

LINCOLN COUNTY
ADMINISTRATIVE AND LEGISLATIVE COMMITTEE
Lincoln County Service Center, 801 N. Sales Street, Merrill WI 54452, Room 248
Monday, May 2, 2016 at 9:00 a.m.

Agenda

1. Call meeting to order
2. Approval of Minutes from Previous Meeting
3. Election of Officers
 - a. Vice Chair
 - b. Secretary
4. County Board YTD Budget Report
5. Departmental Reports
 - a. Information Technology Activity and Financial Reports
 - b. Corporation Counsel Activity and Financial Reports
 - c. Veteran Service Activity and Financial Reports
 - d. UW-Extension Activity and Financial Reports
 - e. Administrative Coordinator Activity and Financial Reports
6. 2015 Budget Modifications – IT Department
7. 2015 Budget Modifications – County Board Budget
8. 2017 Budget – Corporation Counsel
9. 2017 Budget – Administration Department
10. 2017 Budget – UW Extension
11. 2017 Budget – Veteran Services Department
12. Resolution requesting Veterans Service Office Grant Revision

Closed Session

13. Convene into closed session pursuant to sec. 19.85(1) (c), Wis. Stats., to consider employment, promotion, compensation or performance evaluation data of any public employee over which the body has jurisdiction or exercises responsibility.
 - a. Veteran Service Officer – Yearly Evaluation

OPEN SESSION

14. Take any necessary action on item discussed in closed session
15. Set Next Meeting
16. Adjourn

DISTRIBUTION:

Administrative & Legislative Committee Members – Robert Lee, Bob Weaver, Julie Allen, Hans Breitenmoser, Jr., Paul Gilk, Garth Swanson, and Patsy Woller

Administrative Coordinator

Other County Board Supervisors

Department Heads

Service Center – Posted on _____	at _____	.m. by _____
News Media - Notified on _____	at _____	.m. by _____
Courthouse – Posted on _____	at _____	.m. by _____
Tomahawk Annex – Posted on _____	at _____	.m. by _____

GENERAL REQUIREMENTS:

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

NOTICE REQUIREMENTS:

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

MANNER OF NOTICE:

Date, time, place, and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to give notice to the public.

TIME FOR NOTICE:

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is a good cause that such notice is impossible or impractical.

EXEMPTIONS FOR COMMITTEES AND SUB-UNITS:

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful meeting to act or deliberate upon a subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place, and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

PROCEDURE FOR GOING INTO CLOSED SESSION:

1. Motion must be made, seconded, and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:

1. Deliberation of judicial or quasi-judicial matters. Sec. 19.85(1)(a)
2. Considering dismissal, demotion, or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b).
3. Considering employment, promotion, compensation, or performance evaluation data of any public employee. Sec. 19.85(1)(c).
4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d).
5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e).
6. Considering financial, medical, social, or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public would likely have an adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f).
7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g).
8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h).

CLOSED SESSION RESTRICTIONS:

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session with twelve (12) hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.
3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

BALLOTS, VOTES, AND RECORDS:

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.
2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.
3. Motions and roll call votes must be preserved in the record and be available for public inspection.

USE OF RECORDING EQUIPMENT:

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

LEGAL INTERPRETATION:

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.
2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

PENALTY:

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each violation.

**Meeting Minutes of
Lincoln County Administrative and Legislative Committee
Monday, April 4, 2016 at 9:00 am.
Lincoln County Service Center Room 248**

MEMBERS PRESENT: Robert Lee, Robert Weaver, Greta Rusch, Patricia Woller, Hans Breitenmoser, Jr, and Julie Allen,

MEMBERS NOT PRESENT: James Alber excused

VISITORS: Randy Scholz, Travis Spoehr, Debbie Moellendorf, NL Bergstrom, Matt Bremer, Chris Marlowe, Art Lersch, Tammy Hansen, and Melissa Yates

1. **Call Meeting to Order:** Chair Lee called the meeting to order at 9:00 a.m.
2. **Approval of Minutes from Previous Meeting:** Motion by Woller with a second by Allen to approve the previous minutes from the March 7, 2016. All ayes.
3. **County Board YTD Budget Report:** County Clerk Marlowe gave his report. Motion by Woller, second by Rusch to place on file. All ayes.
4. **Departmental Reports**
 - a. **Information Technology Activity and Financial Reports:** IT Director Spoehr went over his report. Motion by Breitenmoser, Second by Rusch to place on file. All ayes.
 - b. **Corporation Counsel Activity and Financial Reports:** Corporation Counsel Bergstrom went over her report. Motion by Weaver, Second by Woller to place on file. All ayes.
 - c. **Veteran Service Activity and Financial Reports:** VA officer Wolf was not able to attend the meeting. Motion by Rusch, Second by Woller to place on file. All ayes.
 - d. **Administrative Coordinator Activity and Financial Reports:** Administrative Coordinator Scholz went over his report. Motion by Allen, second by Rusch to place on file. All ayes.
5. **EO Johnson Print Service Contract Amendment:** IT Director Spoehr explained the amendment is because the County's overall printing is less than the current contract. The county will save about \$100 per month by amending the current contract. Motion by Rusch, Second by Waller to approve signing the amended contract. All ayes.
6. **Wisconsin Nutrition Education Program Agreement Letter between UW-Extension & Lincoln County:** Tammy Hanson from UW-Extension explained the program. Motion by Weaver, Second by Rusch, to have Administrative Coordinator Scholz sign the letter. All ayes.
7. **2015 Budget Modification & Carryover Request – UW Extension:** UW-Extension department head Debbie Moellendorf explained the request. Motion by Weaver, Second by Breitenmoser to approve. All ayes.
8. **2015 Budget Modification & Contingency Request – Administrative Department:** Administrative Coordinator Scholz explained that the contingency request was because of a

retirement and the doubling of advertising cost for filling vacant positions. Motion by Allen, Second by Woller to approve. All ayes.

9. **2015 Budget Modification – Corporation Counsel Department:** Corporation Counsel Bergstrom explained the reason for the budget modification. Motion by Rusch, Second by Breitenmoser to approve. All ayes.
10. **2015 Budget Modification & Carryover Request – Veteran Service Department:** Administrative Coordinator Scholz explained request was routine. Motion by Allen, Second by Breitenmoser to approve. All ayes.
11. **Resolution Recognition of Earth Day Activates:** Administrative Coordinator Scholz explained that supervisor Alber was not able to attend the meeting today. Supervisor Alber brings this resolution to the County Board most years. Motion by Lee, Second by Allen to forward to County Board. All ayes.
12. **Resolution Recognition of April as Fair Housing Month:** Administrative Coordinator Scholz explained this is a resolution that Lincoln County has to pass every year because the County belongs to the Community Development Block Grant Consortium. Motion by Rusch, Second by Weaver to forward to County Board. All ayes.
13. **Review of County Board Reorganization Meeting:** The committee advised the County Clerk to include in his letter to county board supervisors that all committee seats are open during the reorganization meeting, following the election. He should also include that all seats are for two years, until the next reorganization meeting.
14. **La Crosse County Resolution in Opposition to the UW-Cooperative Extension Multi-County Reorganization Plan:** UW-Extension department head Debbie Moellendorf updated the County on the reorganization plan. The committee did not take action.
15. **Set Next Meeting:** Monday May 2, 2016 at 9:00 am
16. **Adjourn:** Motion by Breitenmoser, Second by Allen to adjourn the meeting at 10:05 a.m. All ayes.

Minutes prepared by Randy Scholz

FOR 2016 13

ACCOUNTS FOR: ORIGINAL TRANSFRS/ REVISIED YTD EXPENDED ENCUMBRANCES AVAILABLE PCT
 10 COUNTY BOARD APPROP ADJUSTMS BUDGET BUDGET USED

0001 COUNTY BOARD CHAIRMAN

10100151	511000	C.B. WAGE SALARY	7,500	0	7,500	1,875.00	.00	5,625.00	25.0%
10100151	511001	C.B. PER DIEM	20,000	0	20,000	4,277.22	.00	15,722.78	21.4%
10100151	520000	C.B. EMP BENEFIT	2,000	0	2,000	416.88	.00	1,583.12	20.8%
10100151	534001	PRINTING ALLOCATIO	2,500	0	2,500	279.51	.00	2,220.49	11.2%
10100151	555000	C.B. TRAV TRAIN	3,400	0	3,400	794.10	.00	2,605.90	23.4%
10100151	560000	C.B. SUPPLIES	11,500	0	11,500	360.98	.00	11,139.02	3.1%
TOTAL COUNTY BOARD CHAIRMAN			46,900	0	46,900	8,003.69	.00	38,896.31	17.1%

0002 COUNTY BOARD COMMITTEES

10100251	511001	COMM PER DIEM	42,000	0	42,000	7,213.61	.00	34,786.39	17.2%
10100251	520000	COMM BENEFITS	2,500	0	2,500	404.46	.00	2,095.54	16.2%
10100251	555000	COMM TRAVEL TRAIN	2,000	0	2,000	.00	.00	2,000.00	.0%
10100251	556000	COMM NACO DUES	614	0	614	.00	.00	614.00	.0%
10100251	556001	COMM DUES WCA	7,000	0	7,000	6,536.00	.00	464.00	93.4%
10100251	556002	COMM ITBEC	1,001	0	1,001	1,001.00	.00	.00	100.0%
10100251	556003	COMM REG PLAN COMM	21,461	0	21,461	21,461.00	.00	.00	100.0%
10100251	556004	COMM CHAM OF COMM	5,000	0	5,000	4,925.00	.00	75.00	98.5%
10100251	560000	COMM SUPPLIES	3,500	0	3,500	1,083.44	.00	2,416.56	31.0%
10100251	571000	FAIRGROUND PYMT TO	0	0	0	536,845.00	.00	-536,845.00	100.0%*
TOTAL COUNTY BOARD COMMITTEES			85,076	0	85,076	579,469.51	.00	-494,393.51	681.1%

0003 PUBLIC LIBRARIES

10100355	531220	LIBRARY SERVICES	613,304	0	613,304	307,096.50	.00	306,207.50	50.1%
10100355	532000	LIBRARY SERV-OTHER	18,892	0	18,892	.00	.00	18,892.00	.0%
TOTAL PUBLIC LIBRARIES			632,196	0	632,196	307,096.50	.00	325,099.50	48.6%

0004 HUMANE SOCIETY

10100454	532000	HUMANE SOCIETY	35,000	0	35,000	17,500.00	.00	17,500.00	50.0%
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FOR 2016 13

ACCOUNTS FOR:
 10 COUNTY BOARD

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL HUMANE SOCIETY	35,000	0	35,000	17,500.00	.00	17,500.00	50.0%

0005 ECONOMIC DEVELOPMENT							
10100556 532000 ECONOMIC DEVELOPME	45,000	0	45,000	22,500.00	.00	22,500.00	50.0%
TOTAL ECONOMIC DEVELOPMENT	45,000	0	45,000	22,500.00	.00	22,500.00	50.0%

0007 NORTH CENTRAL HEALTH CARE							
10100754 532000 NCHCF PROF SERV	541,682	26,000	567,682	141,920.50	.00	425,761.50	25.0%
TOTAL NORTH CENTRAL HEALTH CARE	541,682	26,000	567,682	141,920.50	.00	425,761.50	25.0%

0008 NO CENTRAL COM ACTION PROGRAM							
10100856 532000 NCCAP	8,000	0	8,000	8,000.00	.00	.00	100.0%
TOTAL NO CENTRAL COM ACTION PROGRAM	8,000	0	8,000	8,000.00	.00	.00	100.0%

0075 WVLS							
10107555 556000 WVLS MEMBERSHIP	4,177	0	4,177	4,176.98	.00	.02	100.0%
TOTAL WVLS	4,177	0	4,177	4,176.98	.00	.02	100.0%

0099 FAMILY CARE							
10109954 536000 ADCRC EXPENDITURE	149,466	0	149,466	37,366.50	.00	112,099.50	25.0%
10109954 571000 STATE FAMILY CARE	289,849	0	289,849	.00	.00	289,849.00	.0%
10109954 571001 ADCRC EXPENDITURES (0	0	0	824.28	.00	-824.28	100.0%*
TOTAL FAMILY CARE	439,315	0	439,315	38,190.78	.00	401,124.22	8.7%

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randy-s

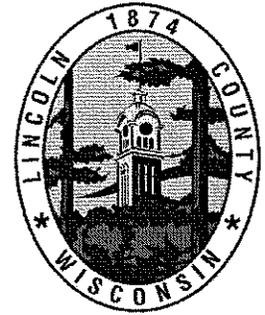
LINCOLN COUNTY
YEAR-TO-DATE BUDGET REPORT

2-19-16

FOR 2016 13

ACCOUNTS FOR:
10 COUNTY BOARD

	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL COUNTY BOARD	1,837,346	26,000	1,863,346	1,126,857.96	.00	736,488.04	60.5%
TOTAL EXPENSES	1,837,346	26,000	1,863,346	1,126,857.96	.00	736,488.04	



Information Technology Director's Report

From: 3/26/2016

To: 4/25/2016

Key Projects Recently Completed

Lincoln County

- ❖ Completed open Help Desk tickets and requests for Lincoln County and ADRC-CW users.
- ❖ Deployed new workstations and laptops and processed phone change requests.
- ❖ Patched workstation and server operating systems and upgraded department specific applications.
- ✓ Upgraded VMWare and Storage Area Network Firmware in both data centers.
- ✓ Installation of MorphoTrack at Sheriff's Office. Fingerprint database lookup tool.
- ✓ Updated Fidler's Laredo clients for users in Register of Deeds and Land Services.
- ✓ Resolved issues with Health Department's web access to WEDSS.
- ✓ Updated PES billing software for Health Department.
- ✓ Worked out some access issues that persisted due to the GIS Maps changeover/upgrade.
- ✓ Helped setup election hardware and software for the April election.
- ✓ Setup new CD/DVD duplicator for Sheriff's Office clerical staff.
- ✓ Updated Ambulance Billing software.

ADRC-CW

- ✓ Replaced phones in Wausau that aren't working due to internal memory issues.
- ✓ Warranty replaced keyboard and mouse for Wisconsin Rapids Mondopad.

Key Ongoing and Upcoming Projects

- Remote location switch upgrades. – In progress – Expected completion May 2015 – PCNH only remaining location.
- Development of Fiber Infrastructure Plan to determine ROI. – Deliverables from Livermore Technologies expected April/May 2016. Setbacks due to scheduling conflicts and weather.
- SharePoint 2013 deployment – Fall 2016 – Licensed via current Microsoft Enterprise Agreement.
- Migration to Office 2013 – deployment coinciding with workstation upgrades for users.
- Upgrade wireless infrastructure. – Summer 2016
- Upgrade voice gateway and voice routers. CIP Project - Fall 2016 – 2800 series out of support October 2016.
- Upgrade to latest Tritech Inform Platform for Sheriff's Office – 2017.
- 2017 CIP - Implement new Backup and Disaster Recovery Solution – January 2017.

Statistics

Help Desk Statistics (Monthly/Year to Date):

Help Desk Requests Received: 235/798

Help Desk Requests Closed: 211/767

Website Statistics (Monthly/Year to Date):

Total Visits – 13,645/47,195

Total Unique Visitors – 5,970/20,571

After Hours Support Statistics:

2016 – 15 Calls

2015 – 47 Calls

2014 – 85 Calls

2013 – 104 Calls

2012 – 89 Calls

FOR 2016 13

ACCOUNTS FOR: INFORMATION TECHNOLOGY ORIGINAL APPROP TRANSFRS/ ADJUSTMTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILIABLE BUDGET PCT USED

0000 DIVISION

10250051	511000	IT SALARIES / WAG	300,339	0	300,339	80,434.16	.00	219,904.84	26.8%
10250051	520000	IT EMPL BENEFITS	121,521	0	121,521	36,865.14	.00	84,655.86	30.3%
10250051	530000	IT PROFESSIONAL SE	13,000	0	13,000	4,945.00	.00	8,055.00	38.0%
10250051	552001	IT TELEPHONE	500	0	500	214.92	.00	285.08	43.0%
10250051	554001	PRINTING ALLOCATIO	400	0	400	28.68	.00	371.32	7.2%
10250051	555000	IT TRAVEL TRAINING	7,500	0	7,500	930.86	.00	6,569.14	12.4%
10250051	560000	IT OFFICE SUPPLIES	500	0	500	87.03	.00	412.97	17.4%
10250051	561005	IT PRINTER SUPPLIE	1,500	0	1,500	.00	.00	1,500.00	.0%
10250051	561006	IT HARDWARE WARR,	62,500	0	62,500	18,367.99	.00	44,132.01	29.4%
10250051	561101	IT HARDWARE WARR,	16,225	0	16,225	11,936.65	.00	4,288.35	73.6%
10250051	561103	IT POSTAGE	200	0	200	6.13	.00	193.87	3.1%
10250051	561105	IT SOFTWARE	13,000	0	13,000	2,177.09	.00	10,822.91	16.7%
10250051	561420	IT SOFTWARE WARR,	154,055	0	154,055	99,204.92	.00	54,850.08	64.4%
10250051	561430	IT VOICE/DATA/VIDE	46,920	0	46,920	12,896.10	.00	34,023.90	27.5%
10250051	581003	IT MISC PARTS	2,500	0	2,500	328.40	.00	2,171.60	13.1%
10250051	581003	IT HARDWARE OUTLAY	50,000	0	50,000	.00	.00	50,000.00	.0%
TOTAL DIVISION			790,660	0	790,660	268,423.07	.00	522,236.93	33.9%

0098 ADRG IT SUPPORT

10259851	571000	ADRC MISC EXPENDIT	0	0	0	7,902.77	.00	-7,902.77	100.0%*
TOTAL ADRG IT SUPPORT			0	0	0	7,902.77	.00	-7,902.77	100.0%
TOTAL INFORMATION TECHNOLOGY			790,660	0	790,660	276,325.84	.00	514,334.16	34.9%
TOTAL EXPENSES			790,660	0	790,660	276,325.84	.00	514,334.16	



Lincoln County Corporation Counsel

N. L. Bergstrom
Corporation Counsel
715/539-1015
nbergstrom@co.lincoln.wi.us

Lincoln County Service Center
801 N. Sales Street, Suite 207
Merrill, WI 54452
Fax: 715/539-8053

Legal Secretary
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charder@co.lincoln.wi.us

ACTIVITY REPORT

3/21/16 – 4/24/16

<u>Department/Committee</u>	<u>Hours</u>	<u>Subject Matter</u>
A&L	35.75	
Admin	9.50	
Chapter 51	68.75	
Chapter 55	5.00	
Clerk of Courts		
County Board	10.25	
Department of Social Services	8.50	
Finance	2.00	
Forestry		
Health	8.25	
Hwy	13.00	
IT	2.00	
Land Services	2.75	
Law Enforcement/LISO	9.25	
Pine Crest	.75	
Pub Prop	2.25	
Solid Waste		
Treasurer		
UW Ext		
Emergency Mgmt	.25	
Register of Deeds		
Courts		
Personnel Committee	3.75	
Totals	191.50	

FOR 2016 13

ACCOUNTS FOR: CORPORATION COUNSEL ORIGINAL APPROP TRANSFRS/ ADJSTMTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET PCT USED

0000 DIVISION

10210051	511000	CORP COUNSEL SALAR	116,290	0	116,290	28,624.61	.00	87,665.39	24.6%
10210051	520000	CORP COUNSEL EMPLO	52,658	0	52,658	14,016.56	.00	38,641.44	26.6%
10210051	531020	CORP COUNSEL OUTSI	0	0	0	337.50	.00	-337.50	100.0%*
10210051	531210	CORP COUNSEL CODIP	3,000	0	3,000	.00	.00	3,000.00	.0%
10210051	552001	CORP COUNSEL TELER	300	0	300	47.60	.00	252.40	15.9%
10210051	554001	PRINTING ALLOCATIO	1,500	0	1,500	106.66	.00	1,393.34	7.1%
10210051	555000	CORP COUNSEL TRAVE	2,500	0	2,500	934.00	.00	1,566.00	37.4%
10210051	560000	CORP COUNSEL SUPPL	750	0	750	265.77	.00	484.23	35.4%
10210051	561101	CORP COUNSEL POSTA	200	0	200	8.90	.00	191.10	4.5%
10210051	564000	CORP COUNSEL LIBRA	1,500	0	1,500	.00	.00	1,500.00	.0%

TOTAL DIVISION

178,698

0

178,698

44,341.60

.00

134,356.40

24.8%

TOTAL CORPORATION COUNSEL

178,698

0

178,698

44,341.60

.00

134,356.40

24.8%

TOTAL EXPENSES

178,698

0

178,698

44,341.60

.00

134,356.40

24.8%



LINCOLN COUNTY VETERANS SERVICE OFFICE



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VETERANS SERVICE OFFICER
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PAMELA SCHOTZ
PROGRAM ASSISTANT
pschotz@co.lincoln.wi.us

April 23, 2016

Veterans Services Report for the month of April, 2016

- 16 veterans/widows have been added to the system since last report bringing the total number of veterans and widows active in the system to 3727.
- Veterans Service Office attended award ceremony held at Pinecrest and hosted by the VFW.
- The CVSO office was closed from Monday, April 4th through Friday, April 8th due to mandatory accreditation training held in Kenosha.
- March 29th the Veterans Service Officer attended a Crisis Intervention Training meeting held in Nicolet College.
- There will be Crisis Intervention Training for Law Enforcement Officers held in Tomahawk from April 25th through April 28th. The Justice Outreach Coordinator from Iron Mountain will be speaking on April 27th about the veteran population and PTSD in general. This event will be held again in 6 months with the goal of educating other employees in the mental health industry.
- The Wisconsin Department of Veteran Affairs will be proposing at the next legislative session held in January that the state adapt the Texas model for supporting veterans at the state level which calls for regionalization of support to veterans, relying on technology such as web based services and phone trees, and the elimination of County Veterans Services offices.

Richard J. Wolf, Veterans Service Officer.

FOR 2016 13

ACCOUNTS FOR: VETERANS DEPARTMENT ORIGINAL APPROP TRANSFRS/ ADJUSTMTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET PCT USED

0000 DIVISION

10270054	511000	VETERANS SALARIES	84,209	0	84,209	22,538.68	.00	61,670.32	26.8%
10270054	520000	VETERANS EMPLOYEE	53,202	0	53,202	16,752.17	.00	36,449.83	31.5%
10270054	532001	VETERANS TELEPHONE	850	0	850	94.70	.00	755.30	11.1%
10270054	554001	PRINTING ALLOCATIO	1,200	0	1,200	185.36	.00	1,014.64	15.4%
10270054	555000	VETERANS TRAVEL TR	3,400	0	3,400	294.56	.00	3,105.44	8.7%
10270054	560000	VETERANS SUPPLIES	800	0	800	227.29	.00	572.71	28.4%
10270054	561101	VETERANS POSTAGE	900	0	900	103.74	.00	796.26	11.5%
10270054	561440	VETERANS GRAVE CAR	1,000	0	1,000	.00	.00	1,000.00	.0%
10270054	570000	VETERANS FUEL ASSI	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL DIVISION			147,561	0	147,561	40,196.50	.00	107,364.50	27.2%

0054 VETERANS RELIEF

10275454	511001	VETERANS RELIEF PE	625	0	625	321.80	.00	303.20	51.5%
10275454	571000	VETERANS RELIEF MI	4,375	0	4,375	596.57	.00	3,778.43	13.6%
TOTAL VETERANS RELIEF			5,000	0	5,000	918.37	.00	4,081.63	18.4%
TOTAL VETERANS DEPARTMENT			152,561	0	152,561	41,114.87	.00	111,446.13	26.9%
TOTAL EXPENSES			152,561	0	152,561	41,114.87	.00	111,446.13	



March – April 2016 Program Highlights

Debbie Moellendorf, 4-H Youth Development Educator and Department Head
deborah.moellendorf@ces.uwex.edu 715-539-1077

UW-Extension 4-H Youth Development integrates research, education, and community-based partnerships, enabling youth to learn and practice skills to be productive citizens.

Leadership for the county 4-H program – *The 4-H community club program is Extension's fundamental model for youth programming. Most 4-H programs feature volunteer-led experience-based learning, built upon curriculum that is developed and supported by University faculty. 4-H youth development personnel are responsible for connecting the educational and civic mission of 4-H with community youth interests.*

- 4-H relies on trained, caring, active adults to provide hands-on guidance and mentoring to build confidence, leadership and a sense of responsibility in young people who participate in 4-H. Sixteen new adult volunteer leaders completed the required youth protection program to become 4-H adult leaders in 2016. The Wisconsin 4-H Youth Protection Program process includes a volunteer application form authorizing a background records check for arrest and conviction record, participation in a volunteer orientation, completion of mandated child abuse reporter online training, and signing a volunteer behavior expectation as part of their enrollment form. Post orientation evaluations indicated that participant's knowledge of their volunteer role, how 4-H is organized, their role to help prevent child abuse and the 4-H philosophy of working with youth increased as a result of their participation in the orientation.
- Worked with four volunteer leaders to organize a 4-H promotional booth at this year's Children's Festival on April 9th. Youth who visited the booth were provided with the opportunity to create two 4-H projects, one from the theater arts and the other an aerospace project. While youth were completing their project, I had the opportunity to share information about 4-H with their parents/guardians. Ninety-five youth (39 male; 56 female) participated in the projects offered at our booth that day.
- Dan Marzu and I worked with four members of the Lincoln County Market Animal Show and Sale committee to teach the annual Meat Animal Quality Assurance Program for 71 youth (37 female and 34 male) on April 18th. This year's topic was on Care and Management with the following topics: identification, proper animal care, appropriate on-farm feed and commercial food processor procedures, and communicating with the consumer. Meat Animal Quality Assurance programs improves consumer perception of youth shows; improves the management and health practices of youth exhibitors; and teaches life skills of record keeping, decision making, general responsibility and care.

Strengthening Community for Positive Youth Development – *Work with numerous organizations to help them increase organizational capacity and sustainability to address local youth needs and create an environment for positive youth development. This community leadership role takes several forms, including catalyst/organizer and technical resource.*

- Alcohol and other drug abuse (AODA) are a significant health, social, public safety, and economic problem in Wisconsin. As a member of the leadership team for the Lincoln County Drug Free Coalition since its beginning in 2003, I currently serve as the Director for the coalition and provide leadership for the Merrill and Tomahawk Social Norms project. During 2016, the Coalition has received funding from the Merrill Police Association (\$250), Merrill Area United Way (\$3,500) and the Optimist Club of Merrill (\$500) that will be used to support the coalition's Social Norms projects and parent education campaigns.
- Received the Tomahawk Middle and High School Social Norms student survey results from Northern Illinois University in late February. Have begun reviewing and sharing the results with Tomahawk School Administrators, Drug Free Coalition members and the Tomahawk Social Norms committee as we plan for our summer radio and the 2016-17 school year marketing campaign. Results from the Tomahawk High School student survey indicate that from 2010 to 2016, there was an important reduction of perception of alcohol use among Tomahawk High School students as measured by a decrease in perception of alcohol as the typical socializing beverage (30% to 19%), perception of students driving after drinking (90% to 64%), riding in a vehicle with another student who had been drinking (85% to 68%), and perception of peers who have drank alcohol in past 30 days (96% to 90% perceived used by typical student; 66% to 53% perceived use is normative [more than half their peers used]). Between 2010 and 2016, the actual reported 30 day use of alcohol has dropped by 16% (54% to 38%) and the percentage of students that reported never drinking alcohol increased by 25% (19% to 44%).
- During March and April, I worked with Merrill High and Middle School Administrators (Shannon Murray, Rick Bonnell and Gerald Beyer) to prepare for administering with the help of school staff the Social Norms student survey to Merrill Middle and High School students on May 12th.

Department Head

- Worked with Dawn Bergs in Finance Department to complete the 2015 end of the year budget modifications.
- Prepared 2017 budget proposal with Howard Fenton, UW-Extension Accountant (2017 contract figure), department staff and Dawn Bergs in Finance Department.
- Continue to stay abreast of the nEXT Generation Project in order to keep department staff and oversight committee members up to date on progress of this project. This included sharing information about the recent process to apply for work groups through letters to the committee. Prior information shared with the committee about the process was also sent to new committee members elected to the Administrative and Legislative Committee on April 20th.

Narrative Report for March & April 2016

Art Lersch, University of Wisconsin – Extension, Lincoln County
Community, Natural Resources & Economic Development (CNRED) Educator

Meetings

During the months of March and April 2016, I taught, led, or contributed to discussions in 27 meetings/presentations/trainings attended by residents, community leaders, government officials, university stakeholders, and nonprofit staff. **230** contacts were served in Lincoln County and statewide (as of April 22).

Primary Initiatives

Organizational Planning/Change

- Wisconsin County Forest Association: Led staff, the WCFA Board, and county forest administrators through their final strategic planning sessions. I also facilitated a subcommittee of the group as it developed a new proposed WCFA mission statement. During the final planning sessions, the group completed a SOAR+C analysis (strengths, opportunities, aspirations, results, and challenges), identified strategic issues that the organization must address, prioritized goals, and completed basic action plans. I spent additional time during the period completing the final plan document that was presented to the organization in late April. Evaluations completed by group members indicated that they thought the overall effectiveness of the project was excellent (4.64 on a scale of 5). Nearly all comments about my work and the process were positive. One commented “I hope to use this to help me and my forestry committee understand why I attend these meetings and the importance of WCFA.”
- Merrill Area United Way Goal Setting Session: At the request of the organization’s executive director, I conducted for the fourth year in a row a board meeting where annual goals were identified and basic action plans to achieve them were developed. The organization has exhibited a high rate of success implementing these annual plans over the years. New goals for the organization include recruiting three new campaign companies, recruiting additional agency client and directors to tell stories of assistance, and creating stronger connections between MAUW and younger generations.
- LINC CAN: Continued to assist the group that is looking to possibly build a community area network (non – ISP) in the Merrill area. Four meetings were held during the period to discuss the nearly complete fiber plan, three of which I led. Two meetings were held with the entire group of stakeholders, one was held with the MAPS superintendent and IT director, and the other was a presentation given by the fiber plan consultant working on the project to the Merrill City Council.

Additional Initiatives

- Developed and gave a presentation on housing and local demographic trends to the Merrill Area Renters Association
- Continued to monitor news in the rural broadband field; Frontier currently moving forward with plans for a Lincoln County buildout; made short presentation to Wisconsin Towns Association; answered citizens’ questions related to rural broadband; attended Forestry Committee meeting and was asked to discuss rural broadband buildout plans in the county
- Presented to the Friends of the River Bend Trail development plans for the trail’s primary trailhead (end of Park Street in Merrill)
- Led discussion about school to work issues in Lincoln County with the Tomahawk School to Industry Committee
- Continued working with the Lincoln County Trauma Informed Care Group (led by Lincoln County Social Services) to organize and hold the May 18 training on ACEs (adverse childhood experiences) and Trauma Informed practices
- Mediated a meeting between stakeholders of Comunidad Hispana; based on the discussion developed action steps the stakeholders need to take in the attempt to reacquire funds being withheld by the organization’s primary funding source
- Completed presentations to be given in May at the National Main Street Conference in Milwaukee and at the Wisconsin Conservation Congress Annual Convention

Based on needs identified through producer needs assessments and needs of partnering organizations, I am focusing my programming efforts on Soil & Nutrient Management, Crop Management, and Small Farm/Local Foods.

Soil & Nutrient Management

Goal: Implementation of tillage practices and nutrient applications that enhance profitability and protect water quality

- Collaborating with a producer in Birnamwood and Dan Smith, UW Nutrient and Pest Management Specialist, to study broadcasting cover crops into soybeans during late reproductive stage. This replicated trial was submitted as a Badger Plot and accepted. Badger Plots showcase collaborative efforts between farmers, county extension agents, and state specialists regarding applied research projects. The results of the study will be published on line. Past studies can be found at: <http://fyi.uwex.edu/badgerplots/> (March)

Crop Management

Goal: Enhance profitability through economic decisions that protect crop yields and sustain the natural environment

- Hosted the Pesticide Applicator Training for Hmong Farmers in collaboration with Dane County UW-Extension, UW Pesticide Applicator Training Program, and DATCP on March 11 and 12 in Wausau. The curriculum for this workshop was developed by the collaborators to train Hmong farmers on pesticide laws, pest identification, pesticide labels, and applying pesticides using a backpack sprayer. In addition to creating the curriculum, I explained how to read the different parts of the pesticide label during the workshop. Twenty-five farmers were in attendance. Farmers from Marathon, Eau Claire, Chippewa, La Crosse, and Milwaukee Counties were in attendance. Twenty-three evaluations were returned. One producer commented, "Very informative material and teaching. I appreciated for the workshop. This workshop was very beneficial for all gardening and our environmental future." Another producer commented in reference to my presentation, "I learned how to read the label to find the right pesticide for the right pests and right crops to harmless [sic] your crops." Five reported taking the pesticide applicator exam before the workshop. After the workshop 18 farmers are planning on taking the exam. Recently six producers have taken the pesticide applicator exam and three have passed. After workshops are complete, additional evaluation will take place will take place to determine how the producers are using the information on their farms. (March)

Small Farms/Local Foods

Goal: Implementation of practices that create a direct link between producers and consumers that builds financial capital within a community and ensures community members have access to affordable, nutritious food

- March visit to discuss options for grazing education opportunities for Lincoln County with Yoana Newman, UW-River Falls Grazing Specialist, was canceled due to weather. In the process of rescheduling. (March)
- Collaborated with Taylor and Marathon County UW-Extension Offices to offer a QuickBooks from Farming Operations on March 18 at the Athens Fire Hall. Two Lincoln County producers attended. (March)
- Hosted two workshops and invited Dr. Brian Smith, UW-Extension Commercial Small Fruit Specialist, to discuss grape pruning (this workshop was in collaboration with Taylor County UW-Extension) and raising strawberries and raspberries (this workshop was held in conjunction with the Live Sustainable meeting). (April)
- The Tall Pines Community Garden has around 10 individuals that have or will be renting garden space this growing season. Plans are being made with Pine Crest Nursing Home to have garden beds closer to the building to allow residents opportunities to garden. Educational workshops and events are being made throughout the growing season for all county residents to be held at demonstration plots in the garden. (March – April)

Additional Programs and Activities

- Collaborating with the Merrill FFA Alumni Association to host a Youth Tractor Safety Workshop on April 23rd and 30th, and May 7th. This workshop will certify youth ages 12 and 13 to operate machinery on public roads for their parents' farms and youth 14 and 15 to operate machinery on public roads for employers. (March - April)



**Tammy Hansen, Wisconsin Nutrition Education Program (WNEP)
Coordinator- Lincoln/Marathon Counties (20% FTE)**

Melissa Yates, WNEP Educator, Lincoln County (60%)

March/April 2016 Report

Program Focus

WNEP's goal is to provide educational programs that increase, within a limited budget, the likelihood that low-income families and individuals will make healthy food choices and choose active lifestyles consistent with the most recent advice reflected in the Dietary Guidelines for Americans and MyPlate.gov.

WNEP Update:

Good news- Melissa Yates, our new Lincoln/Marathon County Nutrition Educator is here! Melissa's position is full-time but it is a shared position between both counties. I anticipate that during the school year, she will spend most of her time in Lincoln County, but then over the summer she will be in Marathon County more. It has been an extremely busy few weeks since she started. She was amazed to discover the quantity and variety of classes we do in a typical week. She has observed at pantry food demos, pantry nutrition mini-lessons school lessons at preschool, kindergarten, second, and fourth grades, and parent lessons at Head Start and low-income schools on stretching food dollars, meal planning, raising kids to be healthy eaters, and cook once, to eat twice. After shadowing other educators, she wanted to know if six or seven lessons/ day was typical.

More good news... Our FY17 WNEP grant is submitted. Tammy spent much of April meeting with community partners to renew programming agreements for next year, spending time training Melissa, teaching in both counties and writing the annual grant proposal. .

March/April Programming Highlights:

Youth: Paula Hill, Marathon County Nutrition Educator or Tammy taught four classes of 2nd grade and three classes of 4th grade at Kate Goodrich, three classes of 2nd grade at Jefferson, and three classes of 2nd grade at Washington every other week. After Melissa joined our team in April, she started also teaching three classes of Kindergarten at Washington.

Adult: Two nutrition lessons/ food demos were conducted with thirty Merrill Food pantry clients demonstrating using a griddle to prepare healthy whole wheat fruity pancakes and quesadillas that incorporated lots of vegetables. Participants were then given their own griddle to take home. Two more food demo lessons are planned for the last week of April with parents at both Merrill and Tomahawk Head Start programs.

Other Activities:

Mar 2nd & 3rd- Tammy attended the annual WNEP Coordinators' Meeting in Wausau

Mar 16 & 17- Attended Northcentral Region All- Colleague Meeting in Minocqua. Presented on "Using Ripple Maps in WNEP Programming"

Mar 21st- Attended monthly Lincoln County Extension staff meeting

Apr 4th- Attended the A & L Committee meeting

Apr 18th- Attended monthly Lincoln County Extension staff meeting

Apr 27th- Attended Community Night Out Open House at Good Samaritan Hospital

March and April 2016 Lincoln County UW-Extension - Amanda Kostman
Family Living Educator (65% FTE)
4-H Youth Development Program Advisor (35% FTE)



Strong Women (Family Living) - information about this program can be found at <http://lincoln.uwex.edu/family-living-and-nutrition-education/strongwomen/>

- Facilitated the registration process for Summer 2016 Strong Women Programs in Tomahawk (one 10 week session).
- Taught 2-4 weekly Strong Bones Programs and 1-2 weekly Healthy Heart Classes. This increase continued until the instructor that had knee surgery returned. Classes were scheduled end by April 29 but due to weather cancellations some classes will continue until May 6th.

Parenting (Family Living)

- Served as the webmaster for the Lincoln County Parent Support Network website hosted by UW-Extension at <http://fyi.uwex.edu/lcparentsupport/>
- Facilitated registration of the Understanding Trauma in Lincoln County: Awareness, Advocacy , Action (see <http://lincoln.uwex.edu/2016/02/29/utlc/>)

Teen Court (4-H Youth Development) - information about this program can be found at <http://lincoln.uwex.edu/4-h-youth-development/lincoln-county-teen-court/>

- Teen Court Panel Member Training – Since working with community partners (schools, law enforcement, parents and youth) revealed that no training dates worked, I constructed a training format that will work this year. We will hold training on the same days as hearings. We held our first training on April 2nd after hearing one case (15 year old male with a truancy citation sanctioned to complete the online Second Chance Tobacco Program and 16 hours of community service)
- Researched new research and evidence based tobacco programs to be used as a sanction due to the discontinued health department Tobacco Truth Program. I found the Second Chance program offered by the Colorado State Tobacco Education & Prevention Partnership (see flyer at <http://cdpsdocs.state.co.us/safeschools/Resources/secondchanceflief,0.pdf>). In addition to the April 2nd case, Kostman worked with an additional two cases to enroll them into the program since they were sanctioned to the Health Departments Tobacco Truth Program.

4-H Community Club Program (4-H Youth Development) –

- Continued working with Taylor, Waupaca and Portage County 4-H Staff to plan and implement 4-H Summer Camp Programs (see <http://lincoln.uwex.edu/4-h-youth-development/4-h-community-club-programs/activites/4-h-camps/>). Camp Counselors learn valuable organizational and planning skills, increased their skills to work together, and learned skills to help them to make the summer camp program a safe, fun and rewarding experience for the campers.
- Taught Basketry at Lincoln County 4-H project discovery day while mentoring a youth in teaching basketry.

Other Meeting and Events:

- Wisconsin Teen Court Association Meeting – March 4
- North Central All Colleague Meeting – March 17; Statewide 4-H YD Foundational Team Meeting – March 10; Joint Council of Extension Professionals – April 19-20
- Parent Support Network Meeting – March 21

FOR 2016 13

ACCOUNTS FOR: ORIGINAL APPROP TRANFRS/ ADJUSTMTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET PCT USED

0000 DIVISION

10440055	511000	TL - SALARIES AND	43,894	0	43,894	9,440.56	.00	34,453.44	21.5%
10440055	520000	TL - EMPLOYEE BEN	11,605	0	11,605	1,357.99	.00	10,247.01	11.7%
10440055	530000	TL - AGENT CONTRA	135,234	585	135,819	68,024.00	.00	67,795.00	50.1%
10440055	543000	TL - MACH/COMP MAI	235	0	235	235.00	.00	.00	100.0%
10440055	552001	TL - TELEPHONE	750	0	750	181.85	.00	568.15	24.2%
10440055	554001	TL - PRINTING ALLO	6,500	-585	5,915	1,250.42	.00	4,664.58	21.1%
10440055	556000	TL - WAGEC DUES	50	0	50	50.00	.00	.00	100.0%
10440055	561100	TL - OFFICE SUPPLI	2,500	0	2,500	370.86	.00	2,129.14	14.8%
10440055	561101	TL - POSTAGE	200	0	200	81.83	.00	118.17	40.9%
10440055	571000	NTL - MISC PROGRAM	100	0	100	.00	.00	100.00	.0%
TOTAL DIVISION			201,068	0	201,068	80,992.51	.00	120,075.49	40.3%

0039 4H YOUTH AGENT

10443955	554000	TL - 4H YOUTH A. P	1,600	0	1,600	400.00	.00	1,200.00	25.0%
10443955	555000	TL - YOUTH A. TRAV	1,200	0	1,200	755.50	.00	444.50	63.0%
10443955	571000	TL - YOUTH A. MISC	800	0	800	707.90	.00	92.10	88.5%
10443955	571002	NTL - SAMHSA08/ A	75	0	75	.00	.00	75.00	.0%
TOTAL 4H YOUTH AGENT			3,675	0	3,675	1,863.40	.00	1,811.60	50.7%

0042 AG AGENT

10444255	555000	TL - AG AGENT TRAV	1,000	0	1,000	96.12	.00	903.88	9.6%
10444255	555007	TL - UW AG TRAININ	500	0	500	161.62	.00	338.38	32.3%
10444255	571000	TL - AG AGENT MISC	200	0	200	.00	.00	200.00	.0%
10444255	571002	TL - UW AG MISC -	200	0	200	.00	.00	200.00	.0%
TOTAL AG AGENT			1,900	0	1,900	257.74	.00	1,642.26	13.6%

0044 CRD AGENT

10444455	555000	TL - CRD AGENT TRA	900	0	900	207.36	.00	692.64	23.0%
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FOR 2016 13

ACCOUNTS FOR: 44 UW EXTENSION	ORIGINAL APPROP	TRANSRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10444455 571000 TL - CRD AGENT MIS	700	0	700	45.00	.00	655.00	6.4%
TOTAL CRD AGENT	1,600	0	1,600	252.36	.00	1,347.64	15.8%
0046 FAMILY LIVING							
10444655 555000 TL - FAM LIVING TR	1,000	0	1,000	140.00	.00	860.00	14.0%
10444655 571000 TL - FAMILY LIVING	700	0	700	140.00	.00	560.00	20.0%
TOTAL FAMILY LIVING	1,700	0	1,700	280.00	.00	1,420.00	16.5%
0068 FARM SAFETY PROGRAM							
10446855 571000 10142 NTL - FARM SA	950	0	950	207.91	.00	742.09	21.9%
TOTAL FARM SAFETY PROGRAM	950	0	950	207.91	.00	742.09	21.9%
0076 HEALTHY LIVING							
10447655 554000 NTL PRINTING ALLOC	3,300	0	3,300	33.03	.00	3,266.97	1.0%
10447655 571000 NTL STRONG BONES M	5,700	0	5,700	958.00	.00	4,742.00	16.8%
10447655 571001 NTL STRONG BONES T	6,000	0	6,000	2,200.00	.00	3,800.00	36.7%
10447655 571002 NTL HEALTHY HEARTS	1,000	0	1,000	256.80	.00	743.20	25.7%
TOTAL HEALTHY LIVING	16,000	0	16,000	3,447.83	.00	12,552.17	21.5%
0077 UW 4-H PROGRAMS							
10447755 554001 NTL TEEN CT PRINT	500	0	500	13.36	.00	486.64	2.7%
10447755 571000 NTL - 4H TEEN CRT	2,090	0	2,090	-815.00	.00	2,905.00	-39.0%
TOTAL UW 4-H PROGRAMS	2,590	0	2,590	-801.64	.00	3,391.64	-31.0%
0079 SAFETY DAY CAMP							
10447955 571000 NTL - SAFETY DAY C	293	0	293	-168.00	.00	461.00	-57.3%

FOR 2016 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSRS/ADJUSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44 UW EXTENSION							
TOTAL SAFETY DAY CAMP	293	0	293	-168.00	.00	461.00	-57.3%

0080 UWEX-PEST APPLICATION TRAINING							
10448055 571000 NTL - PEST APPL TR	250	0	250	.00	.00	250.00	.0%
TOTAL UWEX-PEST APPLICATION TRAINING	250	0	250	.00	.00	250.00	.0%

0081 UWEX STATE POSTAGE							
10448155 561101 NTL - STATE POSTAG	4,145	0	4,145	713.72	.00	3,431.28	17.2%
TOTAL UWEX STATE POSTAGE	4,145	0	4,145	713.72	.00	3,431.28	17.2%

0082 4-H AFTER THE BELL							
10448255 554001 NTL A T B PRINTING	100	0	100	.00	.00	100.00	.0%
10448255 571000 NTL - 4-H ATB MISC	1,747	0	1,747	-125.93	.00	1,872.93	-7.2%
TOTAL 4-H AFTER THE BELL	1,847	0	1,847	-125.93	.00	1,972.93	-6.8%

0084 UWEX PROGRAM							
10448455 554001 NTL LEADERSHIP PRI	200	0	200	.00	.00	200.00	.0%
10448455 563000 NTL - LLC PROG ME	800	0	800	.00	.00	800.00	.0%
10448455 571001 NTL - LLC PROG MIS	200	0	200	.00	.00	200.00	.0%
TOTAL UWEX PROGRAM	1,200	0	1,200	.00	.00	1,200.00	.0%

0088 UW PROGRAM ACCOUNT							
10448855 554001 NTL - MASTER GARD	100	0	100	.97	.00	99.03	1.0%
10448855 571000 NTL - MASTER GARDE	600	0	600	.00	.00	600.00	.0%

FOR 2016 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
44 UW EXTENSION							
TOTAL UW PROGRAM ACCOUNT	700	0	700	.97	.00	699.03	.1%
0089 NCR- SEED TO TABLE							
10448955 571000 NCR-SEED TO TABLE	2,500	0	2,500	81.84	.00	2,418.16	3.3%
TOTAL NCR- SEED TO TABLE	2,500	0	2,500	81.84	.00	2,418.16	3.3%
0090 UWEX PROGRAM ACCOUNT							
10449055 571000 NTL - WEN GRT EXP	328	0	328	.00	.00	328.00	.0%
TOTAL UWEX PROGRAM ACCOUNT	328	0	328	.00	.00	328.00	.0%
0096 STRENGTHENING FAMILIES							
10449655 571000 NTL - S. FAMILIES	400	0	400	.00	.00	400.00	.0%
TOTAL STRENGTHENING FAMILIES	400	0	400	.00	.00	400.00	.0%
0097 SOCIAL NORMS							
10449755 554001 NTL - SOCIAL NORM	1,500	0	1,500	.00	.00	1,500.00	.0%
10449755 571000 NTL - SOCIAL NORMS	2,500	0	2,500	1,667.63	.00	832.37	66.7%
TOTAL SOCIAL NORMS	4,000	0	4,000	1,667.63	.00	2,332.37	41.7%
TOTAL UW EXTENSION	245,146	0	245,146	88,670.34	.00	156,475.66	36.2%
TOTAL EXPENSES	245,146	0	245,146	88,670.34	.00	156,475.66	

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LINCOLN COUNTY
YEAR-TO-DATE BUDGET REPORT

2-19-16

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FOR 2016 13

ORIGINAL APPROP	TRANSRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	3,398,903	26,000	3,424,903	1,636,638.24	.00	1,788,264.76 47.8%

** END OF REPORT - Generated by Randy Scholz **

Presented to:
Personnel Committee 05/02/16
Administrative & Legislative 05/02/16
County Board 05/17/16

Administrative Coordinator's Report

From: April 1, 2016 to: April 30, 2016

POLICY DEVELOPMENT

Committee Meetings:

2-Personnel
A&L
Finance
2-Highway
Pine Crest
Solid Waste

DEPARTMENT COORDINATION

April 6 Meeting with Langlade County, NCHC, and Human Services in Oneida County – talked about options if Marathon County leaves NCHC.
April 12 Interview with Jeremy Ratliff – about compensation study
April 12 Staff meeting with Jacque Krause
April 13 Participated in tornado drills
April 14 Conducted interviews for personal specialist position
April 14 Conducted interviews for highway commissioner position
April 15 Interviewed by News 12 – about wage study
April 15 Meeting with Matt Bremer – 6-month evaluation
April 15 Meeting with Renee Kruger – update on department operations
April 18 Attended Pine Crest Trustees meeting – Lisa Gervais yearly evaluation
April 19 Staff meeting with Jacque Krause
April 20 Introduced Kelly Reith to Merrill shop highway workers
April 20 Attended Solid Waste committee meeting – Dan Miller yearly evaluation
April 21 Introduced Kelly Reith to Tomahawk shop highway workers
April 21 Attended monthly insurance meeting with Cottingham and Butler
April 21 Attended quarterly Township meeting – talked about broadband and introduced Kelly Reith
April 22 Meeting with Dan Leydet and Matt Bremer – 2017 land services budget
April 26 Meeting with Diana Petruzates – 2017 Treasurer's budget
April 26 Staff meeting with Jacque Krause
April 28 Attended County Board orientation meeting
April 28 Attended Employee wage compensation meeting
April 29 Conducted Department Head meeting
April 29 Attended Employee wage compensation meeting

STATUS OF ALL UNION CONTRACTS

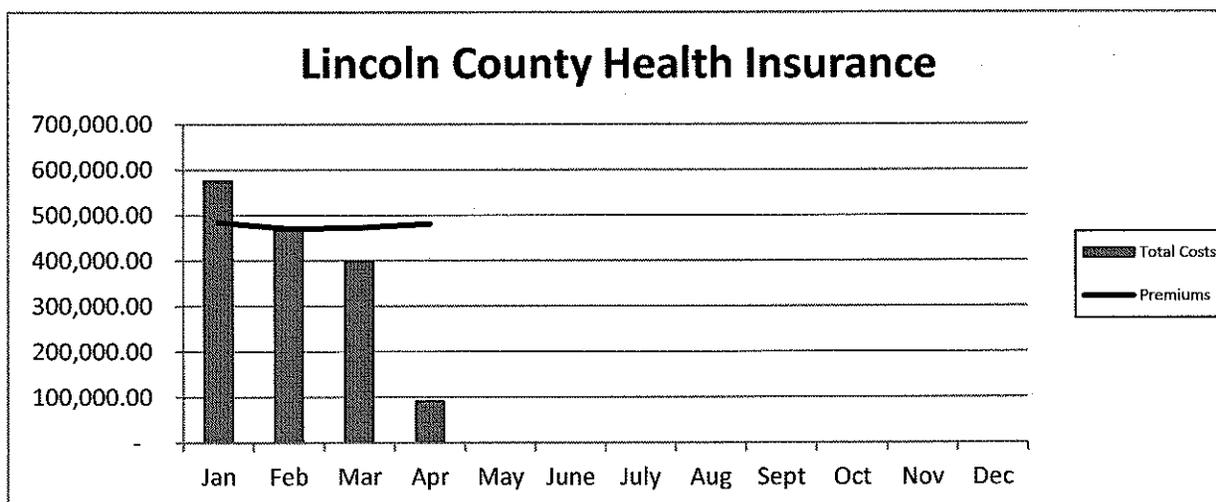
Sheriff Deputies: December 2017
Sheriff-Supervisors: December 2017

RECRUITMENT, SELECTION AND ORIENTATION

1. Sheriff's Office – Deputy – Reviewing applicants
2. Forestry Department - Seasonal Forestry Worker- Hired
3. Social Services Department - Staff Aide – Hired
4. Administrative Department - Personnel Specialist – Hired
5. Highway Department - Highway Commissioner – Hired
6. Highway Department - Summer Workers – 6 LTE – Hired
7. Highway Department - Patrol Superintendent – Accepting Applications

Health Insurance 2016

Month	Enrollment		Health Ins Premiums	Stop Loss & Admin Fees	SAS Paid	Total Costs
	Single	Family			Claims	
Jan	101	213	488,413	58,142	488,201	576,501
Feb	99	211	470,131	55,047	476,917	466,216
Mar	98	211	472,488	54,682	433,137	398,766
Apr	105	210	480,992	55,868	33,268	91,155
May						
June						
July						
Aug						
Sept						
Oct						
Nov						
Dec						



FOR 2016 13

ACCOUNTS FOR: ADMINISTRATIVE PERSONNEL ORIGINAL APPROP TRANFRS/ ADJUSTMS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET PCT USED

0000 DIVISION

10200051	511000	ADMIN SALARIES	116,121	0	116,121	34,410.67	.00	81,710.33	29.6%
10200051	520000	ADMIN EMPLOYEE BEN	44,719	0	44,719	11,338.78	.00	33,380.22	25.4%
10200051	530000	ADMIN CONTRACTED S	0	0	0	10,927.48	.00	-10,927.48	100.0%*
10200051	531020	ADMIN LEGAL SERVIC	13,052	0	13,052	.00	.00	13,052.00	.0%
10200051	531190	ADMIN INHOUSE TRAI	300	0	300	.00	.00	300.00	.0%
10200051	552001	ADMIN TELEPHONE	350	0	350	77.74	.00	272.26	22.2%
10200051	553000	ADMIN ADVERTISING	3,500	0	3,500	1,205.60	.00	2,294.40	34.4%
10200051	554001	PRINTING ALLOCATIO	3,500	0	3,500	529.34	.00	2,970.66	15.1%
10200051	555000	ADMIN TRAVEL TRAIN	2,500	0	2,500	710.42	.00	1,789.58	28.4%
10200051	560000	ADMIN SUPPLIES	750	0	750	64.76	.00	685.24	8.6%
10200051	561101	ADMIN POSTAGE	500	0	500	62.84	.00	437.16	12.6%
10200051	564000	ADMIN PUBLICATIONS	200	0	200	.00	.00	200.00	.0%
10200051	571000	COUNTY WIDE SAFETY	9,000	0	9,000	.00	.00	9,000.00	.0%
TOTAL DIVISION			194,492	0	194,492	59,327.63	.00	135,164.37	30.5%
TOTAL ADMINISTRATIVE PERSONNEL			194,492	0	194,492	59,327.63	.00	135,164.37	30.5%
TOTAL EXPENSES			194,492	0	194,492	59,327.63	.00	135,164.37	



04/25/2016 08:17 | LINCOLN COUNTY | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS | P 1
 dawn-b

FOR PERIOD 99

PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

ACCOUNTS FOR: CORPORATION COUNSEL

	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10210051 461900 COPY FEES	-10.00	.00	.00	.00	.00	.00	.0%
10210051 461970 LEGAL FEES	-2,206.10	-1,500.00	-1,500.00	-1,792.42	.00	-1,500.00	.0%
COMMITTEE SIGNATURES:							

10210051 511000 SALARIES	105,938.90	116,290.00	116,290.00	28,624.61	.00	120,361.00	3.5%
10210051 520000 EMP BENEF	45,185.92	52,658.00	52,658.00	14,016.56	.00	53,492.00	1.6%
10210051 531020 OUTSIDE CNS	100.00	.00	.00	337.50	.00	500.00	.0%
10210051 531210 CODIFIC	80.32	3,000.00	3,000.00	.00	.00	3,000.00	.0%
10210051 552001 TELEPHONE	227.34	300.00	300.00	47.60	.00	300.00	.0%
10210051 554001 PRINT ALLO	859.94	1,500.00	1,500.00	106.66	.00	1,500.00	.0%
10210051 555000 TRAV TRAIN	2,177.10	2,500.00	2,500.00	934.00	.00	2,500.00	.0%
10210051 560000 SUPPLIES	429.67	750.00	750.00	265.77	.00	750.00	.0%
10210051 561101 POSTAGE	91.99	200.00	200.00	8.90	.00	200.00	.0%
10210051 564000 LIBRARY	1,278.88	1,500.00	1,500.00	.00	.00	1,500.00	.0%
10210051 571000 MISC	.00	.00	.00	.00	.00	.00	.0%
10210057 582001 OUTLAY	.00	.00	.00	.00	.00	.00	.0%
10210060 411100 PROP TAX	-171,616.00	-177,198.00	-177,198.00	-177,198.00	.00	-182,603.00	3.1%
TOTAL CORPORATION COUNSEL	-17,462.04	.00	.00	-134,648.82	.00	.00	.0%
GRAND TOTAL	-17,462.04	.00	.00	-134,648.82	.00	.00	.0%

** END OF REPORT - Generated by Dawn Bergs **



PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR: ADMINISTRATIVE PERSONNEL 2015 ACTUAL 2016 ORIG BUD 2016 REVISED BUD 2016 ACTUAL 2016 PROJECTION 2017 DEPARTMENT CHANGE PCT

ACCOUNTS FOR:	ADMINISTRATIVE PERSONNEL	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT CHANGE	PCT
0000	DIVISION							
10200051	461900 COPY FEES	-80.25	.00	.00	.00	.00	.00	.0%
10200051	485000 DONATIONS	.00	.00	.00	.00	.00	.00	.0%
10200051	511000 ADM SAL COMMITTEE SIGNATURES:	124,997.06	116,121.00	116,121.00	34,410.67	.00	120,126.00	3.4%

10200051	520000 ADM EMPHEN	50,687.96	44,719.00	44,719.00	11,338.78	.00	38,000.00	-15.0%
10200051	530000 CONTRACT	2,159.86	.00	.00	10,927.48	.00	.00	.0%
10200051	531020 LEGAL SERV	1,209.50	13,052.00	13,052.00	.00	.00	13,000.00	-.4%
10200051	531190 INHOUSE TR	195.00	300.00	300.00	.00	.00	300.00	.0%
10200051	532000 COMPLIANCE	.00	.00	.00	.00	.00	4,050.00	.0%
10200051	552001 TELEPHONE	308.79	350.00	350.00	77.74	.00	300.00	-14.3%
10200051	553000 ADVERTISIN	8,029.10	3,500.00	3,500.00	1,205.60	.00	5,000.00	42.9%
10200051	554001 PRINT ALLO	3,511.08	3,500.00	3,500.00	529.34	.00	3,500.00	.0%
10200051	555000 TRAV TRAIN	3,311.13	2,500.00	2,500.00	710.42	.00	3,000.00	20.0%
10200051	560000 SUPPLIES	607.11	750.00	750.00	64.76	.00	600.00	-20.0%
10200051	561101 POSTAGE	502.75	500.00	500.00	62.84	.00	500.00	.0%
10200051	564000 PUBLICAINS	.00	200.00	200.00	.00	.00	.00	-100.0%
10200051	571000 SAFETY	8,200.00	9,000.00	9,000.00	.00	.00	8,500.00	-5.6%



04/21/2016 10:58 LINCOLN COUNTY
 dawn-b NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

ADMINISTRATIVE PERSONNEL	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10200051 571003 Spec Proj	.00	.00	.00	.00	.00	.00	.0%
10200057 582001 OUTLAY	.00	.00	.00	.00	.00	.00	.0%
10200060 411100 PROP TAX	-203,708.00	-194,492.00	-194,492.00	-194,492.00	.00	-196,876.00	1.2%
TOTAL UNDEFINED PROJECT	-68.91	.00	.00	-135,164.37	.00	.00	.0%
TOTAL DIVISION	-68.91	.00	.00	-135,164.37	.00	.00	.0%
TOTAL ADMINISTRATIVE PERSONNEL	-68.91	.00	.00	-135,164.37	.00	.00	.0%
GRAND TOTAL	-68.91	.00	.00	-135,164.37	.00	.00	.0%

** END OF REPORT - Generated by Dawn Bergs **



awm-b
 PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR:
 DIVISION 2015 ACTUAL 2016 ORIG BUD 2016 REVISED BUD 2016 ACTUAL 2016 PROJECTION 2017 DEPARTMENT CHANGE PCT

TOTAL UW EXTENSION -10,783.25 -22,453.00 -22,453.00 -127,283.97 .00 -15,522.00 -30.9%

TOTAL DIVISION -10,783.25 -22,453.00 -22,453.00 -127,283.97 .00 -15,522.00 -30.9%

44 UW EXTENSION UW YA REV -6.00 .00 .00 .00 .00 .00 .00

10443955 485000 DONATIONS .00 .00 .00 .00 .00 .00 .00

10443955 554000 PRINTING 1,630.00 1,600.00 1,600.00 400.00 .00 1,600.00 .0%

10443955 555000 UW YA TRAV 1,428.76 1,200.00 1,200.00 755.50 .00 1,200.00 .0%

10443955 571000 UW YA MISC 988.72 800.00 800.00 707.90 .00 800.00 .0%

10443955 571002 UNCLASS EX 14.97 75.00 75.00 .00 .00 50.00 -33.3%

TOTAL UW EXTENSION 4,056.45 3,675.00 3,675.00 1,863.40 .00 3,650.00 -1.7%

TOTAL 4H YOUTH AGENT 4,056.45 3,675.00 3,675.00 1,863.40 .00 3,650.00 -1.7%

44 UW EXTENSION UW AG AGEN -2,075.00 .00 .00 -154.10 .00 .00 .0%

10444255 554000 PRINTING .00 .00 .00 .00 .00 .00 .0%

10444255 555000 UW AA TRAV 913.70 1,000.00 1,000.00 96.12 .00 1,000.00 .0%

10444255 555002 TRAVEL MC -95.77 .00 .00 .00 .00 .00 .0%

10444255 555007 TRAIN-DUO 272.68 500.00 500.00 161.62 .00 500.00 .0%

10444255 571000 UW AG MISC 1,403.67 200.00 200.00 .00 .00 200.00 .0%

10444255 571001 EXP - MC .00 .00 .00 .00 .00 .00 .0%

10444255 571002 MISC - DUO -10.00 200.00 200.00 .00 .00 200.00 .0%

10444255 571003 SPEC PROJ .00 .00 .00 .00 .00 .00 .0%

TOTAL UW EXTENSION 409.28 1,900.00 1,900.00 103.64 .00 1,900.00 .0%

TOTAL AG AGENT 409.28 1,900.00 1,900.00 103.64 .00 1,900.00 .0%

44 UW EXTENSION UW CRD REV .00 .00 .00 .00 .00 .00 .0%

10444455 467700 .00 .00 .00 .00 .00 .00 .0%



PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CRD AGENT		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10444455	467701	UMEX EXP	.00	.00	.00	.00	.00	.0%
10444455	474000	LOC DEPTS	.00	.00	.00	.00	.00	.0%
10444455	554000	PRINTING	.00	.00	.00	.00	.00	.0%
10444455	555000	UW CRD TRA	741.18	900.00	900.00	207.36	900.00	.0%
10444455	571000	UW CRD MIS	50.00	700.00	700.00	45.00	700.00	.0%
10444455	571001	PRO EXPEND	.00	.00	.00	.00	.00	.0%
10444455	571003	Spec Proj	.00	.00	.00	.00	.00	.0%
	TOTAL UW EXTENSION		791.18	1,600.00	1,600.00	252.36	1,600.00	.0%
	TOTAL CRD AGENT		791.18	1,600.00	1,600.00	252.36	1,600.00	.0%
44	UW EXTENSION							
10444655	467700	UW FL REV	.00	.00	.00	.00	.00	.0%
10444655	467701	NTL FIN TR	.00	.00	.00	.00	.00	.0%
10444655	554000	PRINTING	.00	.00	.00	.00	.00	.0%
10444655	555000	UW FL TRAV	107.59	1,000.00	1,000.00	140.00	1,000.00	.0%
10444655	571000	UW FL MISC	672.30	700.00	700.00	140.00	700.00	.0%
10444655	571001	NTL F TRA	.00	.00	.00	.00	.00	.0%
	TOTAL UW EXTENSION		779.89	1,700.00	1,700.00	280.00	1,700.00	.0%
	TOTAL FAMILY LIVING		779.89	1,700.00	1,700.00	280.00	1,700.00	.0%
44	UW EXTENSION							
10446855	435720	FARM SAFE	.00	.00	.00	-300.00	.00	.0%
10446855	571000	10142 FARM GP	.00	950.00	950.00	207.91	750.00	-21.1%
	TOTAL UW EXTENSION		.00	950.00	950.00	-92.09	750.00	-21.1%
	TOTAL FARM SAFETY PROGRAM		.00	950.00	950.00	-92.09	750.00	-21.1%
44	UW EXTENSION							
10447655	467700	NTL SB MER	-4,234.00	-4,200.00	-4,200.00	-1,547.00	.00	.0%



PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR: HEALTHY LIVING

		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10447655	467701	NTL SB TOM	-8,541.71	-4,300.00	-4,300.00	-3,433.50	.00	-8,400.00 95.3%
10447655	467702	NTL HH MER	-342.00	-1,000.00	-1,000.00	-472.00	.00	-350.00 -65.0%
10447655	554000	NTL PRINTI	275.55	3,300.00	3,300.00	33.03	.00	300.00 -90.9%
10447655	571000	NTL SB MER	5,632.00	5,700.00	5,700.00	958.00	.00	4,350.00 -23.7%
10447655	571001	NTL SB TOM	7,886.27	6,000.00	6,000.00	2,200.00	.00	8,550.00 42.5%
10447655	571002	NTL HH MER	170.90	1,000.00	1,000.00	256.80	.00	350.00 -65.0%
TOTAL UW EXTENSION			847.01	6,500.00	6,500.00	-2,004.67	.00	600.00 -90.8%
TOTAL HEALTHY LIVING			847.01	6,500.00	6,500.00	-2,004.67	.00	600.00 -90.8%

44	UW EXTENSION		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10447755	467700	TEEN CRT	-300.00	-250.00	-250.00	-40.00	.00	-250.00 .0%	
10447755	474000	TEEN INTER	-840.00	-840.00	-840.00	.00	.00	-840.00 .0%	
10447755	485000	DONATIONS	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	-1,000.00 .0%	
10447755	554001	PRINT ALLO	188.98	500.00	500.00	13.36	.00	500.00 .0%	
10447755	571000	MISC	1,773.50	2,090.00	2,090.00	-815.00	.00	2,590.00 23.9%	
TOTAL UW EXTENSION			-177.52	500.00	500.00	-1,841.64	.00	1,000.00 100.0%	
TOTAL UW 4-H PROGRAMS			-177.52	500.00	500.00	-1,841.64	.00	1,000.00 100.0%	

44	UW EXTENSION		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10447955	435720	SAFETY AID	.00	.00	.00	.00	.00	.00 .0%	
10447955	474000	SAFETY REV	-168.00	-168.00	-168.00	.00	.00	-168.00 .0%	
10447955	485000	SAFETY DON	-125.00	-125.00	-125.00	.00	.00	-125.00 .0%	
10447955	554001	PRINT ALLO	.15	.00	.00	.00	.00	.00 .0%	
10447955	571000	SAFETY MIS	325.63	293.00	293.00	-168.00	.00	318.00 8.5%	



PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SAFETY DAY CAMP

		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
44	TOTAL UW EXTENSION	32.78	.00	.00	-168.00	.00	25.00	.0%
	TOTAL SAFETY DAY CAMP	32.78	.00	.00	-168.00	.00	25.00	.0%
44	UW EXTENSION							
10448055	467700 UWEX PAT	-175.00	-300.00	-300.00	-385.00	.00	-200.00	-33.3%
10448055	571000 UWEX PAT	405.00	250.00	250.00	.00	.00	300.00	20.0%
	TOTAL UW EXTENSION	230.00	-50.00	-50.00	-385.00	.00	100.00	-300.0%
	TOTAL UWEX-PEST APPLICATION	230.00	-50.00	-50.00	-385.00	.00	100.00	-300.0%
44	UW EXTENSION							
10448155	436900 STATE PSTG	-4,145.00	-4,145.00	-4,145.00	-2,072.50	.00	-4,145.00	.0%
10448155	561101 POSTAGE	4,326.84	4,145.00	4,145.00	713.72	.00	4,145.00	.0%
	TOTAL UW EXTENSION	181.84	.00	.00	-1,358.78	.00	.00	.0%
	TOTAL UWEX STATE POSTAGE	181.84	.00	.00	-1,358.78	.00	.00	.0%
44	UW EXTENSION							
10448255	461920 ATB GRT RE	.00	.00	.00	.00	.00	.00	.0%
10448255	474000 LOC DEPTS	-797.00	-797.00	-797.00	.00	.00	-797.00	.0%
10448255	485000 DONATIONS	-1,303.00	-300.00	-300.00	-1,000.00	.00	-300.00	.0%
10448255	554001 PRINT ALLO	64.96	100.00	100.00	.00	.00	100.00	.0%
10448255	571000 MISC	3,127.91	1,747.00	1,747.00	-125.93	.00	2,497.00	42.9%
	TOTAL UW EXTENSION	1,092.87	750.00	750.00	-1,125.93	.00	1,500.00	100.0%
	TOTAL 4-H AFTER THE BELL	1,092.87	750.00	750.00	-1,125.93	.00	1,500.00	100.0%
44	UW EXTENSION							
10448455	467700 UWEX PUB C	.00	-300.00	-300.00	.00	.00	.00	-100.0%



ACCOUNTS FOR: 2017 - LINCOLN COUNTY BUDGET

STRENGTHENING FAMILIES	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10449655 485000 SF DON REV	.00	.00	.00	.00	.00	.00	.0%
10449655 554001 SF PRINTIN	.00	.00	.00	.00	.00	.00	.0%
10449655 561101 SF POSTAGE	.00	.00	.00	.00	.00	.00	.0%
10449655 571000 SF MISC EX	.00	400.00	400.00	.00	.00	369.00	-7.8%
TOTAL UW EXTENSION	.00	400.00	400.00	.00	.00	369.00	-7.8%
TOTAL STRENGTHENING FAMILIES	.00	400.00	400.00	.00	.00	369.00	-7.8%
44 UW EXTENSION							
10449755 467701 SOC NORMS	-18.24	.00	.00	-2,402.28	.00	.00	.0%
10449755 485000 DONATIONS	-5,500.00	-3,500.00	-3,500.00	-750.00	.00	-4,000.00	14.3%
10449755 554001 PRINT ALLO	.00	1,500.00	1,500.00	.00	.00	500.00	-66.7%
10449755 571000 MISC	4,076.45	2,500.00	2,500.00	1,667.63	.00	4,000.00	60.0%
TOTAL UW EXTENSION	-1,441.79	500.00	500.00	-1,484.65	.00	500.00	.0%
TOTAL SOCIAL NORMS	-1,441.79	500.00	500.00	-1,484.65	.00	500.00	.0%
GRAND TOTAL	-8,361.21	-200.00	-200.00	-133,162.52	.00	.00	-100.0%

** END OF REPORT - Generated by Dawn Bergs **



PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET FOR PERIOD 99

ACCOUNTS FOR: VETERANS RELIEF

VETERANS DEPARTMENT	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
10270054 570000	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
10270054 571000	.00	.00	.00	.00	.00	.00	.0%
10270054 582001	.00	.00	.00	.00	.00	.00	.0%
10270060 411100	-138,388.00	-140,561.00	-140,561.00	-140,561.00	.00	-151,442.00	7.7%
TOTAL DIVISION	-10,340.32	-5,000.00	-5,000.00	-105,679.76	.00	-5,000.00	.0%
0054 VETERANS RELIEF							
10275454 485000	.00	.00	.00	.00	.00	.00	.0%
10275454 511001	612.79	625.00	625.00	170.90	.00	625.00	.0%
10275454 520000	.00	.00	.00	.00	.00	.00	.0%
10275454 571000	2,507.06	4,375.00	4,375.00	596.57	.00	4,375.00	.0%
10275454 571001	200.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERANS RELIEF	3,319.85	5,000.00	5,000.00	767.47	.00	5,000.00	.0%
TOTAL VETERANS DEPARTMENT	-7,020.47	.00	.00	-104,912.29	.00	.00	.0%
GRAND TOTAL	-7,020.47	.00	.00	-104,912.29	.00	.00	.0%

** END OF REPORT - Generated by Dawn Bergs **

LINCOLN COUNTY RESOLUTION NO. 2016 -

County Veterans Service Office Grant Revision

TO THE LINCOLN COUNTY BOARD OF SUPERVISORS:

1 The Wisconsin State Legislature resolved in 1973 to create a state grant system through
2 which the Counties of Wisconsin could seek fiscal support in providing suitable salary
3 supplements in order to attract and retain sufficient talent as full-time County Veterans
4 Service Officers (CVSO) to operate County Veterans Service Offices within their local
5 county government construct. The CVSO Grant payment structure was originally
6 conceived as a block-grant structure and was based upon: employment of a full-time
7 County Veterans Service Officer; the aggregate general population in each county; and
8 divided into four categories: <20K pop. = \$8.5 grant; 20K – 45.499K pop. = \$10K grant;
9 45.5K – 74.99K pop. = \$11.5K grant; and, >75K pop. = \$13K grant. Counties that
10 employed only a part-time CVSO were allowed a \$500 grant. This payment structure
11 stayed constant and unchanged from its 1973 inception until 2015. Over time, it was
12 allowed by the state for counties to use this grant money for costs other than strictly to
13 supplement CVSO salary, so long as those costs were strictly associated with improving
14 veterans' services. Although there were no specific standards ever established by the
15 state to prescribe authorized uses for the grant monies (or to proscribe unauthorized uses),
16 there was never any reported or published incident of any abuse of the grant money by
17 any CVSO or any county. In the 2015 State Biennium Budget process, language was
18 inserted which reconfigured the CVSO Grant to a reimbursement only payment structure.

19
20 **WHEREAS**, the Wisconsin County Veterans Service Office has operated as a
21 block-grant for CVSO salary supplement since legislative inception in 1973, to attract
22 and retain CVSO talent, and as a means to fund improvements to CVSO veterans services
23 in the county; and

24
25 **WHEREAS**, the 2015 Wisconsin Biennium Budget restructured this long-
26 standing CVSO Grant block payment structure to a reimbursement only payment
27 structure, and has resulted in a very cumbersome program that no longer allows salary
28 supplementation, and contains complicated rules of eligible reimbursable costs, which
29 together now create fiscal constraints on Wisconsin counties that benefitted from the
30 previous block grant payment structure; and

31
32 **WHEREAS**, this resolution was approved by the Executive Committee on
33 _____, 2016, on a vote of _____ with _____ voting in favor and _____ members
34 voting against.

35
36 **NOW, THEREFORE, BE IT RESOLVED**, that the County of Lincoln joins
37 other counties in the State of Wisconsin, to express their desire to the Wisconsin State
38 Legislature to have the County Veterans Service Office Grant returned to the original
39 1973 intent to be used strictly for supplementing the salary of County Veterans Service
40 Officers in order to attract and retain talented personnel in those positions; and,
41

LINCOLN COUNTY RESOLUTION NO. 2016 -

County Veterans Service Office Grant Revision

42 BE IT FURTHER RESOLVED, that the Lincoln County Board of Supervisors
43 does hereby request of the State Legislature that the CVSO Grant be structured in a
44 block-grant structure requiring only the signatures of the current CVSO and County
45 Executive, County Administrator or County Board Chairman as verification of
46 compliance; and,

47
48 BE IT FURTHER RESOLVED, that a copy of this resolution be sent to all of
49 Lincoln County's State Senators and Assembly Representatives, to the Wisconsin
50 Counties Association, and to the President of the Wisconsin County Veterans Service
51 Officer Association; and,

52
53 BE IT FURTHER RESOLVED, that publication of this resolution may occur
54 through posting in accordance with Section 985.02 of the Wisconsin Statutes.
55

OFFERED THIS ___ day of ___, 2016.

<p>Number of readings required: One () Two ()</p> <p>Vote required for passage: Majority () 2/3 Entire Board () ()</p> <p>Source of funding: Budgeted () General Fund (X) Grant () Contingency (X) Other () Details _____</p> <p>Fiscal impact: - Current year total amount: \$ - Future years total amount: \$ - Effect on tax levy – current year: \$ - Effect on tax levy – future years: \$</p> <p>Fiscal impact reviewed by: _____ Dan Leydet, Finance Director</p> <p>Approved as to form by: _____ Randy Scholz, Administrative Coordinator</p> <p>_____ Nancy Bergstrom, Corporation Counsel</p>	<p>_____ Robert Lee, Executive Committee Chair</p> <p>(The Committee Chair signature verifies the action taken by the Committee.)</p> <p>Board Action: Adopted () Failed () Tabled ()</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Employee Name: _____

Date of Evaluation ___ / ___ / ___

LINCOLN COUNTY DEPARTMENT HEAD EVALUATION FORM

Please respond to each question by indicating the appropriate level. Areas left unmarked will be graded as Meets Expectations. Areas marked Needs Improvement must be discussed with the employee during the committee meeting. Failure to discuss an item will be counted at Meets Expectations.

AREA OF EVALUATION	Needs Improve- ment	Meets Expect- ations	Exceeds Expect- ations	COMMENTS
A. Relationship with the Committee				
1. Keeps the Committee informed on issues, needs and operation of the Department.				
2. Offers professional advice to the Committee on items requiring Committee action, with appropriate recommendations based on thorough study of the matter.				
3. Provides Committee with adequate time to review background materials prior to making decisions.				
4. Supports Committee policy and actions to the public and staff.				
5. Recommends policy revisions/additions to the Committee.				

Employee Name: _____

Date of Evaluation ___ / ___ / ___

AREA OF EVALUATION	Needs Improvement	Meets Expectations	Exceeds Expectations	COMMENTS
A. Relationship with Committee (cont'd)				
6. Prepares and publishes an annual report of Department operations.				
7. Provides leadership for long-term planning for Department.				
8. Works toward establishing a working relationship and good communications with the Chair and other Committee members.				
B. Business and Finance				
1. Prepares budget employing accepted and sound fiscal and budgetary practices.				
2. Supervises operations, insisting on competent and cost-effective performance.				
3. Evaluates financial needs within the Department and makes recommendations for adequate funding.				

Employee Name: _____

Date of Evaluation ___/___/___

AREA OF EVALUATION	Needs Improvement	Meets Expectations	Exceeds Expectations	COMMENTS
C. Community Relations				
1. Gains respect and support of the community on the Department operation. Is willing to listen to opinions and concerns of the public.				
2. Provides prompt, courteous service to those served by the department.				
Additional Comments:				
Date of Evaluation:				Evaluator's Signature: