



**STATE OF THE COUNTY
CHIPPEWA COUNTY
JUNE 16, 2009**

This is a real time of challenge for our nation, this state and Chippewa County. At one time, there was some uncertainty revolving around the state of the economy. That uncertainty has been resolved as all governments recognize the effects of the recession upon their budgets. The recession has impacted the ability of honest and hardworking citizens to pay their taxes, and in our ability to provide needed services. As the recession deepens, State tax revenues decrease which impacts the amount of money they have to provide to local governments. And yet, the demands for county services steadily increase as people recognize they need help to stay afloat.

But the recession does more than affect government or some faceless member of the “public”. It affects real people. It affects everyone. It affects our workplace as coworkers deal with the stress of layoffs and reductions – or even the potential of those actions. It affects our neighborhoods as homes of our friends are foreclosed on, and others sit empty for months and don’t sell. And, it affects our leisure time choices as families recognize they simply can’t afford to eat out as much or take that trip to the Dells this year.

This deep recession follows years of levy limits placed upon county government that has not kept pace with rising expenses in health care, fuel, equipment, wages and more.

In addition to the recession, the State of Wisconsin’s failure to address its structural deficit has contributed to state of Chippewa and all Wisconsin counties. Frankly, the state is in really bad financial shape regardless of what politicians will lead you to believe – due in large part to this structural deficit. As opposed to hitting the fundamental issues head on to fix it, over the last decade the state budget process has been replete with fiscal gimmicks, “reallocation” of segregated funds into the general fund and other band-aids that lead a casual observer to see a balanced budget – much as the trained magician leads his audience to believe that a dove can actually disappear into a puff of smoke. This year’s process has been no different. Funds that have been set aside for a specific purpose (such as county 911 systems) have been raided. Funds allocated for mandated programs, including mental health and social services have been drastically reduced. And the Base County Allocation has received a large across the board cut as well.

The State has acted in this time of instability by injecting one-time federal stimulus funds into their \$6.5 billion budget hole. But what happens when those funds are not there in the future? As the Wisconsin State Journal recently editorialized, “This budget amounts to a huge, irresponsible gamble likely to haunt the state for years. Rather than seizing the current economic downturn to put the state’s fiscal house in better order for the future, the Legislature’s budget committee shrank from the opportunity.” As one senator put it, “What we’re going through now is what we all hope is a one-time hole.” As the State Journal noted, “Hope is a wonderful thing, but not when it is the foundation for a \$63 billion budget.”

Hope aside, there are a few things we know about our situation in Chippewa County.

First, we recognize that county government is different than the state and federal governments. Unlike their budgets, our expenses are more closely tied to personnel costs. In addition, we are told what

programs we must provide, and how to provide them – and more often than not – are not provided the necessary funds to comply with the mandated services. And, we are limited by higher government in regards to the options we have available to address costs and looming budget deficits. We, in a lot of respects, do not control our own fiscal destiny.

Second, Chippewa County faces both long-term and short-term challenges. Our long-term challenges can be framed on one side by our dismal per capita growth rate, noted as the “canary in the mineshaft” by the Wisconsin Taxpayers Alliance. Stagnant income growth is an identifiable precursor to a community in crisis. On the other side is the dynamic shift in our aging population. Our communities are rapidly become grey – with a corresponding need for services that Chippewa County Government will be expected – and in many cases mandated – to provide. We simply must be in a position to take care of our older citizens. The two challenges of stifled income growth and our rapidly graying population unfortunately feed off each other in an increasingly downward spiral. Our aging population puts downward pressure on income growth. The decreased income growth leads to a smaller tax base. The smaller our tax base, the less funds we have to provide services to our elderly – and other – citizens.

The short-term challenges are just as daunting. As we continue to analyze the effects of significantly decreased state aid, falling tax collection and unstable revenue, our projected budget deficits continue to mount. Human Services will likely face almost a million dollar deficit in this state budget alone. In addition, we have to understand that the massive one-time influx of stimulus fund will not be there in the future, and we must prepare for that eventuality.

But this budget cycle provides more than just a heap of challenges that we in Chippewa County Government must overcome. Yes, this is a time of great challenge, yet it is also a time of great opportunity. This budget cycle offers us opportunity. It offers the opportunity to rethink how we do business. An opportunity to move forward with a proactive plan to ensure that we as an organization are prepared not only for the short-term fiscal challenges, but also for those long-term challenges on our horizon.

This Board and Chippewa County staff have laid the groundwork for success in addressing these challenges.

You have been involved in a strategic planning process for over a year, and although not complete, it has provided direction on your goals and objectives. One of the four goals you have identified is the need to “address the fiscal challenges of Chippewa County government while providing the right mix and level of public service” – which is essentially why we are here tonight.

In addition to your strategic planning efforts, you have just completed a priority review process, which built upon the efforts of a similar process in 2004. The 2009 report provides a foundation for our work – the efforts of staff, committees, boards and the County Board – to move us through these tough times.

This Board and County staff have also worked for the last year on a plan to address internal energy consumption and to address the need for energy efficiencies and conservation. Staff, with committee and board input, began to work on cutting our energy consumption and costs through efforts as diverse as consolidating ineffective and high energy-consuming air conditioning units, to purchasing an electric hybrid vehicle for our fleet. Soon, we will have a comprehensive energy conservation plan which will chart our path on this issue in the future. Do not forget that every dollar we save in energy costs is a dollar that is available for programs to help County citizens.

I applaud both your efforts and the efforts of county staff on these issues of strategic planning, priority review and energy conservation planning. These planning efforts have placed us in the best possible internal position, and have set the stage for necessary internal changes that will allow us to place ourselves in a better financial position in relation to our state and federal challenges. You have taken the steps to achieve fiscal health in this unstable environment, but clearly we must do more.

So tonight, we find ourselves facing many challenges. But we also find that we have taken the right planning steps to seize the opportunity to change how we serve our citizens. But we must recognize that even with the critical planning that you have embarked upon, our current fiscal situation will mandate a considerable cut in our expenses. Challenging economic times require tough choices for all local governments. The opportunity rises from how we address those challenges. You have laid the groundwork. It is time to move forward.

In the last two years, I have been honored to work with my fellow employees here at the county. County employees are often the last hope for many in our community as they turn for assistance in times of need. I can tell you that an increasing number of our fellow citizens have been coming for assistance in the last few months, as so very well documented recently by the Chippewa Herald. Many of those seeking assistance today, have never had to ask for any assistance in the past, nor thought that they would ever have to. We in county government must be there when we are most needed. The services your county employees provide are especially essential in these challenging times. I want to personally thank them for choosing public service and for their willingness to serve.

Although we certainly need to address a large operational budget deficit, a structural deficit, and position ourselves for the long-term challenges noted earlier, I do not believe the county or its citizens would be best served by layoffs of county employees. I do not believe it would be in the best interest of our county or our individual communities to do anything that would increase the pain of unemployment. However, it is clear that our personnel costs will have to be adjusted. In 2008, part of the way we dealt with a significant budget deficit was by eliminating contracted positions. We do not have that option this year. We will have to find a way to address our personnel costs.

One option that has been used to balance budgets in the past should not be used absent a significant downturn from our current economic position. We as an organization cannot address our shortfalls through across the board cuts. Financial controls applied across the organization from the top have more unintentional than intentional consequences. Although an effective tool to balance a budget for a couple of years, across the board cuts ultimately do not distinguish essential from less important activities and the cumulative effect of several years of such cuts seriously impact the effectiveness of both mandated and essential non-mandated programs.

Your prior and effective planning has, however, provided a better way to address our budget challenges. I will present some “points of discussion” on our budget issues following these remarks, but I would like to make some general comments regarding the areas we need to review.

As we review the results of the prioritization process, we can determine those programs that may no longer be of value – or those we can no longer afford – and we can re-focus our efforts and energies on those programs that can make a real difference in the lives of our citizens. We can take savings (both in employee time and material), and institute programs recognized as “best practices” to provide services that Chippewa County citizens need, in a better manner. We can reach out to local governments,

charities and organizations and collaborate to solve some of our most pressing issues. And we can take this opportunity to invest in some “intelligent risk-taking” to develop some internally derived best practices of our own.

In addition, we must continue our quest to become more efficient. As you saw earlier, the review process has outlined those programs we are mandated to address, and those that we have to scrutinize as options. But regardless if a program is mandated by the state or federal governments, we must ensure that any program we undertake is being operated as effectively and efficiently as possible.

This quest for efficiency includes taking a serious look at the structure of our departments. If there are opportunities to continue to serve the public at a reduced cost through consolidation efforts, we must be willing to do so. We have to look at department consolidations. There are pros and cons to every change, but with department consolidation, we must frame the issue as what is good for the County, and not just a department. And we must recognize that any such efforts will have a large impact upon our employees.

In addition, we must also collaborate with other governments in areas of common interest to spread the expense of services to a larger pool of recipients. You have developed a “class one” Department of Administration whose mission is “to provide consistent, effective, economical, and efficient support services to Chippewa County departments so they in turn can best serve county citizens.” Let’s use parts of this organization to partner with the City of Chippewa Falls to provide the same services for a just price. It is a win-win collaboration, and fully in line with the strategic goal to “coordinate and collaborate with government entities at all levels to ensure effective and efficient government services.”

There are other areas of note that I will cover in the next segment that outlines the specifics of the areas that we need to address including, fee structure and the importance of economic development. But let me close this more formal presentation with a few closing comments. As I noted before, these efforts are essentially about people – real people. The decisions we make in the next few months will have real impacts upon their lives. We must be willing to listen to those affected and be willing to review their ideas – and if a valid solution – embrace them. No one person or organization has all the answers. Public input is crucial.

But we also must realize that we will not be able to satisfy everyone. Our efforts will not be able to satisfy all 29 of you. At some point, you all will disagree with something proposed. But as the leaders of Chippewa County, I am confident that you will seize this opportunity and provide the guidance necessary to steer a clear course through these challenges.

I close with a note from a real person who has been affected by what has been happening in our county. It is a note recently received by our excellent County Treasurer, Patty Schimmel, and passed on to me to answer. I will not divulge the name of the person, because I haven’t the opportunity to ask permission.



CHIPPEWA COUNTY POINTS FOR DISCUSSION

Below are items for discussion as we look to make Chippewa County services more efficient, and address the looming budget deficit. This document is for discussion purposes. It should be considered a list of options available. Some will not be implemented at any time; some have already been implemented. Those items under the authority of the administrator are noted by the designation (AA). Items that affect individual departments (and which have been proposed by employees in those departments through an anonymous internal survey) carry the designation (E).

Any consolidation considerations are ranked by a three level designation. The highest priority consolidation efforts are designated as Level 1. The lowest priorities are designated as a Level 3.

It should be noted that many of the below issues would have to be addressed with union representation – which would be part of any proposed studies and implementation plans.

AA = Administrator/Staff Authority
E = Employee Generated Suggestion

COUNTY-WIDE

1. Develop effective leadership and management training program for all levels. (AA)
2. Continue policy development at key “friction points.”
3. Develop working security plan for all Courthouse facilities. (AA)
4. Continue to break down “silo” mentality among departments.
5. Ensure equal support and opportunity for all departments. (AA)
6. Reinforce need for economic development, and determine the best vehicle for conducting economic development in the county. (Economic Development Summit – Business leaders, Chamber, Private Developers and others)
7. Develop Strategic Plan.
8. Incorporate Best Practices into all County operations. (AA)
9. Review of sales tax dollars and determine whether an adjustment is necessary based upon current budget shortfalls, and determine if the tax should be indexed to inflation.
10. Do not approve programs absent a fully-funded revenue stream. (AA)
11. Where programs are grant funded, tie program life to extent of grant funding. (AA)
12. Consider shedding activities that can be appropriately divested or eliminated.
13. ~~Charge interest for non-payment of funds from those accessing county goods and services.~~
14. Review funding provided to outside entities for necessity and viability within parameters of County Strategic Plan. (AA)
15. Review opportunities for combined service delivery with the City of Chippewa Falls to include 911 Dispatch, Human Resources (recruitment and hiring), Finance (payroll), IT (computer and telecommunications systems), and Highway (road construction).
16. Ensure that all departments are charging for copies of forms requested by the public (tax, deeds, etc.)
17. Develop county-wide copy/duplication effort.
18. Offer an early retirement incentive plan for some departments. (AA)
19. Institute firm limits on overtime. (AA)
20. Mandate a high-deductible health plan.
21. Require an employee contribution to WRS.
22. Institute a 37.5 hour workweek.
23. Develop/revisit travel and training policies covering overtime, out of town travel, overnight accommodations, and ride share to cut down on unnecessary related expenses.
24. Develop classification criteria for support staff classification levels. Approved vacancies need to be reviewed for potential to create entry-level opportunities. (AA)
25. Ensure that all departments are not subsidizing postage for individual clients (pre-paid postage or paying for postage due). (E)
26. Ensure concept of “comp time” is properly managed so that any time actually accrued is due to pressing demands of a time-sensitive task (necessary work) and not schedule manipulation. (E) (AA)

27. As much as possible, ensure that all decisions that affect a particular budget are made by the individual responsible for that budget (prisoner transport). (E) (AA)
28. Analyze the necessity of having “take-home” vehicles for administration positions. (E) (AA)
Have work schedules accessible from home computers. (E) (AA)

DEPARTMENT OF ADMINISTRATION – Form an effective Department of Administration to focus on providing efficient support to the service departments of the county. Locate all DOA assets in a centralized location.

1. Continue to look at absorbing non-statutory duties into DOA. (AA)

Human Resources – Review of organization to develop trusted and knowledgeable advice and service on human resource issues.

1. Review opportunities for combined service delivery with the City of Chippewa Falls. (AA)
2. ~~Seek efficiency in the process of HR requests by purchasing a HR package as part of a new financial package. (AA)~~
3. Institute a tracking system that identifies revenue streams that fund particular positions for review after revenue stream is discontinued. (AA)
4. ~~Analyze the interest in time off w/o pay. (AA) (E)~~

Finance

1. Incorporate all finances under the leadership and direction of a single Finance Director. (HS, Highway, Sheriff) (AA)
2. ~~Institute Direct Deposit. (AA)~~
3. ~~Establish a single financial package for the county. (AA)~~
4. ~~Ensure that departments do not draw from reserve funds to offset decrease in operational expenses. (AA)~~
5. Review economic viability of having centralized grant assistance and management. (AA)
6. Analyze incorporating investments into Finance operations. (AA)

Corporation Counsel

1. Develop an in-house expertise in labor law. (AA)
2. ~~Establish a system to review all contracts for legal sufficiency. (AA)~~
3. ~~Identify all expenses accrued on behalf of CHP (subsidy of CHP operations) and ensure the same are recouped, (AA)~~

Risk Management/Centralized Purchasing

1. ~~Establish a system to review all contracts for appropriate risk management. (AA)~~
2. Develop a centralized purchaser for “county-wide” purchases. (AA)

Information Technology

1. Centralize all IT/Communication services under the direction of the IT Director. (AA)
2. Centralize GIS services under direction of the IT Director. (AA)
3. Extend our current replacement policy by one year on all computers. (AA)

Maintenance

1. ~~Conduct a system-wide energy analysis of the county physical plant to capitalize on energy savings. (AA)~~
2. Centralize all maintenance under Maintenance Service Director. (AA)

AGING/ADRC

1. Transition from dual “Aging” and “ADRC” Committee structure to one ADRC committee with all responsibilities.
2. Analyze incorporation of ADRC as a division of Human Services. (Level 2)

3. Analyze a co-location of ADRC with Veteran Services for better client support and opportunities to have mutually supporting support staff. (AA)
4. Consider contracting transportation services with those administered by DHS. (AA)
5. Consider consolidation of senior dining sites. (E) (AA)

CHILD SUPPORT

1. Review need of receptionist position. (AA)
2. Study the effectiveness of combining Child Support with – and under the supervision of – another department (Human Services or Corp. Counsel). (AA) (Level 1)

COUNTY CLERK

1. Centralize all telephone assets under IT. (AA)
2. Review necessity of copy/duplication services. (AA)

DISTRICT ATTORNEY

1. Transfer budget for transport of prisoners to the DA, who ultimately has control of transportation expenses. (AA)
2. Review necessity of Victim/Witness Coordinator position. Supervisory duties may be transferred to DA Office Manager, who will have total supervision of Victim/Witness Program and staff. Conduct position classification study on Victim/Witness unit.

EMERGENCY GOVERNMENT

1. Streamline 911 addressing operations. (AA)

FOREST AND PARKS

1. Study the effectiveness of splitting department and contract out the role of forester, and merge the parks department with the Highway Department to form a Public Works Department; or with Land Conservation to form a Land Conservation, Forest and Parks Department; or with the Maintenance Department to form a Maintenance and Parks Department. (AA) (Level 1)
2. Provide a complete accounting of county land held by Forest & Parks to determine what parcels should be made available for sale (incl. public access issues). (AA)
3. Examine opportunity to merge Quality of Life funding with County Stewardship funding. (AA)

HIGHWAY

1. Cost/Benefit analysis on the internal operation of a crushing facility. (AA)
2. Analysis of overtime hours (including only allowing overtime for emergencies) and possibility of regular staffing during weekends to offset overtime. Analyze benefits of scheduling snowplow drivers on shifts other than Monday – Friday 7:00 – 7:30 to reduce amount of overtime. Consider employing personnel during nights and weekend hours (as opposed to overtime) for months of December and January to help offset overtime for plowing operations. (AA)
3. Review use of large trucks for patrol purposes versus some pickup trucks for same role. (AA)
4. Review cost saving opportunities through implementation of 10 hour shifts for 4 days a week. (AA)
5. Review of support staff duties and Office Manager position. (AA)
6. Review of policy for highway work on local government projects.
7. Review of policy allowing local governments to pay for projects in the future, as opposed to when the project is completed.
8. Review of gravel pit personnel and shop employees use during winter months. (E) (AA)
9. Review Management structure. (AA)
10. Analyze merger with “Parks” section of Forest and Parks Department to form a Department of Public Works. (AA) (Level 1)
11. Provide a complete accounting of county land held by the Highway Dept. (such as former gravel pits) to determine what parcels should be made available for sale. (AA)

12. Centralize Highway maintenance under Maintenance Service Director. (AA)
13. Evaluate fuel efficient alternative vehicles for Non-highway fleet. (AA)
14. Do not allow for overtime in the summer months unless it is an emergency situation. (E) (AA)
15. Analyze necessity of management personnel having county vehicles to use to transport from home to work. (E) (AA)

HUMAN SERVICES

- ~~1. Address issues with contracted personnel. (AA)~~
- ~~2. Analyze the managerial dysfunction of the organization and fix it. (AA)~~
- ~~3. Ensure effective transition into Long Term Care Reform. (AA)~~
- ~~4. Study effects of Long Term Care Reform on CRI and develop any needed changes in the organization based upon the results. (AA)~~
- ~~5. Study effects of Long Term Care Reform on county Transportation Program. (AA)~~
6. Institute "best practices" throughout organization for cost control and better service delivery. (AA)
7. Study Mental Health/Guidance Clinic to determine necessity of providing non-crisis services (i.e. maintenance services). Conduct cost/benefit analysis. (Maintenance services can be provided by other organizations in the community). (AA)
8. Ensure that any required background checks are paid for by the client requesting the service. (E) (AA)
9. Review opportunities for Economic Support to save paper and continue to serve clients. (E) (AA)
10. Analyze the current structure of the fiscal department and clerical staff. (E) (AA)

JUVENILE INTAKE

1. Review Juvenile Justice System. Review merger of Juvenile Intake with other organization (HS, DA) to better facilitate future state mandates, and to possibly create a single system responsible for Juvenile issues. (Level 1)
2. Ensure that Juvenile Intake and Human Services are operating on same system (WISACWIS). (E) (AA)
3. Review "on-call" funding for management and analyze whether the juvenile on-call duties can be combined for both Juvenile Intake and Human Services. (E) (AA)

LAND CONSERVATION

- ~~1. Look to eliminate contracted position for recycling and transfer responsibilities to ¾ recycling manager. (AA)~~
2. Review merging with Land Records Department. (Level 2)
3. Analyze merger with Planning and Zoning (Land Use and Resource Management Department). (Level 3)
4. Determine need of Secretary 2 – T6 position. (AA)
5. Centralize GIS services under direction of the IT Director. (AA)
6. Examine opportunity to merge Quality of Life funding with County Stewardship funding. (AA)
7. Review management positions relative to program priorities. (AA)

LAND RECORDS

1. Centralize GIS services under direction of the IT Director. (AA)
2. Review necessity of a full-time surveyor. Discuss contracting out of surveying responsibilities. (AA)
3. Review merging of Land Records Department with either Planning and Zoning or Land Conservation Department. (Level 2)

PUBLIC HEALTH

1. Review management positions, including position of Health Benefits Coordinator. (AA)
2. Review the effectiveness and fiscal viability of Home Health Care Program. (AA)
3. Analyze split of department with a merger with Human Services for public health nursing, and with Planning and Zoning for environmental health. (AA) (Level 3)
4. Work out fee structure for the current free support offered to schools in Chippewa County. (E) (AA)
5. Conduct a needs assessment for Stanley Immunization Clinic (3 RNs/1 support staff), or institute a policy that residents from other counties will not be served by Chippewa County Public Health. (E) (AA)

6. Review necessity of having PH pay for prescription drugs through \$ from Rutledge (pass through funding). Currently, at least two other avenues for such service exist (Chippewa Free Clinic and Marshfield Clinic indigent drug program). (E) (AA)
7. Analyze need for having a public health nurse "on call" during weekends. (E) (AA)
8. Remove loan closet as a service (also provided by Rutledge Charities). (E)
9. Analyze the elimination of the receptionist position. (E) (AA)
10. Do not reapply for the Western Regional Center for Children and Youth with Special Health Care Needs which focuses on system building and not the mission of Public Health. By not applying, two positions could be eliminated. (E)
11. Eliminate having public health nurses set their own schedule to maximize compensatory time. Compensatory time should only be accrued through a need to work, not a manipulation of scheduling. (E) (AA)

PLANNING AND ZONING

1. Analyze merger with the Land Conservation Department (Land Use and Resource Management Department). (Level 3)

SHERIFF

1. Review support staffing needs in light of new records management system (and future purchases of squad equipped computer terminals).
2. Transfer budget for prisoner transport to DA, who ultimately orders transports. (AA)
3. Study feasibility of having "floater" jailers to assist in reducing overtime. (AA)
4. Increase Reserve Division officers to have staff available to fill non-posted overtime shifts. (AA)
5. Conduct management study.
6. Review the efficiency of a 12 hour shift for Patrol Deputies. (E)
7. Provide computer complaint reporting (dispatch would refer to website) for appropriate complaints. (E)
8. Analyze the legality of putting a system in place that would automatically request a judge to assess a fee for defendant no-shows for a court appearance to cover the wage of the deputy for the time wasted. (E)
9. Analyze the necessity of take home vehicles for Admin staff and Investigators. (E)
10. Analyze possibility of having Huber inmates wash deputy cars so patrol time is not used for this purpose. (E)
11. Analyze the necessity of providing a full-time recreation position. (E)

TREASURER

1. Analyze current staffing needs. (AA)
2. Analyze incorporating investments into DOA under Finance Division. (AA)

UNIVERSITY EXTENSION

1. Address the issue of relevancy.
2. Examine the necessity of having two land agents. (Chippewa County is only one of 10 counties with two) (AA)
3. Examine the expense for Chippewa Ag Alert (18 pages) and Chippewa Chatter (16 pages) newsletters and see if there isn't a more economical way of disseminating needed information such as by email. (AA)
4. Examine any overlap in roles of the Ag Extension Family Living Agent and Human Service Personnel. (AA)
5. Stop transfer of non-lapsing funds to offset operational budget. (AA)
6. Look at viability of sharing the Family Living Agent and WNEP Nutrition Agent with Barron County. (AA)
7. Review Officer Manager position since currently only supervises one support staff. (AA)

VETERANS

1. Look at co-locating the Veterans Service Office with the ADRC to both provide better service to clients, as well as, internal efficiencies (sharing of support staff). (AA)

THINGS TO REMEMBER

WCA Discussion paper on County Department Consolidations and Efficiencies

- 1) **Pros and Cons occur with every potential change.**
There are tradeoffs to be seen in every potential change to an organization. The tradeoffs have to be balanced, with the goal being to find the best workable balance.
- 2) **This process should go beyond what's good for each department.**
What's good for the County should be the focus.
- 3) **Changes aren't personal, but employees can feel affected personally.**
It's natural that feelings may run high when changes are discussed, but feelings can't be allowed to run the discussion or adversely affect the outcome.
- 4) **People have to trust the process.**
People (county residents and staff) will need to know that the proposals have been looked at, given a good discussion, and that the best possible outcome was arrived at.
- 5) **Change can be hard.**
Change usually brings negative comments, but it's important to keep a perspective.

Priority Review Points

Actual Costs of Economic Development

Administrator	\$13,417	Cost of Time
Airport	\$116,811	Contract
Tourism	\$30,300	Grant
CCEDC	\$195,100	Contract
Finance Director	\$4,466	Cost of Time
Highway (LWBP +)	\$191,666	Cost of Time & Other Efforts
NW WI State Fair	\$70,037	Grant & Cost of Time

Total Econ. Dev. Costs to County

- Total = \$621,797
- CCEDC less than 1/3 total economic development budget in the county

- ### Big Three Funding Increases
- **Sheriff's Department**
 - 1990 \$1,488,087
 - 2009 \$5,781,858 an increase of \$4,293,771
 - **Human Services**
 - 1990 \$689,747
 - 2009 \$2,194,066 an increase of \$1,504,319
 - **Highway**
 - 1990 \$2,089,377
 - 2009 \$3,332,413 an increase of 1,243,036
 - Additional \$392,171 in sales tax for \$1,635,207

Departments with no Mandated Programs

Aging/ADRC (8)	Tax Levy of \$94,397
Child Support (1)	Tax Levy of \$90,000
Inform Tech (5)	Tax Levy of \$459,694
Land Records (5)	Tax Levy of \$130,547
UW Extension (8)	Tax Levy of \$375,930