
Total Expenses	5,550	10,000	72,895	0	0	0	0	0.00%
Beginning of Year Fund Balance	88,445	82,895	72,895	0		0		
End of Year Fund Balance	82,895	72,895	0	0		0		

Forest Management combined into Parks starting in 2011

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
PARKLAND DEVELOPMENT								
<u>Revenues</u>								
Licenses & Permits	0	0	0	0	0	0	0	0.00%
Use of Fund Balance	15,020	0	0	0	0	0	0	0.00%
Total Revenues	15,020	0	0	0	0	0	0	0.00%
<u>Expenses</u>								
Transfer to General Fund	15,020	0	0	0	0	0	0	0.00%
Total Expenses	15,020	0	0	0	0	0	0	0.00%
Beginning of Year Fund Balance	15,020	0	0	0		0		
End of Year Fund Balance	0	0	0	0		0		
Parkland Development funds exhausted 2008								

Changes and Highlights to the Department's Budget:

The Delton Dam rehabilitation project will be completed in 2011. This budget maintains some funds for inspections as required by the Wis Dept of Natural Resources, as well as carrying forward remaining construction funds of \$158,782 for Hemlock and other dam repairs.

\$20,000 for reservation software in 2011 from Forestry fund balance should be adequate to research and develop a camping reservation system using primarily in-house resources.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2 RESERVATION SOFTWARE	Change 3	2012 Budget Request
Description of Change			Dam Projects			
Tax Levy	175,290	(2,887)	(20,000)	0		152,403
Use of Fund Balance or Carryforward Funds	389,776	(74,377)	(141,617)	(10,000)		163,782
All Other Revenues	144,743	4,000		(10,000)		138,743
Total Funding	709,809	(73,264)	(161,617)	(20,000)	0	454,928
Labor Costs	193,090	(3,602)				189,488
Supplies & Services	498,719	(58,662)	(161,617)	(20,000)		258,440
Capital Outlay	18,000	(11,000)				7,000
Transfers to Other Funds	0	0				0
Addition to Fund Balance	0	0				0
Total Expenses	709,809	(73,264)	(161,617)	(20,000)	0	454,928

Issues on the Horizon for the Department:

The State of Wisconsin will no longer be providing dam inspections, every two to five years the County will have to contract to have the County owned dams inspected on a schedule forthcoming from the State.

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

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Department Vision - Where the department would ideally like to be

To serve as a conduit between the University of Wisconsin System and an increasingly diverse population of county residents. We will use creative ways of marketing our services to county residents and will gather feedback to most effectively tailor our educational programs to residents' needs. We will leverage county government's investment in our department by training volunteers, building leadership capacity, seeking grant funding for specific projects, and forming strategic partnerships with other public and private entities that share our mission, vision, and goals.

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

To provide citizens with the knowledge, resources and skills they need to make positive, self-directed changes in their families, businesses and communities through the most current approaches to educational programming.

Elements of Countywide Mission Fulfilled

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

Goals - Desired results for department		Objectives - Specific achievements	Completion Date
AG	Farmers will explore, learn about, and adopt modernization options and production and labor management practices that result in lower costs and/or increased productivity in their dairy enterprises.	At least 100 farmers will be visited on-farm by UW-Extension agricultural engineers, receive technical assistance with construction projects, and/or attend a dairy facilities tour featuring low-cost, innovative housing and milking structures.	10/31/2012
AG	Dairy producers and agri-business professionals will learn about ways to improve herd health on their farm such as improving reproduction, hoof health, and milk quality.	At least 100 farmers and agri-business professionals will attend pasture walks, artificial insemination training, on-farm meetings discussing herd health topics, and other educational programs offered by the Sauk County UW-Extension Agriculture Agent as well as utilize information from the UW-Extension Sauk Ag Updates Newsletter.	10/31/2012
AG	Farm owners and/or managers will take advantage of the Sauk County UW-Extension Agriculture Agent and UW-Extension Specialists' expertise to learn to complete financial statements for their farm.	At least ten (10) farm families will receive assistance from the Sauk County UW-Extension Agriculture Agent and specialists in completing financial statements for their farm.	12/31/2012
AG	Farm owners and/or managers will use tools and current information provided by the Sauk County UW-Extension Agriculture Agent to analyze and monitor their business and marketing performance.	At least 50 farmers will attend programs such as Heart of the Farm (directed at farm women) and utilize information from the UW-Extension Sauk Ag Updates Newsletter.	12/31/2012
AG	Farmers will be trained in the safe handling of agricultural pesticides.	At least 50 farmers will attend a Pesticide Applicator Training session and will successfully complete a written exam on what they learned.	4/30/2012
HORT	Provide the Master Gardener program to Sauk County residents.	Sauk County UW Extension will train 20 Master Gardeners who will give over 900 hours of community service to Sauk County.	12/31/2012
HORT	Provide Sauk County residents with a resource for horticultural issues.	100 Sauk County residents will benefit from articles, booklets, an informational table at the Baraboo Farmers' market and calls or visits to the Sauk County UW Extension office regarding horticultural issues.	12/31/2012
HORT	Provide Sauk County residents with a resource for horticultural information.	150 Sauk County residents will increase their horticultural knowledge through the annual Garden Seminar, monthly educational programs and weekly press releases.	12/31/2012
COMM RESOURC E DEV	Sauk County Institute of Leadership (SCIL) members will strengthen their leadership skills, and better understand the critical, local issues facing Sauk County. SCIL alumni will either take on new leadership roles and/or become more effective in their current roles.	At least fifteen (15) emerging county leaders will attend nine (9), day long educational sessions designed to enhance their leadership abilities. Each session will feature Sauk County leaders and will focus on local issues. The CNRED Agent will continue to work with the SCIL Board of Directors to improve programming.	5/30/2012
COMM RESOURC E DEV	Strengthen Sauk County's economy and build community by utilizing research-based educational resources. (Sauk County Comprehensive Plan 5.2 Obj 5: Research and identify the mix of businesses where Sauk County has a competitive advantage.)	The CNRED Agent will host a seminar designed to help cities and villages attract and retain retail businesses.	1/30/2012

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COMM RESOURC E DEV	Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 3: Protect the viability of farm operations by minimizing fragmentation)	Partner with Conservation, Planning and Zoning Department to conduct public participation and outreach as part of the revised farmland preservation program	3/1/2012
COMM RESOURC E DEV	Sauk County Comprehensive Plan 1.2 Agricultural Resources Goal: Maintain a diverse, economically viable, commercial agriculture base that enhances agriculture's economic contribution to Sauk County (Obj 6: Educate residents and visitors on the importance of agriculture.)	Partner with Wormfarm Institute to organize, coordinate and facilitate the National Endowment of the Arts (NEA) grant funded Fermentation Fest and Farm Detour designed to build on the agricultural and arts assets of Sauk County. The goal of the program is to build awareness and appreciation for agricultural and build the economic base of the local economy.	11/1/2012
COMM RESOURC E DEV	LaValle, Ironton and Woodfield town residents that participate in the drinking water program will learn about their water quality and strategies to protect their drinking water.	The CNRED Agent will work with the Land Conservation Department and UWEX specialists to develop a drinking water program for the towns of Delton and Fairfield. Participants will test their drinking water and attend an educational program on interpreting the results.	8/15/2012
COMM RESOURC E DEV	Sauk County nonprofit organizations and local units of government have the skills and tools to identify and address their strategic issues.	The CNRED Agent will coordinate and facilitate organizational development processes (i.e. strategic planning) for organizations and local units of government as necessary	As needed
COMM RESOURC E DEV	Build effective networks and opportunities to partner on regional economic development issues. (Sauk County Comprehensive Plan 5.2 obj 3: Develop collaborations with local and regional organizations to promote the Sauk County region.)	The CNRED Agent will develop and coordinate programs designed to help local chambers of commerce and economic development corporation's partner to address regional needs. The CNRED Agent will work with local chambers and businesses to develop and implement regional marketing tools for Sauk and Columbia County.	3/31/2012
COMM RESOURC E DEV	Promote Sauk County's natural and cultural resources.	Distribute 10,000 Sauk County maps featuring natural and heritage tourism resources and 200 Baraboo River recreational water trail maps.	6/1/2012
COMM RESOURC E DEV	Partner with key stakeholders to facilitate bike trail development from Sauk City to Devils Lake State Park	Assist as needed with trail development process.	12/31/2012
COMM RESOURC E DEV	The Lower Wisconsin River Basin Educator designs, develops and delivers educational programs, training and materials on natural resources issues in Sauk, Richland, Dane, Iowa, Grant, Crawford and Vernon Counties.	Examples of programming areas include drinking water testing and education, storm water management, private forest management, invasive species control and agricultural runoff control.	12/31/2012
WNEP	Sauk County UW-Extension will partner with the Aging and Disability Resource Center to administer the WIC Senior Farmers Market Nutrition Program in the county.	At least 300 senior citizens will each receive \$25 worth of vouchers redeemable for produce from county farmers and at least three additional farmers will be trained and certified to accept the vouchers.	6/15/2012
FAMILY LIVING	Initiate a series of Family Impact Seminars based on the Sauk County Comprehensive Plan; Health, Aging	Sauk County Family Living and Community Resource Development will sponsor seminars to inform county decision-makers on the most relevant research and innovations regarding Sauk County Comprehensive Plan topics. An Aging Family Impact Seminar will focus on what the Wisconsin Department of workforce Development reports will be the biggest social policy challenge in the next 20 years - the swelling numbers of the elderly.	10/21/2012
FAMILY LIVING	Co-teach Powerful Tools for Caregivers, a six-week 2-1/2 hours class for family caregivers, especially those who care for persons with chronic diseases like Alzheimer's and Parkinson's.	Teach the class in Sauk Prairie, Baraboo, Reedsburg & Wisconsin Dells. Research has shown that the caregivers were less likely to engage in health risk behaviors and more likely to focus on stress management and relaxation.	12/31/2012
FAMILY LIVING	Conduct a Family Impact Analysis at two (2) Sauk County Child Care Centers	Assess how supportive the centers are of families using the family impact analysis to identify ways to build even stronger partnerships with families.	5/30/2012
FAMILY LIVING	Teach classes for child care providers, parents and Sauk County residents in need of financial education.	Classes will be held in response to the need for Continuing Education for child care providers to keep their state license, options for court-ordered parenting classes, and education to help those struggling with their finances.	12/31/2012

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FAMILY LIVING	Complete Year 1 of a research study in the Sauk County Jail, "Young Children of Jailed Parents"	Better understand and offer recommendations for child-friendly jail visits and to better understand the impact of parental incarceration on young children.	12/31/2012
FAMILY LIVING	To provide over 1,200 free and nutritious lunches to children in the Wisconsin Dells School District. Summer Lunch Bunch serves youth (Native American, Latino, and White) at three sites with lunches, education, and physical activities during the months of June, July and August.	UW Cooperative Extension partners with the Dells Area Alliance for Young Children (DAAYC), Central Wisconsin Community Action and the Adams School District to provide this.	8/30/2012
4-H YOUTH DEV	Youth will learn life skills and meet the Essential Elements of Youth Development through participation in 4-H community, afterschool 4-H clubs, and associated 4-H sponsored activities.	At least 450 youth (K-12 and 1st year out of high school) will participate in 4-H clubs and associated activities throughout Sauk County. Activities will be lead by at least 130 certified 4-H volunteer leader, AmeriCorps VISTA members, and Sauk County UWEX staff members.	12/31/2012
4-H YOUTH DEV	An effective and comprehensive volunteer management system is in place to support the 200+ youth and adults certified 4-H leaders in Sauk County.	Sauk County UWEX will advise the Sauk County 4-H Sr. Leader Association eleven (11) times during the year, advise 4-H Project Committee, conduct new adult volunteer training and certification trainings at least four (4) times per year, conduct 4-H club leadership team trainings at least three (3) times per year, host 4-H club leader meetings at least two (2) times per year, conduct afterschool leader trainings at least four (4) times per year, and provide ongoing support, guidance, and management as needed for all 4-H volunteer leaders.	12/31/2012
4-H YOUTH DEV	Older youth will learn and practice effective leadership skills.	Programs for 4-H and non 4-H older youth (7 - 12 grades) will be organized and facilitated by Sauk County UWEX staff and AmeriCorps VISTA members. At least 50 older youth will participate in a variety of programs including, but not limited to, Jr. Leader Council, camp counselor training, club officer training, committee work, and community wide youth leadership conferences.	12/31/2012
4-H YOUTH DEV	A community coalition will facilitate youth environmental stewardship projects that will teach youth and their families about environmental topics, including human's impact on the environment. Youth will become engaged in environmental stewardship projects through a service-learning model.	Youth Environmental Projects of Sauk County (YEPS) will engage at least 200 youth and adults in environmental stewardship service-learning activities through community and school projects.	12/31/2012
4-H YOUTH DEV	Community organizations and events will benefit from the resources and personnel available through the Sauk County UWEX 4-H Youth Development program.	Sauk County UWEX staff will provide presentations and/or displays at the Earth Day Celebration, Baraboo Youth Opportunities Day, Youth Conservation Days, Rural Safety Days, and the Sauk Prairie Hooked on Fishing, Not on Drugs program to encourage cooperation within the Sauk County government departments, community programs, school districts, and various coalitions.	12/31/2012
ALL	Develop and implement relevant and timely educational programs based on research that fit the needs of the community, organization, family or individual.	To develop and implement relevant and timely educational programs, the Agents must remain flexible and adaptable. Therefore at least 25% of each Agent's time is left unplanned.	12/31/2012
AG	Agriculture will remain viable in terms of its social benefits and economic return.	Research-based educational programs will be planned, implemented, and evaluated by the Agriculture Agent to both help new farmers get started and keep current farmers in the industry.	12/31/2012

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Program Evaluation						
Program Title	Program Description	Mandates and References	2012 Budget		FTE's	Key Outcome Indicator(s)
Agriculture and Natural Resources	Help farmers compete in an increasingly challenging, volatile marketplace. Backed by University research, agriculture and natural resources educators balance farm profitability and production of high quality food with a continuing concern for the environment. Extension educators work with individual farmer and farmer networks, home and community gardeners, commercial horticulture and nursery businesses, and consumers of agricultural products in urban as well as rural areas.	ATCP 29 (Pesticide Applicator Training)	User Fees / Misc.	\$3,378	0.30	Dollar value of planning services
			Grants	\$0		
			TOTAL REVENUES	\$3,378		
			Wages & Benefits	\$16,566		
			Operating Expenses	\$42,044		
			TOTAL EXPENSES	\$58,610		
4-H Youth Development	Give young people opportunities to learn new skills, gain self-confidence, and contribute to their communities. Backed by the knowledge and research of the University, 4-H and youth Development educators design educational, leadership, and citizenship experiences for youth. These programs are delivered directly through local adult volunteers in urban and rural 4-H clubs and by collaborating with other local organizations.		User Fees / Misc.	\$1,479	0.92	Dollar value of 4-H volunteers Dollar amount of AmeriCorps Vista members Grant dollars secured to fund Youth Leadership Conference
			Grants	\$0		
			TOTAL REVENUES	\$1,479		
			Wages & Benefits	\$33,709		
			Operating Expenses	\$41,445		
			TOTAL EXPENSES	\$75,154		
Family Living Education	Help families thrive in a rapidly changing world. Backed by University research, Family Living Educators work with families to help them solve problems and improve their quality of life. This education meets family needs throughout the life span -- from improving prenatal nutrition and parenting skills to supporting family caregivers of older adults. Programs target the unique needs of Sauk County. Family Living Educators provide education and research and partner with community organizations and agencies to build strong families. The Wisconsin Nutrition Education Program provides nutritional education to Food Stamp and Food Stamp eligible families.		User Fees / Misc.	\$1,578	0.40	Dollar value of education programs offered
			Grants	\$0		
			TOTAL REVENUES	\$1,578		
			Wages & Benefits	\$18,396		
			Operating Expenses	\$48,330		
			TOTAL EXPENSES	\$66,726		
Community, Natural Resources & Economic Development	<p>Help Wisconsin communities deal with challenges including resource constraints, small business development, downtown revitalization, community growth and planning issues, environmental protection, and quality of life issues. CNRED educators also provide strategic planning, community leadership and nonprofit development programs. Priorities include:</p> <ul style="list-style-type: none"> * Helping local governments meet the changing needs of their constituents. * Creating awareness about local government issues and opportunities throughout Sauk County by involving residents in decision-making processes. * Building stronger community leaders through the Sauk County Institute of Leadership (SCIL) program. * Helping communities effectively meet the challenges associated with growth management and land use planning. * Strengthening local nonprofit organizations. * Collaborate department-wide and through our UW Extension, Arts & Culture Committee to strengthen the offerings and economic impact of arts and culture in Sauk County. 		User Fees / Misc.	\$6,478	0.30	Dollar value of strategic planning services Percent of Leadership graduates with substantial roles in community
			Grants	\$0		
			TOTAL REVENUES	\$6,478		
			Wages & Benefits	\$16,566		
			Operating Expenses	\$49,292		
			TOTAL EXPENSES	\$65,858		
			COUNTY LEVY	\$59,380		

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Tourism and Promotions	Responsible for the regular update, printing and distribution of the county's promotional map.		User Fees / Misc.	\$0	0.06	
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$2,990		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$2,990		
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: dispensing of water bottles for private well testing; soil samples for lawn s and gardens; consultation on home, lawn and garden pests; food and nutrition and other family life needs; resource management concerns and more. Much time is spent identifying needs and problem solving with the general public. Specialists are frequently consulted to address citizen concerns.		COUNTY LEVY	\$2,990	0.46	
			User Fees / Misc.	\$2,700		
			Grants	\$0		
			TOTAL REVENUES	\$2,700		
			Wages & Benefits	\$15,291		
			Operating Expenses	\$3,400		
Arts and Culture			TOTAL EXPENSES	\$18,691	0.20	
			COUNTY LEVY	\$15,991		
			User Fees / Misc.	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$10,355		
Agriculture Society			Operating Expenses	\$0	-	
			TOTAL EXPENSES	\$10,355		
			COUNTY LEVY	\$10,355		
			User Fees / Misc.	\$0		
			Grants	\$0		
			TOTAL REVENUES	\$0		
Alice in Dairyland			Wages & Benefits	\$0	-	
			Operating Expenses	\$20,000		
			TOTAL EXPENSES	\$20,000		
			COUNTY LEVY	\$20,000		
			User Fees / Misc.	\$10		
			Use of Carry forward	\$1,490		
Outlay	None	\$0	TOTAL REVENUES	\$1,500	-	
			Wages & Benefits	\$0		
			Operating Expenses	\$1,500		
			TOTAL EXPENSES	\$1,500		
			COUNTY LEVY	\$0		
			User Fees / Misc.	\$0		
Totals			Grants	\$0	2.64	
			TOTAL REVENUES	\$0		
			Wages & Benefits	\$0		
			Operating Expenses	\$0		
			TOTAL EXPENSES	\$0		
			COUNTY LEVY	\$0		
			TOTAL REVENUES	\$17,113		
			TOTAL EXPENSES	\$319,884		
			COUNTY LEVY	\$302,771		

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Output Measures - How much are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Number of phone calls handled by Sauk County UW-Extension	20,388	21,960	23,000
Number of counter visitors served by Sauk County UW-Extension staff (estimated. Includes program clientele, lawn and garden questions, water and soil sampling services, plat book sales, etc.)	2,475	2,500	2,500
Number of visitor "sessions" on the Sauk County UW-Extension web site (A session is a series of hits to the web site over a specific period of time by one visitor)		15,000	17,000
Number of client contacts made by the Sauk County UWEX Ag/Natural Resources Program (best estimate)	3,200	3,500	3,500
Number of Sauk County farm families who received financial analysis and planning services from Sauk County UW-Extension.	10	12	10
Number of farmers who attended a dairy facilities tour featuring low-cost, innovative housing and milking structures.	85	100	100
Number of farmers who received advice and technical assistance with construction projects from UW-Extension agricultural engineers	15	15	15
Number of people who attended pasture walks coordinated by Sauk Co. UW-Extension and MATC-Reedsburg	180	100	100
Number of community gardeners at the Prairie du Sac Community Garden	30	30	40
Number of client contacts made by the Sauk County UWEX Horticulture Program	550	575	600
Number of client contacts made by the Sauk County UWEX Community, Natural Resources, and Economic Development Program (best estimate)	2200 (14 weeks maternity leave)	3,000	3,000
Number of local government officials that attended UWEX training sessions (best estimate)	200	300	300
Number of local stakeholders that actively participate in the Sauk County Institute of Leadership each year	150	150	150
Number of nonprofit organizations and local government participants involved in planning programs with the CNRED Agent. (Best estimate)	200	300	400
Number of Intercounty Coordinating Committee (ICC) members that participate in the Sauk County sessions	90	90	90
Number of Sauk County Drinking Water Program participants.	150	120	150
Number of client contacts made by the Sauk County UWEX Family Living Program (best estimate)	3,800	3,500	3,500
Number of direct client contacts made by the Sauk County WNEP Program.	2,436	2,500	2,500
Number of indirect client contacts made by the Sauk County WNEP Program (reached indirectly via newsletter)	250	300	300
Number of Head Start children who benefited from early literacy education through the Wisconsin Bookworms™ program (200 maximum enrollments in Sauk County Head Start.)	200	200	200
Number of children affected by child care programming developed by the Sauk County UW Extension Family Living Educator	900	900	800
Number of adults and youth reached by environmental activities through the 4-H Youth Development program.	400	400	400
Number of adults who served as certified Sauk County 4-H volunteers	170	170	170
Number of youth enrolled as members of Sauk County 4-H Clubs	475	500	490
Number of youth who participated in youth leadership programs	50	75	75
Number of client contacts made by the Sauk County UWEX 4-H Youth Development Program (best estimate)	3,900	4,000	4,200

UW Extension

Key Outcome Indicators - How well are we doing?			
Description	2010 Actual	2011 Estimate	2012 Budget
Estimated dollar value of the farm financial planning services provided to Sauk County farmers by the Sauk County Agricultural Agent	\$100,000	\$100,000	\$100,000
Approximate dollar value of new construction completed by farmers assisted with their financial plans by Sauk Co. UW-Extension	\$750,000	\$750,000	\$750,000
Total dollar value of the construction projects that participants in the annual dairy facilities tour said on a written survey that they intended to build	\$1,000,000	\$1,000,000	\$1,100,000
Dollar value of construction projects that resulted from visits by UW-Extension agricultural engineers	\$250,000	\$500,000	\$500,000
Number of pounds of food donated to the Sauk Prairie food pantry that was produced in the Prairie du Sac Community Garden.	400	700	700
Total dollar value of the strategic planning services provided through CNRED (Estimate based on cost of a planning consultant)	\$5,000 (14 wks maternity leave)	\$7,000	\$10,000
Total dollar value of local government education programs offered via teleconferences (estimate)	\$5,000	\$5,000	\$5,000
Percent of Sauk County Institute of Leadership graduates that will take on substantial new leadership roles in their communities or places of work.	86%	80%	85%
Percent of nonprofit organizations and local government entities that claim to make more informed decisions and take more effective actions based on UW-Extension educational programming. (Based on annual evaluations)	90%	90%	90%
Percent Sauk County drinking water program participants that are making more informed decisions and taking action where appropriate to improve their drinking water as a result of UW-Extension educational programming.	95%	95%	95%
Dollars brought to Sauk County through UW-Extension/Commission on Aging collaboration on WIC Senior Farmers Market Nutrition Program, a program benefiting farmers and senior citizens	\$8,125	\$8,125	\$8,125
Total dollar value of money saved in future costs as a result of early literacy education through the Wisconsin Bookworms™ program ("Every dollar spent on high-quality education and child-care programs saves \$17 in future costs for intervention - about \$10 more than previously thought." ~ Elizabeth Burmaster, Wisconsin State School Superintendent, December 4, 2004)	\$88,400	\$88,400	\$88,400
Total dollar value of HCE volunteers (based on 3 hours per month at a rate of \$10 per hour or \$360 per volunteer)	\$57,600	\$54,000	\$54,000
Total grant moneys secured for child care quality improvements in Sauk County	\$4,000	\$4,000	\$3,000
Grant dollars awarded through UW Extension and the Waismann Center to support jail research.			\$15,000
Total dollar value brought in to the Wisconsin Dells School District through the Dells Area Alliance for Young Children.	\$5,000	\$5,000	\$4,500
Total dollar value of free, confidential financial counseling for Sauk County families (1 hour at \$40 per hour)	\$1,000	\$1,000	\$750
Revenue brought to Sauk County UW Family Living via WNEP Coordinator's and Educator's salary and benefits	\$53,899	\$60,000	\$60,000
Grant dollars obtained from UW Cooperative Extension - Madison with assistance from Sauk Co. UW-Extension to support Rural Safety Days	\$500	\$500	\$0
Total dollar value of environmental stewardship service-learning projects completed through the YEPS program (\$12 per hour)	\$8,000	\$10,000	\$10,000
Total dollar value of adult 4-H volunteers (based on 7 hours per month at a rate of \$12 per hour or \$1,008 per volunteer)	\$171,360	\$170,000	\$170,000
Donations secured to fund Youth Environmental Projects of Sauk County	\$1,500	\$1,500	\$1,200
Total dollar amount of service brought to Sauk County from national 4-H/USDA Engaging Youth Serving Communities grant.		\$2,600	\$2,600

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
UW-EXTENSION								
<u>Revenues</u>								
Tax Levy	251,431	279,220	291,638	303,605	303,605	302,771	(834)	-0.27%
Grants & Aids	8,091	3,413	3,413	3,413	3,413	3,413	0	0.00%
User Fees	25,392	34,724	16,396	16,044	13,550	12,200	(1,350)	-9.96%
Donations	1,200	4,081	2,574	1,028	0	0	0	0.00%
Interest	0	0	0	10	10	10	0	0.00%
Miscellaneous	0	3,500	0	0	0	0	0	0.00%
Transfer from Alice in Dairyland	0	0	8,199	0	0	0	0	0.00%
Use of Fund Balance	0	0	0	8,490	23,012	1,490	(21,522)	-93.53%
Total Revenues	286,114	324,938	322,220	332,590	343,590	319,884	(23,706)	-6.90%
<u>Expenses</u>								
Labor	76,445	77,858	92,573	82,104	83,654	88,014	4,360	5.21%
Labor Benefits	31,449	32,425	28,809	28,253	28,253	25,859	(2,394)	-8.47%
Supplies & Services	160,803	198,523	182,873	222,233	231,683	206,011	(25,672)	-11.08%
Addition to Fund Balance	17,417	16,132	17,965	0	0	0	0	0.00%
Total Expenses	286,114	324,938	322,220	332,590	343,590	319,884	(23,706)	-6.90%
Beginning of Year Fund Balance	Included in General Fund Total							
End of Year Fund Balance								

Alice in Dairyland combined into UW-Extension starting in 2011

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2011 Modified Budget	2012 Oversight	\$ Change from 2011 Budget to 2012 Oversight	% Change from 2011 Budget to 2012 Oversight
ALICE IN DAIRYLAND								
<u>Revenues</u>								
Interest	141	26	14	0	0	0	0	0.00%
Use of Fund Balance	359	224	9,185	0	0	0	0	0.00%
Total Revenues	500	250	9,199	0	0	0	0	0.00%
<u>Expenses</u>								
Supplies & Services	500	250	1,000	0	0	0	0	0.00%
Transfer to General Fund	0	0	8,199	0	0	0	0	0.00%
Total Expenses	500	250	9,199	0	0	0	0	0.00%
Beginning of Year Fund Balance	9,768	9,409	9,185	0		0		
End of Year Fund Balance	9,409	9,185	0	0		0		

Alice in Dairyland combined into UW-Extension starting in 2011

SAUK COUNTY, WISCONSIN
2012 BUDGET
HIGHLIGHTS

Department: UW-Extension

1.) **Agent Contracts:** This line item accounts for the county's portion (40%) for four full time UW-Extension faculty's salaries and benefits.

a.) As of August 2011 both the 4H/Youth Development Agent and the Agriculture Agent resigned. UWEX is in the process of hiring interim educators for both positions due to a statewide hiring freeze. UWEX plans to fill both openings with full time faculty positions in 2012. The agent line item includes the top starting salary for both positions which is more than the previous agents' salaries.

b.) The fringe benefit rate for the agents increased 4% between 2011 and 2012. Also county savings from agent contributions to retirement and health care will not be noticed until 2014 due to the structure of the UW-System fringe pool calculations.

2.) **Wages Part Time No Benefit:** The horticulture educator's hours were increased from 11/week to 16/week to address an increasing demand for service. Also the relief worker line item was incorporated into this line item.

3.) **Retirement Employee Share:** Due to Act 10 most state and local government employees must contribute 12% to health insurance costs and nearly 6% to retirement benefits.

	2011 Revised Budget	Cost to Continue Operations in 2012	Change 1	Change 2	Change 3	Change 4	Change 5	2012 Budget Request
Description of Change			Agent Contracts	Wages Part time No Benefits	Retirement Employee Share			
Tax Levy	303,605	(8,539)	7,461	4,755	(4,511)			302,771
Use of Fund Balance or Carry forward Funds	23,012	(21,522)						1,490
All Other Revenues	16,973	(1,350)						15,623
Total Funding	343,590	(31,411)	7,461	4,755	(4,511)			319,884
Labor Costs	229,029	9,183		4,755	(4,511)			238,456
Supplies & Services	114,561	(40,594)	7,461					81,428
Capital Outlay	0	0						0
Transfers to Other Funds	0	0						0
Addition to Fund Balance	0	0						0
Total Expenses	343,590	(31,411)	7,461	4,755	(4,511)			319,884

Issues on the Horizon for the Department: