



Lincoln County Program Descriptions

Introduction

Lincoln County provides a wide variety of programs to the residents of Lincoln County as well as, the general public. The intent of the 2019 Lincoln County Program Descriptions is to build upon the Lincoln County Program Descriptions completed back in 2002 and to provide additional information on the programs and services currently provided by Lincoln County.

The descriptions are organized in a standard format and were prepared and/or reviewed by the Department Head for that program. The term “program” was loosely defined, allowing each department to determine the level of detail provided on their respective programs. The information provided is not inclusive of all of the details that go into each program, but is meant to act as one single document to reference and provide education regarding the programs offered by Lincoln County.

The programs provided by Lincoln County are often complex and ever changing in response to new requirements by the state and federal government, new program demands by the citizens and County Board, and our changing culture and economy. It was our goal to print the most up to date and accurate information as possible. If any important facts have been omitted, it was not intentional.

Please note, this catalog of programs is not exhaustive of all of the services provided by Lincoln County. For example, there are some programs provided to the residents of the County indirectly or that are not strictly attached to one specific department. Examples include: library services, mental health services, alcohol and other drug abuse services, economic development, humane society, regional planning and emergency medical services. These services or programs may be included in subsequent editions.

In the future, the Program Descriptions may be revised to provide greater detail and additional program information. It may also be possible to combine some programs into one description, and in other cases, programs could be further divided into more programs to provide more information.

This information was provided by the Lincoln County departments and compiled by the Administration Department. This booklet would not be possible without the cooperation of the Department Heads.

Jason Hake
Administrative Coordinator
Summer 2019

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Administration

Mission Statement

The mission of the Administration Department is to assist the County Board in developing policies and coordinating the activities of the various Departments of the County. The Administration Department also serves as a central Personnel Department for the County handling such activities as benefit administration, employee relations, and recruitment & selection.

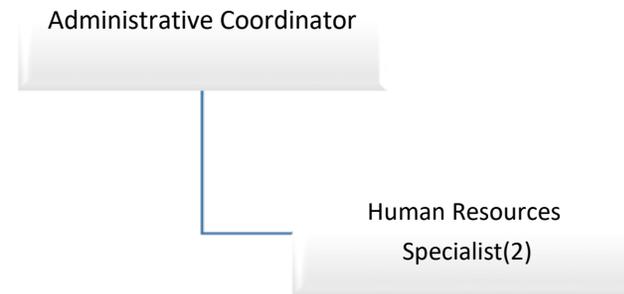
Services Provided

- **Policy Development** – To provide recommendations and prepare county-wide policies and programs at the direction of the County Board.
- **Department Coordination** – To assist the County Board in coordinating the activities of the various departments.
- **Employee Benefits Administration** – To manage the employee benefits in a cost-effective manner.
- **Employment Relations** – To negotiate and administer eight labor agreements.
- **Recruitment, Selection, & Orientation** – To recruit and select the best possible candidates for positions in Lincoln County
- **Workman’s Compensation** – Centralized workman’s compensation through administration
- **County Safety Program** – Train all employees in safety and conduct drills

Employment

Positions	PT	FT	FTE	Total Employed
Administrative Coordinator		1	1	1
Human Resources Specialist		2	2	2
Totals		3	3	3

Organizational Chart



Administration

Revision date: 7/31/19

Program No.

Program: Special Projects & Policy Development

Mandate: N/A

Legal Authority: Sec 59.19, Wis.Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):
Lincoln County Code of Ordinances 2.

Population Served & Number Served: Serves the County Board and Lincoln County Departments

Description: Assists the County Board on special projects that are not assigned to a particular department. These projects generally involve county-wide functions or interactions with other outside organizations. When necessary, assist in developing policies in the form of ordinances for re-occurring circumstances. When projects require a one-time action a resolution is prepared following committee recommendation.

Goals/Objectives: To assist the County Board to develop policy and accomplish goals on specific projects.

Program Indicators or Performance Measures: Number of resolutions and ordinances presented to the County Board. Attendance at Committee meetings.

Expenses: Staff time and office supplies

Revenues: (Sources) County Levy

Staff Time: Varies, depending on number of special projects & policies

Interaction with other Programs and/or Departments: There is no direct funding from other programs. The amount of interaction with other departments/programs would depend on the project.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, would not be cost effective
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, could be eliminated and require committees to complete their own projects or with existing departments.

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** If funding were to be reduced then staff hours would also need to be reduced. This would require committees to complete their own projects, identify which policies need to be created and updated and draft said policies.

Rate this program compared to all others within your department and explain why:

Other Notes:

Administration

Revision date: 7/31/19

Program No.

Program: Department Coordination

Mandate: N/A

Legal Authority: Sec 59.19, Wis.Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):
Lincoln County Code of Ordinances 2

Population Served & Number Served: Services the County Board and Lincoln County Departments

Description: Provides coordination activities to reduce duplicative effort or conflicts between departments. WI Stats 59.19 requires counties to designate an individual as administrative coordinator. The Statutes say, "The administrative coordinator shall be responsible for coordinating all administrative and management functions of county government not otherwise vested by law in boards or commissions, or in other elected offices." This activity is done primarily through staff meetings with Departments and with meetings with various standing committees.

Goals/Objectives: To assist departments in fulfilling their missions when work crosses department lines.

Program Indicators or Performance Measures: Number of department head meetings

Expenses: Staff time and office supplies

Revenues: (Sources) County tax levy

Staff Time: Varies

Interaction with other Programs and/or Departments: The purpose of this function is to provide greater interaction between various county departments. There is no direct funding from other departments. Some departments may be charged through the indirect cost reports.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, would not be cost effective
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** This position could be combined with existing staff and not have a specific position of Administrative Coordinator.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** If funding was reduced, staff time would need to also be reduced. This would allow less time to be spent on department coordination, which could result in a lack of consistency and efficiencies.
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Administration

Revision date: 7/31/19

Program No.

Program: Benefits Administration

Mandate: N/A

Legal Authority: Sec 111.70, Wis. Stats

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Contracts between Lincoln County and Unions. Plan documents of various benefit programs. Contracts with benefit providers.

Population Served & Number Served: Lincoln County Employees and Lincoln County Department Heads

Description: Provide internal administration of benefits. Administration includes problem solving for employees, preparing bid or proposal documents, recommending changes to benefits, ensuring legal and contractual compliance, contract administration with provider, preparing reports on benefit usage, and other related tasks.

Benefit Programs include:

- Health Insurance -Self funded
- Dental Insurance
- Vision Insurance
- IRS Section 125 Plan - Administered by FlexBen
- Deferred Compensation - Administered by Nationwide
- Life Insurance -provided by the Wisconsin Retirement System
- Whole Life – Administered by Boston Mutual
- Life Insurance – Administered by Allstate
- Long Term Disability - Administered by Allstate
- Accident Insurance – Administered by Allstate
- Critical Illness - Administered by Allstate
- Unemployment
- Post-Employment Health Plan -Administered by Nationwide
- Employee Assistance Program

Goals/Objectives: To provide cost effective benefits for county employees

Program Indicators or Performance Measures: Percent of participation in programs, cost of programs, sustainability of programs

Expenses: Staff time and office supplies. Program administration and benefit costs. Costs of the programs are charged to the department's on a per capita basis as part of their fringe benefit costs or paid by the employee

Revenues: (Sources) County levy, charges to departments of programs (i.e. Health Insurance)

Staff Time: Varies

Interaction with other Programs and/or Departments: County Benefit programs are not specific to each department and are provided to employees and thus affect all employees and departments

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** This program could be eliminated and each department could administer their own benefits. This would result in considerable duplication and lack of consistency that would increase the costs of providing benefits.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** If funding was reduced, staff time would also need to be reduced. This would require less time spent on benefit administration, which could increase the costs of benefits to employees or limit the benefits offered.
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Administration

Revision date: 7/31/19

Program No.

Program: Employee Relations & Humane Resource Administration

Mandate: N/A

Legal Authority: Sec 111.70, Wis. Stats

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code of Ordinances Chapter 4, Wis Stats 111.70 and 111.77, Contracts between Lincoln County and Unions

Population Served & Number Served: Serves the County Board and Lincoln County Departments

Description: Negotiate and administer deputies and Lieutenants contacts with WPPA union, administer various personnel programs & policies to comply with various personnel related laws. This program also includes compliance with various laws and regulation regarding personnel.

Goals/Objectives: To assist the County Board to develop personnel policies and provide a cost effective work force for the County.

Program Indicators or Performance Measures:

Expenses: Staff Time & office supplies

Revenues: (Sources) County Levy

Staff Time: Varies

Interaction with other Programs and/or Departments: Contract language and personnel policy can have a major impact on the operations of the respective departments

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, but the work would need to be absorb by another department.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No

- d. **What adjustments or plan of action would you implement if funding is reduced?** If funding is reduced then staff time would also need to be reduced. With a reduction in staff time the department would need to evaluate priorities and potentially discontinue certain functions of the department.
-

Rate this program compared to all others within your department and explain why:

Other Notes: Included in this is the EE0-4 Reports which must be prepared in August/September in odd numbered years. The Department also prepares the Civil Rights Compliance Plan for the County and submits the report to the Department of Workforce Development and Health and Family Services by June 1st of each even numbered year. The Civil Rights Compliance Plan is a mandate because the County receives state and federal funding for social services programs. The County submits one plan for the entire county as opposed to separate plans for each county department or agency.

Administration

Revision date: 7/31/19

Program No.

Program: Recruitment, Selection, and Orientation

Mandate: N/A

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code of Ordinances Chapter 4. Contracts between Lincoln County and WPPA.
State and Federal laws relating to employment and equal opportunity.

Population Served & Number Served: Lincoln County Employees and Lincoln County Department Heads

Description: The recruitment and selection process includes the recruitment of existing positions and new positions. This provides a more consistent application process with a greater assurance of legal compliance than a de-centralized approach. Pine Crest Nursing Home completes their own recruitment, selection and orientation. The Administration Department provides employee benefit orientation for the rest of the County.

Goals/Objectives: To recruit and assist Department Heads in the selection of the best possible candidate. To provide necessary information regarding County benefits and policies to new employees.

Program Indicators or Performance Measures: Percent of new employees who pass the probationary period. Length of time to fill positions.

Expenses: Staff time and office supplies. Cost of advertisement.

Revenues: (Sources) County Tax Levy

Staff Time: Staff time varies depending on number of positions filled.

Interaction with other Programs and/or Departments: Recruitment activities affect all programs and departments. Departments do not provide any reimbursement other than through the indirect cost reports.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No

- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, departments could be responsible for their own recruitment activities. Each department would be responsible for creating their own advertisement and application process. This would lack consistency and create a liability to the county.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Reduction in funding would result in staff reduction. This would result in delays in filling vacancies.
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Clerk of Circuit Courts

Mission Statement

It is the mission of Lincoln County Clerk of Courts to provide efficient and equitable customer service to the general public and to all who access the legal system.

The primary function of our office is to facilitate the creation, maintenance, disposition, and preservation of the written and electronic record of all proceedings that come before the Circuit Court System in Lincoln County.

Services Provided

The Clerk of Court and staff perform administrative duties for the courts, including but not limited to:

- Court records entry and management
- Enforcement of all court ordered financial obligations and collection of
- Court financial management
- Jury education, coordination and management

The office is responsible for the distribution of information to the general public as it relates to access, procedures and filing of court related documents. Additionally, staff are responsible for record keeping and monitoring of court cases but not limited to:

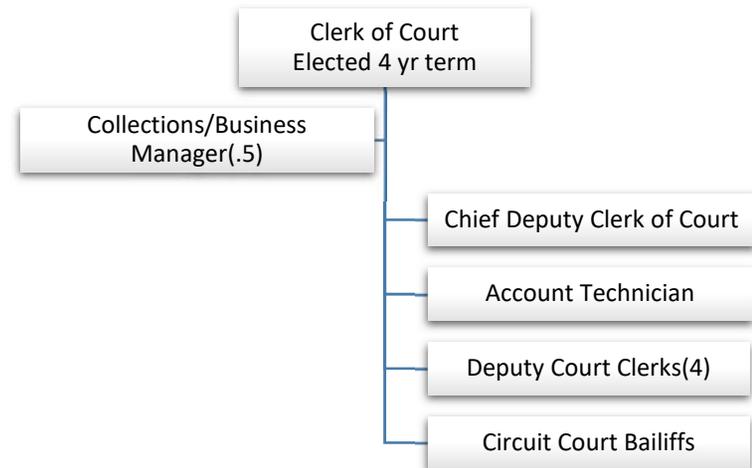
- Small Claims
- Civil
- Family
- Paternity
- Criminal
- Forfeitures
- Traffic (County and State Patrol)
- Appeals

Employment

Positions	PT	FT	FTE	Total Employed
Clerk of Court		1	1	1
Chief Deputy Clerk of Court		1	1	1
Account Technician		1	1	1
Deputy Court Clerks		4	4	4
Collections/Business Manager*	0.5		0.5	1
Circuit Court Bailiffs	6			6
Totals	6.5	7	7.5	14

*Shared with Sheriff Dept. to make a full time position

Organizational Chart



Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Family Court Commissioner (FCC)

Mandate:

Legal Authority: Wis. Stat. Secs. 757.69(1)(p); 767.105; 767.405; 767.407

Other Documents providing guidelines (i.e County ordinances, State or Federal contracts and/or grants, Admin code): Written contract(s) with Family Court Commissioner.

Population Served & Number Served: Lincoln County resident(s) involved in family court proceedings. Approximately 60 parties were served by FCC in 2018. This number may be significantly higher as only a survey of 2018 cases was done.

Description: The Family Court Commissioner presides over family court matters, prepares documents and orders, conducts hearings pre- and post judgment for Order to Show Cause Hearings, Temporary Order Hearings, Impasse Hearings, Motion Hearings related to placement, maintenance, child support, contempt and other issues authorized by law. The Family Court Commissioner also presides over stipulated divorces and paternity (initial appearances). The Family Court Commissioner also employs and appoints qualified staff to perform mediation and Guardian ad litem services.

Goals/Objectives: To aid in minimizing court delays by handling certain cases as directed by the circuit court presiding Judge. In Lincoln County, The Family Court Commissioner handles family cases.

Program Indicators or Performance Measures: Access to justice, expedition and timeliness of hearings, independence and accountability, public trust and confidence.

Expenses: Lincoln County and the Family Court Commissioner have entered into a contract for monthly compensation not to exceed \$25,000.00 annually. Additional costs include mediation and Guardian ad litem costs for indigent court users at they County's expense. Pre-trial conferences scheduled with *Judicare* are compensated by the County \$30.00 per session. A percentage of Guardian ad litem expenditures have been reimbursed by the State. Reimbursement does fluctuate annually. Approximately \$30,000 is budgeted annually for wage and court aid.

Revenues: Under 45 CFR 304.21(c), a cooperative agency agreement has been established. Child Support reimburses the Clerk of Court for specific costs incurred on behalf of cases receiving IV-D services.

Staff Time: A Court Clerk is assigned to each proceeding designated to family, paternity and child support cases. Time includes in-court processing, preparation and filing of court documents, clerical functions and public/partner/program support.

Interaction with other Programs and/or Departments: Ongoing communication with local child support agency.

Alternatives:

- e. **Could this program be privatized either via private providers or contractors?** This program is currently contracted with a private attorney.
 - f. **Could this program be eliminated (if required) due to levy limit constraints?** No.
 - g. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - h. **What adjustments or plan of action would you implement if funding is reduced?** The reduction or elimination of this program would impose a burden on our existing two Circuit Court Judges. The court time does not exist to add the workload that this case type carries. This would also result in an increase of resources being used by local law enforcement due to domestic and custodial disputes.
-

Rate this program compared to all others within your department and explain why: Our programs are driven by statute and carry equal value. See program indicators.

Other Notes:

Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Court Appointed Attorney Fees

Mandate:

Legal Authority: Wis. Stat. 814.29, SCR 11.02

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Local Court Rules

Population Served: Indigent defendants

Description: Appointed of Court Appointed Counsel occurs when a party is denied by the Public Defenders Office but still qualifies as indigent under poverty guidelines. The party must petition the Court for appointment. This appointment allows the party or defendant to obtain legal counsel at a reduced rate, to forgo a retainer fee and establish a payment plan with the Clerk of Court to repay attorney costs that have been paid on their behalf. Repayment may also be subject to waiver.

Goals/Objectives: To protect the constitutional rights of the indigent defendant by providing access to legal counsel.

Program Indicators or Performance Measures: Number of annual appointments.

Expenses: Court appointments may charge the County at a rate of \$70.00 per hour. By statute, this rate will increase to \$100.00 per hour in January of 2020.

Revenues: County Levy, State of Wisconsin Circuit Court Support (reimbursement), payment plan fee and interest (if assessed).

Staff Time: CoC reviews each bill for accuracy and payment compliance; Court Clerk routes, files bill and drafts invoice for payment; Bookkeeper monitors payment and tracks bills; Collection Specialist establishes and monitors payment plan; CoC summons party for contempt if payment(s) are not made, clerks hearing, prepares and drafts orders for collection.

Interaction with other Programs and/or Departments: Corporation Counsel, Circuit Court, Finance

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** The Court currently uses private attorneys for appointments.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No, not constitutionally.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Circuit Court and Juvenile Clerk. We utilize the same pool of attorneys at the same rate.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** More punitive collection methods, impose tighter cap. The current rate will be increased in 2020. This impact on the County will result in a deficit of \$40,000.00 for the Clerk of Court. Clerk is currently working with Judges to address. State reimbursement will provide some relief. Past expense will dictate the level of reimbursement Lincoln County receives.
-

Rate this program compared to all others within your department and explain why: This program is driven by statute and required by law. This program carries equal value as it compares to other State/Federal mandated programs/services.

Other Notes: This program is considerably costly to the County but required. State reimbursement will increase with mandated increase in 2020. The Clerk is pursuing stricter court rules to accomplish recoupment of County dollars spent.

Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Court Appointed Guardian ad litem

Mandate:

Legal Authority: Wis. Stat. 767.407; 813.122; 48.235

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Local Court Rules

Population Served: Minor children, minor parent(s), and vulnerable adults

Description: A Guardian ad litem may be appointed in court matters to advocate for a child found to be in need of protection or services. Cases types include family, civil, paternity, juvenile, conservator and guardianship.

Goals/Objectives: To advocate for and protect the rights of minor children by providing counsel to represent only the minor child's interests.

Program Indicators or Performance Measures: Number of attorneys appointed as guardians and advocates for a minor child; access to legal services; settlement in cases involving minor child.

Expenses: Guardian ad litem services are \$70.00 per hour. This rate will increase to \$100.00 per hour in January of 2020. The Clerk of Court is responsible for the recoupment of dollars spent.

Revenues: County Levy, State of Wisconsin Circuit Court Support (reimbursement), payment plan fee and interest (if assessed).

Staff Time: CoC reviews each bill for accuracy and payment compliance; Court Clerk routes, files bill and drafts invoice for payment; Bookkeeper monitors payment and tracks bills; Collection Specialist establishes and monitors payment plan; CoC summons party for contempt if payment(s) are not made, clerks hearing, prepares and drafts orders for collection.

Interaction with other Programs and/or Departments: Circuit Court, Family Court Commissioner

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** The Court currently appoints private attorneys to provide this service. Access to GAL's in this rural community has been difficult.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Lincoln County will likely be under funded to provide this service in 2020. Additional dollars will be carried over from previous year to offset the cost.
-

Rate this program compared to all others within your department and explain why: This program is driven by statute and required by law. This program carries equal value as it compares to other State/Federal mandated programs/services.

Other Notes:

Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Interpreter Services and fees

Mandate:

Legal Authority: Wis. Stat. 885.38(1)(b) 1&2; 885.38 (3)(d),(e)&(f)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State document- Language Access Requirements in Wisconsin Courts

Population Served: Court users that are hearing impaired, have a language difficulty, or limited English proficiency that are party to a case, witness to a case and is required to testify, alleged victim under 950.02(4), parent or legal guardian of a minor, legal guardian of a party of interest, member of jury panel and jury, any other person affected by the proceedings (requires court determination).

Description: The Court is required to provide interpreters or reasonable accommodations in all case types (criminal and civil) during court proceedings for limited English proficiency (LEP) individuals.

Goals/Objectives: To provide equal access to justice and to provide court support services that function efficiently and effectively.

Interpreters that are certified by the Court shall render a complete and accurate interpretation or sight translation, without altering, omitting, or adding anything to what is stated or written, and without explanation.

Program Indicators or Performance Measures: The interpreter will possess certification, training and pertinent experience. Court users have access to an interpreter and court proceedings w/understanding.

Expenses: Time, travel and mileage is expensed. This is not reimbursable to the county. There is partial reimbursement from the State to the County. Approximately \$3,000.00 is budgeted annually.

Revenues: State reimbursement is provided bi-annually.

Staff Time: Staff provide coordination of interpreter for all necessary proceedings, receipt and filing of bill, payment and distribution, completion of bi-annual report to State regarding use and reimbursement.

Interaction with other Programs and/or Departments: Circuit Court

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** It is privatized.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No, not applicable.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Not applicable.
-

Rate this program compared to all others within your department and explain why: This program is driven by statute and required by law. This program carries equal value as it compares to other State/Federal mandated programs/services.

Other Notes:

Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Judicare

Mandate: **Legal Authority:** SCR 11.02

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Pro se parties who have filed for Divorce in Lincoln County.

Description: The Family Court Commissioner orders a pre-trial conference with Judicare (a non-profit law firm dedicated to providing equal access for justice for northern Wisconsin residents) for parties who have filed for divorce in Lincoln County, who are not represented by an attorney. This service aids in the review and preparation of all necessary documents for a divorce proceedings. These documents are required to file and be granted a divorce.

Goals/Objectives: To provide legal assistance to those who otherwise cannot afford. To aid Court officials in the progression of court proceedings.

Program Indicators or Performance Measures: Completion of all necessary documents by the set return date.

Expenses: \$30.00 per session paid by Lincoln County. Approximately \$4,400 is budgeted annually.

Revenues: Tax levy

Staff Time: Staff receipt, review, process and file Judicare invoices, schedule and track Judicare appointments and prepare payment of invoices.

Interaction with other Programs and/or Departments: Judicare, Circuit Court

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** This service is privatized.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** The elimination of this program would result in more staff resources used as well as court time. Failure to understand the documents and properly completed them would delay hearings and potentially the need to reschedule.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Access dollars would be rolled over to support.
-

Rate this program compared to all others within your department and explain why: Though not required, the majority of counties offer this program to aid in the access and understanding of the court system for unrepresented parties in family divorce proceedings. The rate is significantly less than a reduced hourly attorney rate. At \$30.00 per session, this utilizes the time contracted with the FCC efficiently and effectively.

Other Notes:

Clerk of Circuit Courts

Revision date: 07/31/19

Program No.

Program: Expert witness fees and mileage

Mandate:

Legal Authority: Wis. Stat. 907.06 & 814.67; Co. Ord. 3.02(6)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served: Parties may call upon witness in all case types. Expert witnesses are utilized, for the purpose this funded program, by criminal litigants.

Description: The primary function of an expert witness is to express his or her independent expert opinion based on the information that is provided.

Goals/Objectives: To aid in the understanding of complex and nuanced information; to provide a sense of objectivity and credibility; integrate with the legal team to enhance the strength of the case.

Program Indicators or Performance Measures: Credibility, professionalism, understanding of subject matter.

Expenses: Hourly rate, mileage and travel. Approximately \$2,500 is budgeted annually. As of June 2019, \$4,700 has been paid.

Revenues: Witness fees can be ordered and recouped by County.

Staff Time: Staff monitor bills, file and prepare voucher for payment.

Interaction with other Programs and/or Departments: Circuit Court, District Attorney, Finance

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Private entities are used for this purpose, depends on subject matter.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.

-
- d. **What adjustments or plan of action would you implement if funding is reduced?** Allocation of funds from other revenues to offset cost of witnesses, reports and testimony.
-

Rate this program compared to all others within your department and explain why: This program/service is required for Chapter 980 cases and release planning. Cases are subject to review and evaluation every six months (as requested). This cost is unavoidable and important. This would rank high in priority for future increase.

Other Notes:

Clerk of Circuit Courts

Revision date: 07/31/2019

Program No.

Program: Jury pay and mileage

Mandate:

Legal Authority: Wis. Stat. 756.25; Co. ord. 3.02(5)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served: Lincoln County jurors

Description: Financial reimbursement for a person summonsed and/or sworn as juror to hear a trial.

Goals/Objectives: Jurors are charged with the responsibility of deciding whether, based on the facts of the case, a person is guilty or not guilty, responsible for the action or not, to be fair and objective.

Program Indicators or Performance Measures: Overall satisfaction with juror experience and understanding of civic duty.

Expenses: (Time and mileage) Approximate budget is \$26,000 annually.

Revenues: Tax levy, Circuit Court Support, assessed costs against defendant, civil jury requests (jury fee).

Staff Time: In court processing, annual report creation by CoC, Bailiff supervision, orientation, voucher creation, preparation of court documents, data entry and juror use tracking, and payment processing.

Interaction with other Programs and/or Departments: Circuit Court, District Attorney, Lincoln County Sheriff's Department, Finance

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?**

d. What adjustments or plan of action would you implement if funding is reduced? No.

Rate this program compared to all others within your department and explain why: Required by law. Jurors are a critical component of our justice system.

Other Notes: Bailiffs are locally trained and assigned to supervise jurors. They are provided wages through this program. Also provided by this program is coffee, water, snack, lunch and potentially dinner for the jury panel.

County Clerk

Mission Statement

The mission of the Lincoln County Clerk's Office is to aid the County Board in their efforts to maintain and improve the quality of life for our Lincoln County residents, to maintain the utmost integrity of our county, state, and federal elections, to maintain accurate readily available records of county proceedings, and to provide fast and courteous governmental services to our residents in an attempt to reduce the stress of travel outside the county.

Services Provided

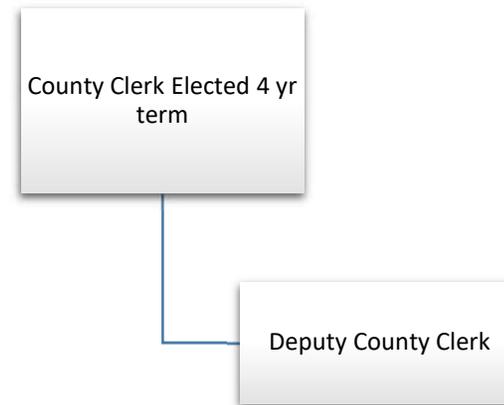
The County Clerk is the official record keeper for basic county functions and is the county's Chief Election Official. The Clerk's Office is responsible for providing public notices of county activities and meetings, property tax administration, county financial administration, elections administration, and is the county outlet for selected state functions such as DWD (Work Permits) and SVRIS (Marriage Licenses) and DMV registrations and plates.

In addition, the county clerk serves as the secretary of the board of supervisors and its committees. The Clerk keeps an accurate record of all proceedings of the board, its resolutions, orders and ordinances, and its decisions including the vote of each supervisor. The clerk signs all orders for the payment of money directed by the board and keeps an account of transactions. The clerk also performs other duties prescribed by law as stated in chapter 59.23 of the Wisconsin State Statutes Book.

Employment

Positions	PT	FT	FTE	Total Employed
County Clerk		1	1	1
Deputy County Clerk		1	1	1
Totals		2	2	2

Organizational Chart



County Clerk

Revision date: 7/31/19

Program No.

Program: Elections

Mandate: Sec 59.23(2)(n)

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: All of Lincoln County

Description: Fall Primary and General Elections even numbered years. Spring Primary and Spring Election every year. Towns and County Board Members odd numbered years and City of Tomahawk every year. City of Merrill even numbered years.

Goals/Objectives: Ensure the integrity of Lincoln County Elections

Program Indicators or Performance Measures:

Expenses: Notices, ballots, ES&S Coding & Software, and County staff time on election nights.

Revenues: (Sources) Some from Towns, Cities and School Districts for publications, coding, election paperwork, and ballots. County levy.

Staff Time: Hard to determine as WisVote takes up a lot of time to keep the records current (new registrations, name/address changes, inactivating deceased & felons).

Interaction with other Programs and/or Departments:

Alternatives:

- i. **Could this program be privatized either via private providers or contractors?** No
- j. **Could this program be eliminated (if required) due to levy limit constraints?** No
- k. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- l. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why: #1

Other Notes:

County Clerk

Revision date: 7/31/19

Program No.

Program: Licenses (Marriage, Work Permits, Temporary Plates)

Mandate: **Legal Authority:** Yes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: All of Lincoln County

Description: Work Permits are issued to students under the age of 16.

Goals/Objectives:

Program Indicators or Performance Measures:

Expenses: None

Revenues: (Sources) Marriage Licenses \$25 to State, \$20 for Mediation, \$45 for County and \$25 for waiving 5 day waiting period. Temporary Plates \$10. County levy none.

Staff Time: Varies by circumstances. Approximately 10 minutes for work permits and temp licenses. Approximately 30 minutes for a marriage license.

Interaction with other Programs and/or Departments:

Alternatives:

- e. **Could this program be privatized either via private providers or contractors?** Marriage License – No, Work Permits & Temporary Plates - Yes
- f. **Could this program be eliminated (if required) due to levy limit constraints?** Marriage License – No. Work Permits – we are they only ones issuing them in the Southern part of the County. Temporary Plates - Yes
- g. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- h. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why: #4

Other Notes:

County Clerk

Revision date: 7/31/19

Program No.

Program: Minutes, Agendas, Committee Packets

Mandate: Sec 59.23 Wis Stats

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Distribute all county Minutes, Agendas & Committee Packets. Distribute outside agencies Agendas & Minutes (where Lincoln County either funds or has members associated with that agency). Monitor document formatting and personnel

Goals/Objectives: Ensure our County Board Members and public are informed and our records are readily available.

Program Indicators or Performance Measures:

Expenses: Savings as more County Board Members accept a County email address. Less printing being done.

Revenues: (Sources) County levy.

Staff Time: 5-10 minutes per document

Interaction with other Programs and/or Departments:

Alternatives:

- e. **Could this program be privatized either via private providers or contractors?** No
- f. **Could this program be eliminated (if required) due to levy limit constraints?** All items being done via email or through website only
- g. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- h. **What adjustments or plan of action would you implement if funding is reduced?** Go paperless

Rate this program compared to all others within your department and explain why: #2

Other Notes:

County Clerk

Revision date: 7/31/19

Program No.

Program: Property and Liability Insurance Claims, Renewals, and property inventory (Statement of Values)

Mandate: Sec. 59.07 Wis. Stats

Legal Authority: Sec 893.80 Wis. Stats

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Entire county population plus visitors of the county. All county property.

Description: File claims in a timely manner and keep accurate records

Goals/Objectives: Prevention

Program Indicators or Performance Measures: Number of claims.

Expenses: Premiums

Revenues: (Sources) County levy

Staff Time: 1-2 hours per claim to see them all the way through the process. 8-12 hours for the renewal process.

Interaction with other Programs and/or Departments: All

Alternatives:

- e. **Could this program be privatized either via private providers or contractors?** No
 - f. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - g. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - h. **What adjustments or plan of action would you implement if funding is reduced?** Claim prevention training and higher deductible.
-

Rate this program compared to all others within your department and explain why: #3

Other Notes:

County Clerk

Revision date: 7/31/2019

Program No.

Program: Tax Collection / Tax Deed

Mandate: Sec 75.01

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: All of Lincoln County

Description: Following up with delinquent tax payers to collect on old years. Set up payment plans when appropriate. Act on Tax Deed when needed..

Goals/Objectives: Encourage and help tax payers pay their taxes. Take deed if needed and get back on the tax roll.

Program Indicators or Performance Measures: County's delinquent tax amount

Expenses: Mailing, deed recordings, publications, mileage.

Revenues:

Staff Time: Many phone calls, counter visits, site visits and payment plans. Hard to determine.

Interaction with other Programs and/or Departments: Yes, Forestry, Land Service, Treasurer, Corp. Council, ROD

Alternatives:

- i. **Could this program be privatized either via private providers or contractors?** No
 - j. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - k. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - l. **What adjustments or plan of action would you implement if funding is reduced?**
-

Rate this program compared to all others within your department and explain why: #5

Other Notes:

County Clerk

Revision date: 7/31/2019

Program No.

Program: Meeting room management

Mandate: No

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: All county departments and outside agencies

Description: Room reservations and rentals

Goals/Objectives: Centralized room management to reduce confusion and mistakes

Program Indicators or Performance Measures:

Expenses: .

Revenues: (Sources)

Staff Time: 30 minutes per day

Interaction with other Programs and/or Departments:

Alternatives:

- m. Could this program be privatized either via private providers or contractors? No
- n. Could this program be eliminated (if required) due to levy limit constraints? No
- o. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
- p. What adjustments or plan of action would you implement if funding is reduced?

Rate this program compared to all others within your department and explain why: #6

Other Notes:

County Clerk

Revision date: 7/31/2019

Program No.

Program: Board Clerk

Mandate: Sec 59.23(2)(n)

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: 22 Board Members

Description: Take minutes and help run board meetings. Conference and Hotel reservations.

Goals/Objectives: Ensure our board members have the resources to make sound decisions.

Program Indicators or Performance Measures:

Expenses: Supplies. Registration and Hotel costs and mileage.

Revenues: (Sources)

Staff Time: Varies

Interaction with other Programs and/or Departments:

Alternatives:

- q. Could this program be privatized either via private providers or contractors? No
- r. Could this program be eliminated (if required) due to levy limit constraints? No
- s. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
- t. What adjustments or plan of action would you implement if funding is reduced?

Rate this program compared to all others within your department and explain why: #4

Other Notes:

Coroner

Mission Statement

NO MISSION STATEMENT WAS SUBMITTED

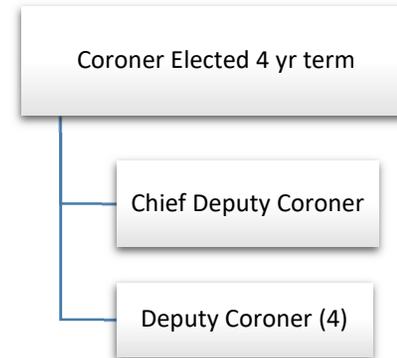
Services Provided

NO SERVICES PROVIDED WAS SUBMITTED

Employment

Positions	PT	FT	FTE	Total Employed
Coroner	0.5		0.5	1
Chief Deputy Coroner	0.25		0.25	1
Deputy Coroner	.25(4)		1	4
Totals	1.5		1.75	6

Organizational Chart



NO PROGRAM SERVICES WERE SUBMITTED

Corporation Counsel

Mission Statement

The mission of the Lincoln County Corporation Counsel is to protect the general welfare, public health and safety of Lincoln County residents by providing quality legal services in an efficient and timely manner to the county, its boards, committees, departments and public officials.

History of Corporation Counsel

At one time all legal representation was provided by the District Attorney's office. Later, the county contracted with private attorneys for some services. In 1988, Office of Corporation Counsel was established and began providing a full range of civil legal services for the county. The office is currently staffed by one attorney with limited clerical services available from the Administration Department. State statutes require counties to employ a Corporation Counsel or to designate an attorney to perform the duties of a Corporation Counsel.

Services Provided

The Lincoln County Corporation Counsel is the attorney charged with representing the interests of the county, its' elected officials, agencies, boards and commissions in all legal matters. This includes both prosecutorial and defense responsibilities. The Corporation Counsel represents the county in litigation or legal matters involving the county's interests.

The Lincoln County Corporation Counsel works solely for Lincoln County and does not give legal advice to the general public, other municipalities or businesses. If you need the advice of an attorney please contact the Wisconsin Bar Association's Lawyer Search hotline at 800-362-9082 or [visit their website](#) for assistance locating an attorney.

The Corporation Counsel's office does not deal with creating or finding information about Wisconsin corporations. Information about corporations or other business organizations can be found through the Wisconsin Department of Financial Institutions. Their website is found at <http://www.wdfi.org>

Employment

Positions	PT	FT	FTE	Total Employed
Corporation Counsel		1	1	1
Totals		1	1	1

Organizational Chart



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graph TD; A[Corporation Counsel];
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Corporation Counsel

Revision date: 07/31/2019

Program No.

Program: Legal Services - Transactional

Mandate: Sec. 59.42(1)–(3), Wis. Stats. **Legal Authority:**

Other Documents providing guidelines (i.e. County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code sec. 1.14; job description.

Population Served & Number Served: Board of Supervisors, committees, boards, commissions, elected officials and department heads.

Description: Provide legal advice, trouble-shoot for liability avoidance in department/business practices, formal and informal legal opinions and guidance. Draft all legal documents.

Goals/Objectives: Assist to ensure the county's compliance with legal mandates.

Program Indicators or Performance Measures: Reduce or eliminate the county's exposure to litigation or administrative sanctions. Very competitive per hour rate when compared to private sector billing rates.

Expenses: Salary/fringe, office operating expense.

Revenues: (Sources) County levy

Staff Time: 80% corporation counsel
1% clerical (due to staff availability)

Interaction with other Programs and/or Departments: Daily we provide sound legal advice and documents to department heads and elected officials which is critical to their ability to provide effective service to the public.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes; however, the cost/hour of service would increase significantly and turn-around time effectiveness would suffer.

- b. **Could this program be eliminated (if required) due to levy limit constraints?** No, state statutes require the county maintain corporation counsel.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is reduced?** Not sure since approx. 98% of the department budget funds salary and fringe (2% operational cost) . Reduction in FTE would reduce costs but also reduce vital services.

Rate this program compared to all others within your department and explain why: Critical to avoiding costly liability claims/judgments – especially with department head turnover and loss of institutional memory.

Other Notes: Lincoln County is our only client. Department heads and elected officials get prompt/cost-effective service, continuity and historical perspective from in-house counsel.

Corporation Counsel

Revision date: 07/31/2019

Program No.

Program: Legal Services-Litigation

Mandate: Sec. 59.42(1)-(3), Wis. Stats. **Legal Authority:**

Other Documents providing guidelines (i.e. County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code sec. 1.14; job description.

Population Served & Number Served: Lincoln County or, any board, commission, committee, employee or official interested or a party to a civil action.

Description: Prosecute or defend all civil actions in which any of the above is interested or a party by virtue of their office.

Goals/Objectives: To provide prompt and effective legal representation; ultimately protecting the Lincoln County taxpayer.

Program Indicators or Performance Measures: No adverse verdict resulting in monetary loss to Lincoln County. Hourly rate competitive when compared to private sector billing rates.

Expenses: Salary/fringe, office operating expense.

Revenues: (Sources) County levy

Staff Time: 20% corporation counsel
0% clerical

Interaction with other Programs and/or Departments: When the county, its subunits and/or officials get sued or need to sue, they need an attorney.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes; however, the cost/hour of service would increase significantly and turn-around effectiveness would suffer.

- b. **Could this program be eliminated (if required) due to levy limit constraints?** No. When the county gets sued, the county needs an attorney. The county also has reason to sue and requires the legal assistance attorney to do so.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funding would result in a reduction in service hours at a time when legal demand is growing.

Rate this program compared to all others within your department and explain why: Critical to defending the county's interests and avoiding costly judgments/financial liabilities.

Other Notes: In addition to a higher per hour rate for legal services, privatizing legal services would mean that the county would be one of hundreds of clients competing for a private sector attorney's time and prompt attention.

Corporation Counsel

Revision date: 07/31/2019

Program No.

Program: Mental/AODA Commitments

Mandate: Sec. 59.42, 51.20(4), Wis. Stats.

Legal Authority:

Other Documents providing guidelines (i.e. County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code sec. 1.14; job description.

Population Served & Number Served: The public.

Description: We represent the interests of the public in cases brought to force involuntary treatment of persons who are mentally ill or drug/alcohol dependent – as those terms are defined by statute.

Goals/Objectives: To assure the provision of treatment and rehabilitative services to persons whose mental illness, alcoholism or other drug abuse requires care and treatment for his own welfare, or the welfare of others, or of the community.

Program Indicators or Performance Measures: Prosecute appropriate cases to assure all people in need of care access services in the least restrictive treatment alternative appropriate to their needs.

Expenses: Fixed annual contract cost

Revenues: (Sources) County levy

Staff Time: 0% corporation counsel
0% clerical

Due to staff constraints, this program has been out-sourced to Marathon County Corporation Counsel.

Interaction with other Programs and/or Departments: Cases are referred for prosecution by law enforcement, medical treatment providers and concerned family and friends.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes. Marathon County Corporation Counsel provides this service on a contract basis. MCCC has multiple attorneys who can provide year-around coverage for this caseload. Because MCCC also does this same work for Marathon County, it can provide the same service cost-effectively to Lincoln County. Contracting this service has covered the caseload at a reduced cost compared to the cost of adding another attorney to Office of Corporation Counsel.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No. This is a required program.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is reduced?** Attempt to find a lower cost contractor. This is unlikely to be found.

Rate this program compared to all others within your department and explain why: This is a required program.

Other Notes: These proceedings involve very tight statutory time limits.

Corporation Counsel

Revision date: 07/31/2019

Program No.

Program: Child Support – Paternity

Mandate: Sec. 49.22, 59.53(5) & 6, Wis. Stats. **Legal Authority:**

Other Documents providing guidelines (i.e. County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Code sec. 1.14; job description.

Population Served & Number Served: Custodial parents of minors.

Description: Prosecute child support and paternity cases.

Goals/Objectives: Assure that paternity is established and child support is paid for the welfare of children.

Program Indicators or Performance Measures: Increased child support dollars collected. Shorter case-processing time.

Expenses: Not-to-exceed contract expense for attorney

Revenues: (Sources) County levy

All costs incurred in connection with this mandated program are reimbursed by the State of Wisconsin at a rate of 66% of salary, fringe and office expense. This revenue is recorded to the Department of Social Services/Child Support Agency budget.

Staff Time: 0% corporation counsel

0% clerical

Due to staff constraints, this program has been outsourced to a private attorney on a not-to-exceed annual price contract.

Interaction with other Programs and/or Departments: The Child Support Agency, a division of the Department of Social Services, could not function without an attorney to take their cases to court.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes. It has been privatized. For many years, we have maintained a service provider who works on a not-to-exceed annual contract price basis. This has been cost-effective; however, the Child Support Agency has a desire for additional services.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No. The Child Support Agency needs an attorney to go to court on its' cases.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is reduced?** Not sure. The agency is already doing work which, ideally, an attorney would do if we had additional funding for legal services.

Rate this program compared to all others within your department and explain why: Technically, this is not a corporation counsel function since it is contracted for by the Child Support Agency. It is critical to their operations.

Other Notes:

District Attorney

Mission Statement

To work in partnership with other stakeholders in the criminal justice system, especially law enforcement officers, probation agents, and other prosecutors, to maintain law and order in our communities to protect the public welfare while, to the extent possible, protecting the constitutional rights of individuals.

To ensure that victims and witnesses are treated with dignity, respect, courtesy and sensitivity and are afforded their rights under the law while protecting the integrity of criminal investigations and prosecutions.

To ensure that our government institutions, public officials and employees operate in accordance with the law while maintaining our public trust by partnering with other prosecutors to avoid the appearance of impropriety or partiality.

To respect the taxpayers of the county and state by operating as efficiently as possible and by weighing the costs and benefits before taking official action in order to maximize the public benefit realized from our public funds.

Services Provided

- Represent the public, state, and/or county by initiating and prosecuting criminal cases or taking other official action to enforce the criminal code in our community.
- Represent the public, state, and/or county in many other court proceedings and actions to maintain the public welfare or obtain a public benefit for our community.
- Work collaboratively with law enforcement agencies and individual officers 24/7 by assisting with developing cases, improving policies, and providing training to ensure that laws are effectively and efficiently enforced in our community.
- Work collaboratively with, and where possible participate in, local community organizations including Crime Stoppers of Lincoln County, HAVEN, Healthy Minds for Lincoln County, the Lincoln County Death Review Team and more, to take proactive steps to improve the public welfare in our community.
- Provide services and assistance to victims and witnesses as required and permitted by state statutes and our constitution through the Victim/Witness Program.

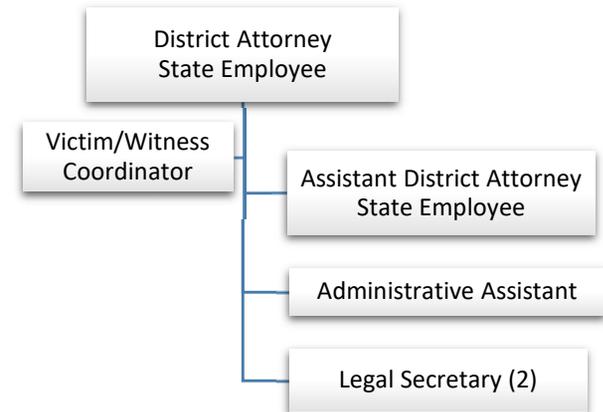
County Employment

Positions	PT	FT	FTE	Total Employed
Administrative Assistant		1	1	1
Legal Secretary		2	2	2
Victim/Witness Coordinator		1	1	1
Totals		4	4	4

State Employment

Positions	PT	FT	FTE	Total Employed
District Attorney (Elected Official)		1	1	1
Assistant District Attorney		1	1	1
Totals		2	2	2

Organizational Chart



District Attorney

Revision date: 07/31/2019

Program No.

Program: District Attorney

Mandate: chs. 950 & 978 Wis. Stats., Wis. Const. **Legal Authority:** Same

Other Documents providing guidelines: United States Constitution; International Law and Treaties; State and Federal Law and Administrative Codes; Tribal Law, Treaties, and Codes; and County Codes of Ordinances.

Population Served & Number Served: All Lincoln County residents, property owners and visitors, but also the State of Wisconsin and its people generally.

Description: *The following are mandatory duties pursuant to chapters 950 and 978 of our state statutes, and our state constitution.* Prosecute all criminal, state forfeiture, and county traffic actions, actions concerning county ordinances adopting state criminal laws. Brief and argue all single judge appellate cases. Provide services to victims and witnesses of crime, which are more fully detailed in the Victim/Witness Program description. Represent the state in sexually violent person commitments. Represent the interests of the public in juvenile court (primarily delinquency and juveniles in need of protection or services) and in children's court (primarily children in need of protection or services). Represent the interests of the public and/or county in matters involving truancy. Participate in John Doe proceedings. Attend, assist, and advise grand juries. Cooperate with the departments of children and families and health services. Cooperate with state departments in the investigation and prosecution of matters involving public benefits fraud. Represent the state, its departments and boards, in enforcement actions involving navigable waters, dams, and bridges, unlicensed veterinary practice, migrant labor camps, wage claims, obscenity. Prosecute or take other action, which will often be by special prosecution, to enforce laws relating to elections, campaign finance, conduct of elected and other public officials, including those related to public records and open meetings. Maintain and properly preserve or dispose of records including thousands of physical case files and the records they contain.

Goals/Objectives: Protect the public welfare, maintain the credibility and integrity of the office, and assist in maintaining the credibility and integrity of the courts, county and state government, by the considered exercise of discretion in discharging the duties of the office.

Program Indicators or Performance Measures: The District Attorney Program at the state level has a limited number of established performance measures relating to time-to-first-prosecutor action on referrals for certain criminal offenses. The District Attorney Program at the county level lacks access to statisticians and data analysts to develop and report on performance measures.

Expenses: The state is responsible for total compensation for the District Attorney and for state-allocated Assistant District Attorneys and provides related Human Resources services and support through the Department of Administration. The District Attorney receives support from the State Prosecutor's Office, also in the Department of Administration, including in preparation of the District Attorney Program's state biennial budget requests and fiscal impact statements for bills introduced in the legislature.

The county is responsible for providing adequate premises and for all operational expenses including but not limited to total compensation for county employees, office equipment, furnishings and supplies, telecommunications services, postage, service of process, transcripts, expert witnesses, special prosecution. However, the State presently provides some assistance with operating expenses specifically by providing computer equipment and related software (particularly a case management system used by District Attorneys statewide), services, and support, as well as reimbursement for printer paper through the District Attorney Information Technology Program in the Department of Administration.

Revenues: County revenues consist primarily of county levy, followed by payments received in response to billing for preparation and provision of discovery in criminal and traffic cases. More limited and/or less reliable sources of revenue include imposition and collection of certain forfeitures, costs and surcharges from defendants either directly or through various court collection mechanisms; forfeiture of bonds; and asset forfeiture.

Staff Time: 100% of the current 1.0 FTE Legal Assistant and 2.0 FTE Legal Secretary county employees.

Interaction with other Programs and/or Departments: The District Attorney must know and work closely with many other state and local elected officials and government agencies to ensure that the District Attorney's common responsibilities with those other stakeholders are effectively discharged, including: county departments (and subordinate units) including Circuit Court, Clerk of Court, Corporation Counsel, Register in Probate, Social Services, and the Sheriff's Office; Merrill and Tomahawk Police Departments; State Departments of Agriculture, Trade, and Consumer Protection, Children and Families,

Corrections (especially Community Corrections and Juvenile Corrections), Health Services, Justice, Natural Resources (especially Conservation Wardens), and Transportation (especially the Wisconsin State Patrol).

Alternatives: The systemic costs (including state *and* county personnel time) to discharge the duty to prosecute some low-level misdemeanors may be reduced by the county board of supervisors adopting ordinances prohibiting those offenses and the District Attorney agreeing that a non-criminal forfeiture is an appropriate way to discharge the responsibilities of the office.

Generally, a reduction in operating expenses by elimination of county employee support positions will directly affect the frequency, effectiveness, and timeliness of all actions taken by the District Attorney to discharge mandatory duties.

Other Notes: The scope of the mandatory duties of the office are routinely increased by the legislature and governor by their enactment of new laws or amendment of existing laws. The manner in which the District Attorney exercises his or her discretion to discharge the mandatory duties of the office has significant direct and indirect effects on the costs incurred by other local and state agencies, especially the following county departments: circuit court, clerk of court, corporation counsel, register in probate, sheriff's office (jail) and social services.

Victim/Witness

Revision date: 07/31/2019

Program No.

Program: Victim/Witness

Mandate: ch. 950 Wis. Stats.

Legal Authority: Same, Wis. Const.

Other Documents providing guidelines: Wis. Const.

Population Served & Number Served: Primarily victims of and witnesses to crimes committed in Lincoln County, but also many others including all the people of the State of Wisconsin.

Description: The Lincoln County Victim/Witness program provides for the needs of and protects the rights of victims and witnesses of crimes under Chapter 950 of the Wisconsin Statutes. Mandatory duties include, but are not limited to, court notification and court escort services, determine emotional and financial needs of victims and make appropriate referrals, determine eligibility and assist victims in applying for appropriate financial assistance including crime victim compensation, restitution, witness fees, provide court with information on emotional, physical, and financial impact of crime upon victim, assist victims and witnesses with preparation for court, keep victims and witnesses updated on status of their case, assist victims and witnesses with safety planning needs, provide employer intercession services, assist victims with timely release of their property when no longer needed as evidence, prepare and monitor Victim/Witness budget and annual reports for State including those required to obtain State reimbursement. There are non-mandatory services that the Victim/Witness program does not presently provide for lack of funding.

Goals/Objectives: To ensure that victims and witnesses are afforded their rights under Chapter 950 of the Wisconsin Statutes. To treat victims and witnesses with fairness, dignity, and respect for their privacy.

Program Indicators or Performance Measures: Number of victims and witnesses who were provided assistance.

Expenses: The county is responsible for providing adequate premises and for all operational expenses including but not limited to total compensation for county employees, office equipment, furnishings and supplies, telecommunications services, postage.

Revenues: County revenues consist of county levy. State revenues consist of state reimbursement under sec. 950.06 Wis. Stats, which requires the county to submit a program plan and provide certain mandatory services.

Staff Time: 100% of the current 1.0 FTE Victim/Witness Coordinator county employee.

Interaction with other Programs and/or Departments: The Lincoln County Victim/Witness program and its coordinator must work closely with other agencies to provide for the needs of crime victims and witnesses. Agencies include, but are not limited to, law enforcement, Circuit Court, Clerk of Courts, Social Services, the Child Support agency, county jails, the Departments of Corrections and Justice, domestic abuse/sexual assault programs (especially HAVEN), emergency housing programs, food pantries, medical providers, the Children's Advocacy Center, mental health programs, and other county victim/witness programs.

Alternatives: Duties are mandated under ch. 950 Wis. Stats. and would have to be performed by the District Attorney, Assistant District Attorney, or a qualified county employee in the absence of a Victim/Witness Coordinator, resulting in a diversion of resources from other mandatory activities and potentially increased liability.

Other Notes: The scope of the mandatory duties of the Victim/Witness program may be increased in the future by acts of the legislature, governor, and/or people by their enactment of new laws and adoptions of constitutional amendments (for example, Marsy's Law).

Emergency Management

Mission Statement

The mission of the Lincoln County Emergency Management Department is to utilize effective planning, training, and coordination to continually assist with the development of the mitigation, preparedness, response, and recovery capabilities of Lincoln County and its political subdivisions for emergencies resulting from all hazards. The goal is to lessen the loss of life and reduce injuries and property damage during any natural or human influenced incident or event.

Services Provided

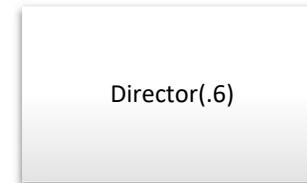
- Emergency Management Performance Grant (Emergency Planning)
 - County Wide All Hazards Emergency Operations Plan
 - County Wide Hazard Mitigation Plan
 - Training
 - Conferences
 - Exercises
 - Outreach
 - Meetings
 - Local Initiatives (i.e. emergency plans)

- Emergency Planning Community Right to Know Act (Hazmat)
 - County Wide Strategic Hazardous Materials Plan
 - Local Emergency Planning Committee
 - County Wide Hazardous Material Facilities Off Site Plans
 - Exercise
 - Outreach

Employment

<u>Positions</u>	<u>PT</u>	<u>FT</u>	<u>FTE</u>	<u>Total Employed</u>
Director	0.6		0.6	1
Totals		0	0.6	1

Organizational Chart



Emergency Management

Revision date: 07/31/2019

Program No. 1

Program: Emergency Management Performance Grant (Emergency Planning)

Mandate: Yes

Legal Authority: Homeland Security Act of 2002 and Wisconsin State Statute §323

Other Documents providing guidelines:

Local Ordinance 6, State of Wisconsin Emergency Management Performance Grant (EMPG) - Plan of Work, Wisconsin Emergency Management Directives, Robert T. Stafford Disaster Relief and Emergency Assistance Act (P.L. 100-707), Presidential Policy Directive 8: National Preparedness (PPD-8), National Preparedness Goal, Homeland Security Presidential Directive 5 (HSPD-5), FEMA's Comprehensive Preparedness Guide (CPG 101), The Catalog of Federal Domestic Assistance (CFDA) 97.042.

Population Served & Number Served: County Wide- approx. 28,000

Description: In order for the County to receive funding for Emergency Management- certain criteria must be met under this EMPG grant. Emergency Management is responsible for preparing the county to respond to any kind of crisis situations through training, exercising and awareness. As a part of that preparedness county emergency plans must be updated, and incorporate as well as assist local emergency plans.

Goals/Objectives: To reduce the County's vulnerability to disasters by increasing: preparedness, mitigation and protection strategies, response capabilities and the resiliency to recover.

Program Indicators or Performance Measures: The following list is the main requirements within this grant, each section has its own requirements within.

- County Wide All Hazards Emergency Operations Plan
- County Wide Hazard Mitigation Plan
- Training
- Conferences
- Exercises
- Outreach
- Meetings
- Local Initiatives (i.e. emergency plans)

Expenses: Staff time, training/ travel, printing/office supplies. FY 2018 expenses \$66,170.58

Revenues: Emergency management staff salary, fringe, training, travel, supplies is funded by the EMPG if program requirements are met. Awarded amount is formulated by \$12,000 base + 75% population + 25% geographical size. Award amount is given or 50%, whichever is less. FY 2019 estimated amount \$36,714.

Staff Time:

Current Funding Supports: 18 hrs/ week

Actual Estimate: 25 hrs/ week

Optimal Performance Estimate: 40 hrs/ week

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Already doing minimum with program, plan would not be meet EMPG grant requirements if funding/ staff time is reduced.
-

Rate this program compared to all others within your department and explain why: #1 mandated and receives the most funding to support mandated programs.

Other Notes: See EM work plan for more details about grant requirements.

Emergency Management

Revision date: 07/31/2019

Program No. 2

Program: Emergency Planning Community Right to Know Act (EPCRA)

Mandate: Yes

Legal Authority: 42 U.S.C. Chapter 116 and 42 U.S.C. Chapter 1101

Other Documents providing guidelines: Local Ordinance 6.03, Wisconsin State Statute § 323.60 and 323.61, State of Wisconsin EPCRA Planning Grant, Wisconsin Emergency Management Directive 2007.2, Department of Natural Resources NR 333, State of Wisconsin § 292.11, Toxic Substance Control Act (TSCA), Comprehensive Environmental Response, Compensation and Liability Act (CERLA), and U.S. EPA.

Population Served & Number Served: County Wide - approx. 28,000

Description: In order for the County to receive funding for Emergency Management- certain criteria must be met under this EPCRA grant.

Goals/Objectives: At a local county level help communities protect public health, safety, and the environment from chemical hazards

Program Indicators or Performance Measures:

- County Wide Strategic Hazardous Materials Plan
 - Local Emergency Planning Committee (LEPC)
 - County Wide Hazardous Material Facilities Off Site Plans
 - Exercises
 - Outreach
-

Expenses: Staff time, training/ travel, printing/office supplies. FY 2018 Expenses \$12,191.20

Revenues: Staff salary, fringe, training, travel, supplies is funded by the EMPG if program requirements are met. EPRCA Grant- funding is determined by formula. \$3,000 base + 25% county population+50% fee paying planning facilities+ 10% non-fee paying planning facilities+15% Tier II Reporting. FY 2019 payout estimation \$11,429. Computer/ Hazmat Equipment Grant (CHEG) 80%/20% grant, max pay out for FY 2019 \$10,000.

Staff Time:

Current Funding Supports: 6 hrs/ week

Actual Estimate: 10 hrs/ week

Optimal Performance Estimate: 24 hrs/ week

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?**
-

Rate this program compared to all others within your department and explain why: #2 even though mandated, receives less funding than program 1.

Other Notes: See EM work plan for more details about grant requirements.

Finance

Mission Statement

The mission of the Finance Department is to administer a comprehensive accounting and financial system for the County in accordance with Generally Accepted Accounting Principles and Governmental Accounting, Auditing and Financial Reporting guidelines.

Services Provided

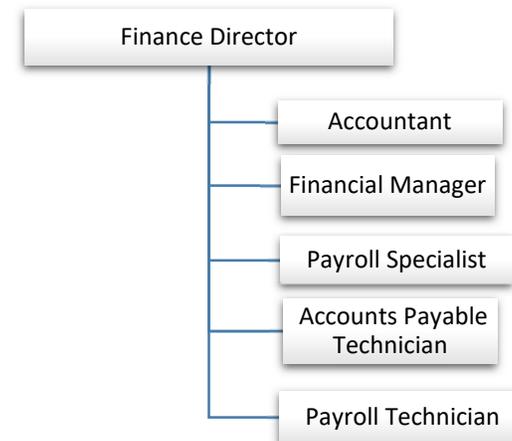
- Payroll – Administer bi-weekly payroll for approximately 450 employees of Lincoln County and Lincoln Industry clients, provide direct deposit and prepare monthly payroll for the County Board of Supervisors.
- Accounts payable – Process accounts payable vouchers and issue an average of 155 checks/ETFs per week.
- General ledger maintenance – Complete data entry of journal entries, interdepartmental vouchers, budget modifications, etc. to keep the general ledger updated. Continue to work with departments to train their staff to reconcile departmental accounting records to Finance’s accounting records where appropriate.
- Financial reporting – Provide financial reports to County departments, the public and other governmental agencies.
- Financial statements – Prepare fund financial statements and entity-wide financial statements as required by GASB Statement No. 34. Prepare the Federal Awards and State Financial Assistance Report.
- State Report – Prepare Report Form A for the Wisconsin Department of Revenue.
- Internal audit – Conduct internal audit investigations as directed by the Finance and Insurance Committee or the County Board and assist the external auditing firm with year-end audit preparation. Work with department heads and oversight committees to implement audit recommendations.
- Budget preparation – Assist the Finance and Insurance Committee, and the County Board of Supervisors to prepare the County budget which has a tax levy of approximately \$14.19 million and a total County-wide budget of approximately \$52.43 million for 2019.

Employment

Positions	PT	FT	FTE	Total Employed
Finance Director		1	1	1
Accountant		1	1	1
Financial Manager*	0.25		0.25	1
Payroll Specialist		1	1	1
Accounts Payable Technician		1	1	1
Payroll Technician		1	1	1
Totals	0.25	5	5.25	6

*Shared with Highway Department to make a full time position.

Organizational Chart



Finance

Revision date: 7/31/19

Program No.

Program: Accounts Payable

Mandate: Maintaining adequate books of account for the county -processing payroll and maintaining related records.

Legal Authority: WI Stats Sec. 59.23(h)

Other Documents providing guidelines: Lincoln County Ordinance 1.16 establishing Finance Director Position to supervise accounting functions

Population Served & Number Served: Payroll service is provided to the employees of Lincoln County and Lincoln Industry clients

Description: Payroll service entails computing and processing the County payroll, issuing payroll checks, preparing check registers, labor distribution reports, retirement reports, W-2 forms, 1095 C forms, and 941 reports. Back up for this position is accomplished by training the Payroll Technician.

Goals/Objectives: To process payroll and issue paychecks on a biweekly basis for approximately 450 full-time employees of Lincoln County and Lincoln Industry clients and prepare monthly payroll for the County Board of Supervisors. To prepare and submit all federal and state reports on a timely basis.

Program Indicators or Performance Measures: Payroll checks are issued on time in the correct amounts. State and federal reports are submitted on a timely basis so as not to incur penalties.

Expenses: Salary and fringe expenses for one full-time payroll specialist, bank fees, office expense for computer, printer, paper and general office supplies.

Revenues: (Sources) County tax levy is sole revenue source

Staff Time: One full time FTE (40 hours/week)

Interaction with other Programs and/or Departments: Interacts with Pinecrest timekeeping System. Interacts with Personnel/Administration regarding information needed to set up new employees, and for termination and retirement of employees. Interacts with department heads, supervisors, and employees regularly regarding time reported, sick and vacation.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Program is not duplicated within the County. Program is duplicated by every employer in the community.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Shift duties to county accountant or finance director.
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Finance

Revision date: 7/31/19

Program No.

Program: Accounts Payable

Mandate: Maintaining adequate books of account for the county -processing and payment of vouchers.

Legal Authority: WI Stats Sec. 59.23(h)

Other Documents providing guidelines: Lincoln County Ordinance I.16 establishing Finance Director position to supervise accounting functions.

Population Served & Number Served: Accounts payable services are provided for all County departments and funds (approximately 155 checks and ETF's weekly).

Description: Accounts payable services entail processing vouchers for the County on a weekly basis. It includes printing checks, balancing to insure that no errors were made, distribution of checks, initiating electronic payments, allocating postage, phone, and printing costs, maintaining files of paid vouchers, preparing 1099's, maintaining files for W-9's, auto liability and authorized signatures, and maintaining and updating the fixed asset file for the County.

Goals/Objectives: To accurately process accounts payable vouchers on a timely basis.

Program Indicators or Performance Measures: To issue approximately 155 checks/ETF's per week in the correct amounts on a timely basis. To provide 1099's on a timely basis.

Expenses: Salary and fringe expenses for one full-time fiscal clerk for accounts payable. Office expense for computer, printer, check stock, paper and general office supplies.

Revenues: (Sources) County tax levy is sole revenue source.

Staff Time: One full time FTE (40 hours/week)

Interaction with other Programs and/or Departments: Interacts with WISSIS system from Social Services; accounts payable data sent electronically for review and processing; and the banking service for sending ETF's. This position interacts with all departments submitting vouchers for payment.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No, the County is responsible for paying invoices.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No, County could decentralize program (not recommended).
 - d. **What adjustments or plan of action would you implement if funding is reduced?** County accountant or finance director would take on duties.
-

Rate this program compared to all others within your department and explain why: High due to County's responsibility to pay for goods and services.

Other Notes: This position is also responsible for the compilation of the annual budget document and preparing and posting the budget meeting notice.

Finance

Revision date: 7/31/19

Program No.

Program: Financial reporting and General Ledger Maintenance

Mandate: Maintaining adequate books of account for the county.

Legal Authority: WI Stats Sec. 59.23(h)

Other Documents providing guidelines: Lincoln County Ordinance 1.16 establishing Finance Director position to supervise accounting functions.

Population Served & Number Served: Accounting services are provided to all departments in the County; financial reports are provided to the County Board, department heads and citizens.

Description: General accounting services are provided to all departments in the form of centralized accounting records. The accounting services include general ledger maintenance, preparation and distribution of monthly reports, account analysis, providing assistance to departments for reconciliation of departmental accounts with de-centralized records, review of state reimbursement reports, completion of year-end closing analysis and journal entries, preparation of financial statements for review by external auditors, and implementation of any changes required by the Governmental Accounting Standard Board statements issued. This function also includes the systems administration function for the Munis software accounting system used by the County.

Goals/Objectives: To maintain an updated general ledger to provide monthly financial statements to department heads and oversight committees to assist in decision making. To prepare annual financial statements in accordance with Generally Accepted Accounting Procedures (GAAP) and statements issued by the Governmental Accounting Standards Board (GASB).

Program Indicators or Performance Measures: Availability of accurate accounting information for decision making purposes; minimal audit entries made by external auditing firm.

Expenses: Salary and fringe expenses for four full-time accountants as well as assistance from the payroll clerk, accounts payable fiscal clerk and Finance Director. Office expenses for computer, paper and general office supplies.

Revenues: County tax levy is sole revenue source.

Staff Time: Four full-time accountants (40 hours/week each), approximately 5% of the time of the payroll clerk, 5% of the time of the accounts payable fiscal clerk, and approximately 50% of the time of the department head.

Interaction with other Programs and/or Departments: There is significant interaction between the accounting staff in the Finance Department and the bookkeeping and accounting staff and department heads in other departments. In some cases, non-Finance department staff duplicate the record keeping done by the Finance Department staff. Since the non-Finance department staff are under the supervision of their respective department heads, while the four Finance Department accounting staff are under the direction of the Finance Director, some effort is expended at cross purposes.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Maybe
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** We have some duplication within the County. We have made attempts to eliminate this duplication with little success.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Few adjustments could be made. Quality of reports and information would be diminished. Collections would be hampered in the Clerk of Courts and Sheriff's Offices.
-

Rate this program compared to all others within your department and explain why: High due to the need for financial information.

Other Notes:

Finance

Revision date: 7/31/19

Program No.

Program: Internal Audit Function

Mandate: Act as County Auditor

Legal Authority: WI Stats Sec. 59.47(1)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Ordinance 1.16 establishing Finance Director; 1996 Finance Director position description where duties of County Auditor are delegated to Finance Director

Population Served & Number Served: Elected officials, departments, committees and County Board Supervisors

Description: "...When directed by resolution of the Board, shall examine the books and accounts of any county officer, board, commission, committee, trustee or other officer or employee entrusted with the receipt, custody or expenditure of money, or by or on whose certificate any funds appropriated by the board are authorized to be expended, whether compensated for services by fees or by salary, and all original bills and vouchers on which moneys have been paid out and all receipts of moneys received by them"

Goals/Objectives: To provide a timely investigation of any suspected defalcation when so directed by the Finance and Insurance Committee or by resolution of the County Board.

Program Indicators or Performance Measures: Investigations are completed in a timely manner, a written report of the investigation is provided to the Finance and Insurance Committee and/or County Board with conclusions and recommendations for improving internal controls to reduce the risk of another occurrence.

Expenses: No additional expenses unless an independent accounting firm is required.

Revenues: (Sources) County tax levy is sole revenue source.

Staff Time: Finance Director time as directed by County Board.

Interaction with other Programs and/or Departments: There is considerable interaction with the County's external auditing firm whenever an investigation was considered necessary. In addition, there is interaction with staff at various levels in the department involved.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** N/A
-

Rate this program compared to all others within your department and explain why: Low due to the infrequent nature of this program.

Other Notes:

Finance

Revision date: 7/31/19

Program No.

Program: Preparation of County-Wide Budget

Mandate: Budget formulation

Legal Authority: WI Stats Sec. 65.90
and 66.0602

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Ordinance 1.16 establishing Finance Director position to supervise accounting/budgeting functions; 2016 Finance Director position description.

Population Served & Number Served: Budgeting services are provided to all County departments and County Board Supervisors.

Description: Comparative budget-to-actual information from previous years is compiled by the Accounts Payable Clerk and provided to each department. Preliminary budgets are prepared by Department Heads based on general guidelines provided by the Finance and Insurance Committee and/or the County Board. They are then reviewed by the Finance Director and Administrative Coordinator and the appropriate oversight committee and submitted to the Finance Department where they are compiled into one organizational-wide budget document by the accounts payable clerk under the supervision of the Finance Director. Recommended changes are made to the budget drafts. The updated budget document is then reviewed by the Finance and Insurance Committee where recommended changes are approved. A preliminary draft of the budget document is presented to the County Board in October. A summary of the budget is published and a public hearing is set. The final budget document is presented to the County Board for approval in November. The Finance Director works with department heads, the Finance and Insurance Committee, and the Administrative Coordinator to prepare a Capital Improvement Plan (CIP) which is included as part of the overall budget document. The procedure for this plan starts in May for the next year's budget.

Goals/Objectives: To provide a well-organized budget document that reflects the financial information presented by the Department Heads and approved by the County Board of Supervisors and adheres to levy limits set in State Statutes.

Program Indicators or Performance Measures: The budget document is prepared on a timely basis, is accurate and easy to read and understand.

Expenses: Staff time to include: 30% of the Finance Director's salary and fringe. 5% of the Accounts Payable Clerk's salary and fringe and 5% - 10% of the Staff Accountant's salary and fringe for analyzing departmental records and advising department heads about current status of accounts and carryovers, and making budget modifications.

Revenues: (Sources) County tax levy is sole revenue source.

Staff Time: 30% of Finance Director, 5% of Accounts Payable Clerk, 5%-10% of Staff Accountant, sometime by Payroll Clerk in summarizing projections for payroll and fringe increases for budget.

Interaction with other Programs and/or Departments: The budget preparation process interacts with all Departments Heads, committees, and the County Board as a whole. In addition, there is interaction with other community organizations requesting financial support from the County.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None, County budget would need to be completed by someone within the County.
-

Rate this program compared to all others within your department and explain why: High due to State mandate.

Other Notes:

Forestry, Land and Parks

Mission Statement

The mission of the Forestry, Land and Parks Department is to manage and protect the natural resources of the County Forest on a sustainable basis, provide and maintain adequate recreational opportunities for all residents and visitors to the County, and to return tax delinquent lands to the tax roll.

Services Provided

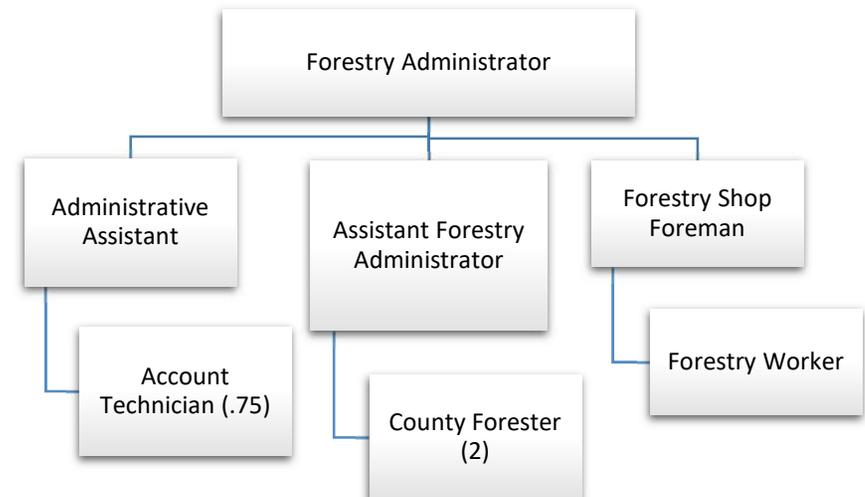
- Timber sale set up, sale, and administration.
- Establish areas for firewood and bough permits.
- Work with local recreational groups to establish and maintain a variety of recreational opportunities.
- Maintain parks for day use and overnight camping.
- Develop and maintain wildlife habitat.
- Develop a listing of tax delinquent lands that are available to sell.
- Maintain a network of roads and trails on the forest for recreational use and timber harvesting.

Employment

Positions	PT	FT	FTE	Total Employed
Forestry Administrator		1	1	1
Assistant Administrator		1	1	1
Administrative Assistant		1	1	1
Forestry Shop Foreman		1	1	1
County Forester		2	2	2
Account Technician*	0.75		0.75	1
Forestry Worker		1	1	1
Totals	0.75	7	7.75	8

*Account Technician is shared with UW Extension to make a full time position

Organizational Chart



Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: Forestry (County Forest and Timber Management)

Mandate: Yes

Legal Authority: WI Stats

Other Documents providing guidelines WI Stat 28.11, County Forest 15 Year Comprehensive Land Use Plan, Chapter 16 Lincoln County Ordinance, SFI and FSC Forest Certification Requirements.

Population Served & Number Served: Lincoln County Residents, Lincoln County Government, area visitors, local businesses' and timber producers

Description: To provide raw materials for the forest products industry, sustainably manage our timber resources, maintain and manage a public land base for recreational and other purposes and generate revenue for Lincoln County Government. This is accomplished through timber sale establishment and administration, tree planting and site prep, timber stand improvement, forest road maintenance, establishment of property lines, erosion control, soil and watershed protection, fire, insect and disease protection, beaver damage control, invasive species management, wildlife habitat management and issuance of various permits to the public (firewood, bough, lycopodium, Christmas tree, access, etc.)

Goals/Objectives: To manage and protect the natural resources of the forest on a sustainable basis while providing optimum production of forest products, together with recreational opportunities, and giving full recognition to the concept of multiple use for the benefit of the public. Our dept. is not on the tax levy but fund our operations though Forest Land Revenue from timber sale stumpage. Ten percent of yearly gross revenue made by timber sale stumpage is shared with Lincoln County Towns by percentage of land under County Forest ownership. Twenty percent of yearly gross revenue is returned to the Lincoln County General Fund. All remaining unused budgeted funds and surplus revenues are returned to the Lincoln County CIP Program.

Program Indicators or Performance Measures: Follow annual allowable cut goals to maximize current revenue while sustainably managing our timber resource and not jeopardize future revenue. Provide public recreational and other opportunities on a sustainable basis so future generations have the same opportunities that we enjoy today.

Expenses: Labor, Fringe, Equipment, Supplies.

Revenues: Forest Land Revenue from timber sale stumpage, state and federal grants, fees generated from issuance of various permits, timber sale contract renewal fees or penalties funds this program.

Staff Time: Approx. 50% hours by Office Staff
Approx. 75% hours by Foresters
Approx. 15% hours by Forestry Shop Workers

Interaction with other Programs and/or Departments: Recreational programs, wildlife habitat programs, county forest road aids, APHIS beaver trapping program, county conservation fund aids, Sherriff's Office. Forest Land Revenue helps fund other county programs outside of this dept. We manage timber resources on the Landfill and Highway Dept. properties and turn revenue from those sales back over to these respective depts.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No, Forest certification requirements must be maintained.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A- Not of tax levy
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Reduce amount of timber established for sale which would decrease revenue brought in by this program.
-

Rate this program compared to all others within your department and explain why: This program generates the revenue to run dept. operations off the tax levy in addition to supplying the county with a considerable amount of revenue to fund other county programs outside of this dept. Highest priority.

Other Notes:

Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: Parks/Recreation

Mandate: No

Legal Authority: WI Stats

Other Documents providing guidelines: WI Stats 23.30-Outdoor Recreational Plan, Chapter 16 and 19 Lincoln County Ordinance, SCORP.

Population Served & Number Served: Lincoln County residents and visitors, local businesses'.

Description: To offer a vast array of recreational resources that provide year round opportunities to residents and area visitors. To accomplish this goal, our department must manage and maintain 5 County Parks, 3 Campgrounds, 2 Scenic Areas, Hiawatha Trail, Otter Lake Nature Trail, 3 Ruffed Grouse Walking Trail Systems, numerous boat or canoe landings and fishing access points, Skijoring and Cross Country Ski Trails, and also work with area user groups to plan and maintain Ice Age Trail Hiking, Mountain and Single Track Bike, Equestrian, Snowshoe and Fat Bike Trails on the County Forest.

Goals/Objectives: Plan, develop, maintain and provide quality recreational opportunities in Lincoln County Parks, Campgrounds, Scenic Areas Boatlandings and Trails. Provide for a balance of opportunities to a wide variety of diverse groups while reducing user conflict by keeping incompatible uses separate from one another while still protecting the natural resources of the county in a sustainable manner.

Program Indicators or Performance Measures: Public is satisfied with the recreational opportunities that are available. Lincoln County remains a destination and local businesses' benefit from the visitors and residents who utilize the recreational opportunities on the county forest. Quality of life is maintained and opportunities for physical activity to remain healthy are provided. County liability is reduced due to properly maintained facilities.

Expenses: Labor, fringe, equipment, supplies.

Revenues: Revenue collected from camping fees, shelter rentals, user fees on trails, state and federal grants, and Forest Land Revenue from timber sale stumpage funds this program.

Staff Time: Approx. 95% hours by Part-time Forestry Worker
Approx. 40% hours by Forestry Shop Workers
Approx. 20% hours by Foresters
Approx. 30% hours by Office Staff

Interaction with other Programs and/or Departments: Forestry program, ATV and Snowmobile Program, Sherriff's Office.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Some maintenance possibly, but most park maintenance is done by our LTE and would not likely be contracted out for less cost plus we would lose operating efficiencies. Maintenance on many trails is done by user groups. Admin of program must be done in house because of potential liability issues.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A-Not on tax levy.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** We would have to stop doing maintenance work on county recreational facilities and close their use to the public.
-

Rate this program compared to all others within your department and explain why: This program is an extremely important program to our community and helps to support our local economy and business owners.

Other Notes:

Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: Land Agent

Mandate: Not Sure

Legal Authority: WI Stats

Other Documents providing guidelines WI Stats 75, Chapter 2 and 3 Lincoln County Ordinance.

Population Served & Number Served: Lincoln County Residents and Lincoln County Government.

Description: After properties are taken by tax deed, they are turned over to this dept. to advertise and sell. Many properties are in need of clean-up, winterizing, or evictions in order to prepare them for sale. This dept. also deals with other County owned property issues such as the sale of the old Lincoln School site, sale of Normal Park, sale of the Annex, and the sale of several Our Way Houses which were owned by the county.

Goals/Objectives: To return tax delinquent and other county owned properties to the county tax roll and to address county land issues as needed.

Program Indicators or Performance Measures: Parcels are sold and returned to the tax roll, or other land issues are dealt with in a proper, timely and efficient manner.

Expenses: Labor, fringe, equipment and supplies.

Revenues: Forest Land Revenue from timber sale stumpage funds this program.

Staff Time: Approx. 5% hours by Forestry Shop Workers
Approx. 10% hours by Office Staff
Approx. 5% hours by Foresters.

Interaction with other Programs and/or Departments: County Clerk, Treasurer, Land Information, Register of Deeds, Sherriff's Office, Maintenance and Health Depts.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Possibly, but many legal requirements must be followed with this program.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** Forestry's portion of this process is not on the tax roll.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** This would reduce the number of properties we are able to deal with and sell.
-

Rate this program compared to all others within your department and explain why: This program is a budgetary draw on this dept., but is vital to our county to return tax delinquent properties to the tax roll and deal with other county land issues. High priority.

Other Notes:

Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: Snowmobile Trails

Mandate: Yes

Legal Authority: WI Stats

Other Documents providing guidelines WI Stat 350, Chapter NR 50 of the WI Admin Code, Chapter 19 Lincoln County Ordinance.

Population Served & Number Served: Snowmobile enthusiasts and area businesses that benefit.

Description: This dept. serves as the official snowmobile coordinator for the Lincoln County and works with our 7 local snowmobile clubs to provide well maintained snowmobile trails for public recreation on the 293 miles of state funded trails in the county. Our dept. is responsible for submitting grant paperwork to the DNR, auditing club timesheets and vouchers for all maintenance, development and rehabilitation projects in the county as well as for supplemental maintenance and distributing this funding to the clubs. In addition, we conduct trail inspections to ensure that legal standards are being upheld on the trails, obtain easements from industrial, corporate and state forests, collect and track all required paperwork needed for trails to receive state funding and attend Lincoln County Snowmobile Council meetings.

Goals/Objectives: To provide a statewide system of well signed and well maintained snowmobile trails for public recreation and tourism.

Program Indicators or Performance Measures: Well-maintained snowmobile trails for residents and tourists which benefits area businesses during the slow winter months. County liability is reduced due to properly maintained trails.

Expenses: Labor, fringe, equipment and supplies.

Revenues: State Aid funds and Forest Land Revenue from timber sale stumpage for staff time funds this program

Staff Time: Approx. 10% hours by Acct/Tech
Approx. 5% hours by Assistant Admin and Admin.

Interaction with other Programs and/or Departments: ATV and Forestry Program, Sherriff's Office.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Not the administration of the program which is all we do.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A, not on tax levy.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Program would lose state funding because someone within the county system needs to perform the role of Snowmobile Coordinator.
-

Rate this program compared to all others within your department and explain why: This program is a draw on existing staff's time but it is extremely important to our area businesses and local economy during the slow winter months.

Other Notes:

Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: ATV Trails

Mandate: Yes

Legal Authority: WI Stats

Other Documents providing guidelines WI Stat 23, Chapter 64 of the WI Admin Code, DNR Chapter 30 permits, Stormwater permits under NR 216 WI Admin Code and 283.33 WI Stats, Chapter 19 Lincoln County Ordinance.

Population Served & Number Served: ATV Enthusiasts and area businesses that benefit.

Description: This dept. serves as the official ATV coordinator for the Lincoln County and works with our 7 local snowmobile clubs to provide well maintained winter ATV trails for public recreation on the 223.8 miles of state funded winter ATV trails in the county. Our dept. is responsible for the same requirements for the winter ATV program as we are for the snowmobile program. In addition, county forestry staff maintain 47.8 miles of summer ATV trail in the Harrison Hills portion of the county forest. We contract with 1 ATV Club to assist with signing and brushing of our summer trail system.

Goals/Objectives: To acquire, develop and maintain quality ATV trails for public recreation and tourism.

Program Indicators or Performance Measures: Well-maintained ATV trails for residents and tourists which benefits area businesses throughout the year. County liability is reduced due to properly maintained trails.

Expenses: Labor, fringe, equipment and supplies

Revenues: State Aid funds and Forest Land Revenue from timber sale stumpage funds this program.

Staff Time: Approx. 15% hours for Forestry Shop Workers
Approx. 10% hours for Acct Tech
Approx. 10% hour for Forest Admin.

Interaction with other Programs and/or Departments: Snowmobile and Forestry Programs, Sherriff's Office.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No, forest certification standards must be maintained.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A-Not on tax levy.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Program would lose state funding because someone within the county system needs to perform the role of Snowmobile Coordinator. The county would expose itself to liability issues because of inadequate maintenance of trails and forest certification status would be jeopardized which would affect the revenue we receive on our timber sale program.
-

Rate this program compared to all others within your department and explain why: This program is a draw on existing staff's time but it is extremely important to our area businesses and local economy.

Other Notes:

Forestry, Land and Parks

Revision date: 7/31/19

Program No.

Program: Dams and Wildlife Flowages

Mandate: Yes

Legal Authority: WI Stats

Other Documents providing guidelines WI Stats 31, NR 333.

Population Served & Number Served: County residents, recreationalists and businesses that benefit from wildlife/recreational based projects.

Description: Lincoln County is responsible for three dams (Harrison, Somo and Tripoli) and three wildlife flowages which we receive assistance from the DNR on maintenance (Morrison Lake, Camp 26 Creek and Coffee Creek). Owners of dams are responsible for the safe operation and maintenance of the dam and damage caused if it fails.

Goals/Objectives: To provide well maintained and safe flowages for recreational purposes, fisheries management and wildlife habitat.

Program Indicators or Performance Measures: Public is pleased with the recreational opportunities available. Successful management of wildlife habitat and fisheries. County liability is reduced due to property maintained structures.

Expenses: Labor, fringe, equipment and supplies.

Revenues: Forest Land Revenue and DNR/wildlife Grants fund this program. Increased tax base for waterfront property is an added benefit.

Staff Time: Less than 5%.

Interaction with other Programs and/or Departments: Recreational Program

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A, not on tax levy.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** DNR manages some wildlife flowages. Other entities manage dams within the community, but the county is responsible for the dams we own.

- d. **What adjustments or plan of action would you implement if funding is reduced?** Maintenance items would be reduced which would increase the county's liability if a dam failure occurred.
-

Rate this program compared to all others within your department and explain why: This program is a draw on our budget but if proper maintenance issues are not addressed, it increases the county's exposure to liability if a dam failure occurs. High priority.

Other Notes:

Health

Mission Statement

The mission of the Lincoln County Health Department is providing services to residents promoting optimal health and safety through prevention, protection, and intervention.

Services Provided

Chronic Disease Prevention

Healthy Minds Coalition
Foot Care
Nutrition Coalition
Oral Health Coalition
Tobacco Prevention and Control Coalition

Disease Control and Follow-up

Food and Water Borne Diseases
Sexually Transmitted Diseases
Tuberculosis
Vector Borne Diseases
Vaccine Preventable Diseases

Employee Health

Alcohol and Drug Screening

Environmental Health

Water Testing for Public and Private Wells
Inspection and Licensure Program for Food, Recreation, Lodging
Human Health Hazard Investigations
Rabies Control
Lead Investigation

Family Health

Health Checks
Prenatal Care Coordination
Postpartum Home Visits
Oral Health Prevention Programs
Cribs for Kids

Immunizations

Childhood and Adult Vaccines

Jail Health

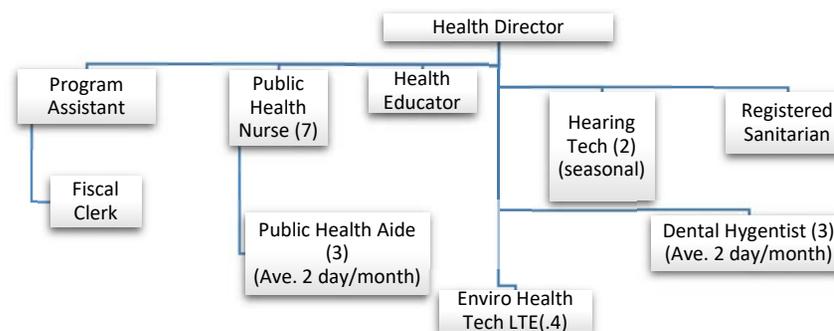
Public Health Preparedness

School Health Services

Employment

Positions	PT	FT	FTE	Total Employed
Health Director		1	1	1
Public Health Nurse		5	5	5
Public Health Nurse	0.8		0.8	1
Public Health Nurse	0.75		0.75	1
Registered Sanitarian		1	1	1
Health Educator		1	1	1
Program Assistant		1	1	1
Fiscal Clerk		1	1	1
Environmental Health Tech LTE	0.4		0.4	1
Public Health Aide(2 day/month)	.09(3x)		0.27	3
Dental Hygienist(2 day/month)	.09(3x)		0.72	8
Hearing Technician(seasonal)				2
Totals	2.4	10	12.94	26

Organizational Chart



Health

Revision date: 7/31/19

Program No.

Program: Communicable Disease Control and Prevention

Mandate: Yes

Legal Authority: WI Statute 252, 254 and HFS 140 and 144

Other Documents providing guidelines: Communicable Disease Grant; CDC Public Health Capabilities, Level 3 Health Department, ACIP Recommendations; National Public Health Standards

Population Served & Number Served: Lincoln County residents – 27,000

Description: Prevent and Control Communicable Disease in Lincoln County

Goals/Objectives: Prevention of communicable disease morbidity and mortality through surveillance, investigation, education and vaccination.

Program Indicators or Performance Measures:

- Disease investigations follow-up will meet all disease required interventions during investigations per WI Department of Health Services (DHS).
 - Communicable disease related educational messages that are promoted within Lincoln County.
 - Number of communicable disease investigations.
 - Number of communicable disease outbreaks.
 - All category 1 disease or suspected outbreaks, including those reported in WEDSS, will have an investigation initiated within 15 minutes of notification to the department.
 - 77% children residing in Lincoln County who turn 24 months of age during the contract year will complete 4 DTaP (Diphtheria, Tetanus, acellular Pertussis), 3 Polio, 1 MMR (Measles, Mumps, Rubella), 3 Hib (Haemophilus Influenza), 3 Hepatitis B, 1 Varicella and 4 Pneumococcal Conjugate (PCV) vaccinations by their second birthday.
 - 52% of Lincoln County residents 13-18 years of age will have completed the series of the HPV vaccine.
 - 62% of Lincoln County residents who are 65 years or older will have completed the pneumococcal vaccination series.
-

Expenses: \$14,827 non-staff 2018

Revenues: (Sources) Communicable Disease grant, Immunization grant, Lincoln County Tax Levy, Medicaid and Medicare reimbursement, fee for services

Staff Time: 1677 hours in 2018

Interaction with other Programs and/or Departments: Public Health Preparedness, Administration (worksite flu shots), Emergency Management (emerging diseases)

Alternatives:

- Could this program be privatized either via private providers or contractors?**
Could always contract programs
 - Could this program be eliminated (if required) due to levy limit constraints?** No
 - Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - What adjustments or plan of action would you implement if funding is reduced?** Very difficult to reduce funding for this mandated program – minimum staff time is already allotted. We could eliminate public adult vaccination but it is a revenue source)
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: Environmental Health Programs

Mandate: Yes

Legal Authority: Chapter 95, 66, 250, 252, 254, HFS 140, 146, 173, 174, ATCP 13, 72-76 95, 78, 79, 97, 75, 72, 73, 76, 78, 79, and, SPS 221, 326. HFS140.04(a) HFS140(1) NR 809, 812, Adm. Code 281.97. Lincoln County Ordinance 11.04 and 11.06 WI

Other Documents providing guidelines: State contracts, Level 3 Health Department, National Public Health Standards, FDA Retail Standards, EPA Standards

Population Served & Number Served: Lincoln County residents \$27,000

Description: Environmental Health services – Water quality including testing and well surveys; food, lodging and recreation program; health hazard abatement; lead prevention and control, rabies control; and radon awareness, education and testing.

Goals/Objectives: To protect the public from risk of illness and injury from unsanitary conditions and safety hazards.

Program Indicators or Performance Measures:

- Number of establishments under DATCP that receive their annual inspection.
 - Number of complaints investigated.
 - Number of Human Health Hazard Investigations that begin within 5 working days of receiving the complaint.
 - Number of DNR well surveys completed on time (within 5 years to the day of the last survey).
 - Number of food inspection reports that are completed following the standardization marking instructions.
 - Number of elevated blood levels greater than 5 that are investigated.
 - Number of rabies investigations completed timely.
-

Expenses: \$19,530 non-staff 2018

Revenues: (Sources): Contracts, Fee for service, tax levy (HHH, lead, rabies, beach testing, private water testing) and mini-grants

Staff Time: 2321 hours in 2018

Interaction with other Programs and/or Departments: Lincoln County Zoning, Corporation Counsel, County Clerk, Forestry, Sheriff's Office, Family Health Programs.

Alternatives:

- Could this program be privatized either via private providers or contractors?** yes
 - Could this program be eliminated (if required) due to levy limit constraints?** No
 - Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Rabies is also completed by Sheriff's Office but we specialized in rabies testing of animals.
 - What adjustments or plan of action would you implement if funding is reduced?** Difficult for mandated programs.
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: Family Health Programs

Mandate: No

Legal Authority: Chapter 139, 140, 141, N7-N7.04 (60), 7.03 (1) (c), s. 447, 441, N7, 49 FS 101 -108.03 (1) (c), 105, 107.34,

Other Documents providing guidelines: Grants, Wisconsin Oral Health Program, American Dental Associations, Medicaid guidance, Level 3 Health Department, National Public Health Standards

Population Served & Number Served: Lincoln County families

Description: Programs and services to strengthen families in Lincoln County and promote health and wellness –
Family Health Direct Services: Prenatal Care Coordination, Postpartum, Oral Health Services, Health Check,
Family Population Health: Health Equity, Death Review, and Safe Sleep

Goals/Objectives: To provide family and individual support to families especially those at high risk for poor health outcomes through health access, case management, services, education and skills.

Program Indicators or Performance Measures:

- Number of participants for the PNCC and Postpartum Programs.
 - Number of strategies implemented to promote safe sleep practices.
 - Number of children who received dental sealants and fluoride varnishes.
 - Number of children with experienced carries and or untreated decay.
 - Number of staff and community partners that increase their knowledge in health equity.
 - Number of children that receive a health check component.
 - Number of infants born less than 2,500 grams
 - Number of infants born to mothers who smoke during their pregnancy
 - Percent of pregnant women enrolled in PNCC who received a depression screening.
 - Percent of infants ever breastfed
 - Number of Deaths prevented
-

Expenses: \$9907 non-staff 2018

Revenues: (Sources): Grant, Medicaid fees, donations.

Staff Time: 2511 in staff hours 2018

Interaction with other Programs and/or Departments: Department of Social Services and Chronic Disease Programs

Alternatives:

- Could this program be privatized either via private providers or contractors?** Yes
 - Could this program be eliminated (if required) due to levy limit constraints?** Possibly
 - Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - What adjustments or plan of action would you implement if funding is reduced?** We would eliminate staff along with the services.
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: School Health Services – Merrill Area Public Schools

Mandate: No

Legal Authority: Wis. Stat. ch. 441, Wis. Admin. Code sec. N 6., Wis. Stat. sec. 118.29(5), HFS 140.04(1)(b)(2)

Other Documents providing guidelines: Service Contract, MAPS policies and procedures, DPI Standards, and Nurse Practice Act

Population Served & Number Served: MAPS students, families, and staff

Description: Public health nursing services providing screening to school-age children, as well as education and individual health consultation.

Goals/Objectives: Provided administrative consultation for school nursing services including emergency nursing services; provide preventive health screening and education; delegate and train school staff and provide onsite nursing time.

Program Indicators or Performance Measures:

- Number of MAPS staff that receive delegation and training.
 - Number of students with health condition forms on file.
 - Number of student with health care plans.
 - Number of HEAT team events.
 - Number of students receiving health screening.
 - Number of students that are returned to class after visiting the nurse.
 - Number of medication errors.
 - Number of head start students meeting health requirements the 45th day of school
-

Expenses: Travel to schools and training

Revenues: (Sources): Contract

Staff Time: 2657 staff hours in 2018

Interaction with other Programs and/or Departments: Communicable Disease Prevention and Control, Family Health Programs.

Alternatives:

- Could this program be privatized either via private providers or contractors?** yes
 - Could this program be eliminated (if required) due to levy limit constraints?** No – fee for service
 - Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - What adjustments or plan of action would you implement if funding is reduced?** Reduce public health staff and service contract.
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: Other Health Services – Jail Health, Foot Care, Drug Screening

Mandate: No (not for public health)

Legal Authority: HFS 140, DOC 350.12 to 350.17

Other Documents providing guidelines: Contracts, Jail Standards, Drug and Alcohol Standards

Population Served & Number Served:

Jail: Lincoln County Inmates and jail staff

Foot Care: Lincoln County residents 60 years of age and older

Drug Screening: Lincoln County employees requiring drug and alcohol screen – Forestry and Highway.

Description:

Jail: Provide health services for inmates in the Lincoln County jail.

Foot care: Provide toenail trimming for Lincoln County residents.

Drug Screening: Provide random drug and alcohol screening as required by Lincoln County Forestry and Highway Department.

Goals/Objectives:

Jail: Establish, review and maintain: current health care policies addressing Inmate Health Care, Inmate Medication, and Inmate Medical Records; and current health care procedures and corresponding protocols specific.

Program Indicators or Performance Measures: .

Jail:

Number of inmate health assessment.

Number of medications administered.

Number of health problems counseled, treated and or referred.

Number of medication errors.

Number of staff trained and delegated.

Foot Care:

Number of clients that receive foot care.

Number of foot care participants that receive a referral for follow-up podiatry issues.

Drug Screening:

Number of County employee drug and alcohol screening that is performed.

Expenses: \$440 plus additional travel and training

Revenues: (Sources) Jail - Contracted Services with Lincoln County Sheriff's Office; Foot Care – fees and tax levy; Drug Screening tax levy and fees.

Staff Time: 3635 hours 2018

Interaction with other Programs and/or Departments: Communicable Disease Program, Chronic Disease, Lincoln County Highway Department, Lincoln County Sheriff's Office; and Lincoln County Forestry

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** If the contract was reduced; we would reduce staff hours.
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: Chronic Disease

Mandate: Yes

Legal Authority: 251.05(3)(d) HFS140.04(3)(a), HFS140.04(a) HFS140(1), 251.06(3)(h), 251.05(3)(a)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): National Public Health Standards, Level 3 Public Health Department, Grants, Contracts

Population Served & Number Served: Lincoln County Residents - 27,000

Description: Conducting community needs assessment, program development and implementation through community coalitions to address priority health issues in Lincoln County.

Goals/Objectives: Create a healthier Lincoln County by implementing best practice strategies and evaluating health outcomes.

Program Indicators or Performance Measures:

- Number of strategies implemented in the priority areas of social determinants of health, mental health and substance abuse, oral health and nutrition and healthy foods.
 - Number of community partners collaborating with coalition efforts to implement strategies.
-

Expenses: \$60,903 non-staff 2018 (grants and donations)

Revenues: (Sources): Grants, tax levy, and donations

Staff Time: 690 hours in 2018

Interaction with other Programs and/or Departments: All public health programs; UW Extension, Department of Social Services, Lincoln County Sheriff's Office and Veterans Services

Alternatives:

- Could this program be privatized either via private providers or contractors?** Yes, but would cost more.
 - Could this program be eliminated (if required) due to levy limit constraints?** No
 - Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No, we continue to strive to not duplicate services.
 - What adjustments or plan of action would you implement if funding is reduced?** Limited funding for staff time.
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Health

Revision date: 7/31/19

Program No.

Program: Public Health Preparedness

Mandate: Yes

Legal Authority: Chapter 250, 251, 252, 257, HFS 140

Other Documents providing guidelines: State Contract, CDC Public Health Emergency Capabilities, Level 3 Health Department, Public Health National Standards, Lincoln County Emergency Operations Plan

Population Served & Number Served: Lincoln County residents, 27,000

Description: Preparation and response planning for natural or manmade disasters including emerging diseases.

Goals/Objectives: Detecting, managing, investigating disease outbreaks, informing the public and professionals of the specific disease threats and how to protect themselves; isolation or quarantine affected individuals, providing medication or vaccinations to people at risk.

Program Indicators or Performance Measures:

1. Staff will increase their public health preparedness core competencies.
 2. Staff will address the CDC Public Health Emergency Capabilities.
 3. Completion of the CDC Cooperative Agreement Public Health Preparedness.
-

Expenses: \$8957 non-staff 2018 (grant)

Revenues: (Sources) CDC Public Health Preparedness Grant; tax levy

Staff Time: 1418 hours 2018

Interaction with other Programs and/or Departments: Lincoln County Emergency Management, and Lincoln County Social Services

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** It would be hard to do because you need staff involvement, skills and knowledge in order to respond.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No, we strive to not ensure duplicate programs.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Less staff time – less prepared
-

Rate this program compared to all others within your department and explain why: Need a process for this with criteria and take to oversight committee.

Other Notes:

Highway

Mission Statement

The mission of the Highway Department is to provide maintenance and construction on the county trunk highway system for the safe, convenient, and efficient movement of vehicles within Lincoln County. Second, the Department provides good quality, cost-effective roadway maintenance and construction services to the State of Wisconsin and local municipalities for state highway and local road systems. Finally, in an economical and timely manner, the Department plans, programs, and implements necessary county trunk highway improvements to efficiently accommodate increased traffic demands generated from area growth, and to enhance economic development in Lincoln County. The Highway Department keeps the safety of the public and its employees as its highest priority.

Services Provided

- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out general maintenance such as patching; crack filling and replacement of pavement; shoulder maintenance; roadside mowing and brush control; bridge and culvert maintenance; litter and trash pickup; guard rail installation and repair; signing, pavement marking; traffic control.
- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out road construction, pavement resurfacing, plus bridge and culvert repair and installation.
- In order to fulfill our responsibilities to maintain travel safety and convenience on all county, state highways, and local roads, the Department carries out winter maintenance such as installation of snow fence, ice control, sanding, salting, and snowplowing.

Goals

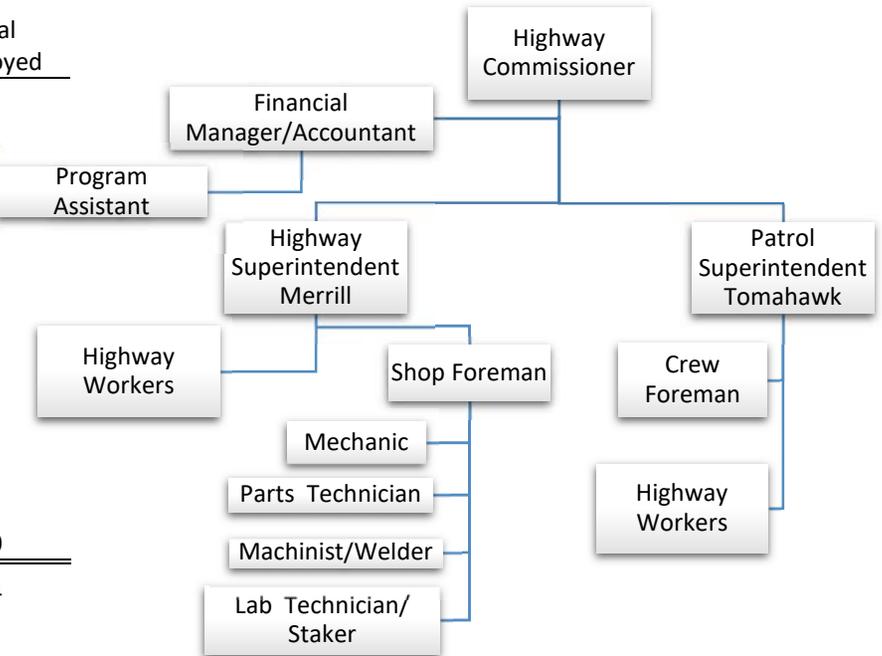
- The most productive, safe, and cost-effective use of all Highway Department employees is attained.
- The 270 miles of county trunk highway are maintained and constructed for safe, convenient, and efficient movement of vehicles.
- To provide good quality, cost-effective roadway maintenance and construction services to the State of Wisconsin and local municipalities.

- Provide technical training opportunities for supervisors through U.W. Madison's workshop on roadway maintenance, highway safety, and winter road maintenance.
- Provide on-site training and informational sessions for the entire staff in regards to operations, health, and workplace safety.

Employment

Positions	PT	FT	FTE	Total Employed
Highway Commissioner		1	1	1
Financial Manager/Accountant*	0.75		0.75	1
Program Assistant		1	1	1
Highway Superintendent		1	1	1
Patrol Superintendent		1	1	1
Crew Foreman		1	1	1
Shop Foreman		1	1	1
Fabricator/Welder		2	2	2
Mechanic		3	3	3
Parts Technician		1	1	1
Lab Technician/Staker		1	1	1
Highway Workers		30	30	30
Totals	0.75	43	43.75	44

Organizational Chart



*Shared with Finance to make a full time position

Highway

Revision date: 7/31/19

Program No.

Program: Construction

Mandate: State Statutes 83.025(2)

Legal Authority: WI Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statutes 83.0

Population Served & Number Served: Construction Services provided for all county residents.

Description: All larger construction projects for county, towns and bridges.

Goals/Objectives: Meet and fulfil 30 year life cycle for county and town roads.

Program Indicators or Performance Measures: Make road better for traveling public.

Expenses: 20 -25 personnel, equipment and materials

Revenues: (Sources) County levy, General Transportation Aid , WisDOT LRIP funds. Largest amount from levy. County: \$1,810,222.00, Town \$157,500.00 (Paid by Towns) Bridge \$348,503.00.

Staff Time: 25 to 30%

Interaction with other Programs and/or Departments: Reacts with other Highway Budget areas, winter maintenance, miscellaneous maintenance and bridge repair.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes but at an increased cost of 30 to 40%.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Not if we want to maintain 30 year cycle. We presently are at 50 to 60 year life cycle.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** Reduce services to include winter maintenance, sealcoating and paving.

Rate this program compared to all others within your department and explain why: Good

Other Notes:

Highway

Revision date: 7/31/19

Program No.

Program: Miscellaneous General Maintenance

Mandate: State Statutes 83.025(2) **Legal Authority:** WI Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statutes 83.0

Population Served & Number Served: Miscellaneous General Maintenance Services provided for all county residents.

Description: All maintenance for County Roads, Town Roads and Bridges.

Goals/Objectives: Meet and fulfil 30 year life cycle for county and town roads.

Program Indicators or Performance Measures: Make road better for traveling public.

Expenses: 20 -25 personnel, equipment and materials

Revenues: (Sources) County levy, General Transportation Aid , WisDOT LRIP funds. Largest amount from levy. County: \$1,303,501.00, Town \$603,900.00 (Paid by towns), Bridge \$75,000.00.

Staff Time: 25 to 30%

Interaction with other Programs and/or Departments: Reacts with other Highway Budget areas, winter maintenance, miscellaneous maintenance and bridge repair.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes but at an increased cost of 30 to 40%.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Not if we want to maintain 30 year cycle. We presently are at 50 to 60 year life cycle.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No

- d. **What adjustments or plan of action would you implement if funding is reduced?** Reduce services to include winter maintenance, sealcoating and paving.
-

Rate this program compared to all others within your department and explain why: Good

Other Notes:

Highway

Revision date: 7/31/19

Program No.

Program: Winter Maintenance

Mandate: State Statutes 83.025(2) **Legal Authority:** WI Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statutes 83.0

Population Served & Number Served: Services provided for all county residents.

Description: All snow plowing, application of salt and salt sand and other snow removal.

Goals/Objectives: Make all roads as safe as possible for winter driving conditions.

Program Indicators or Performance Measures: No complaints from traveling public.

Expenses: 20 -25 personnel, equipment and materials.

Revenues: (Sources) County levy, General Transportation Aid . Largest amount from levy. County: \$1,100,000.00, Town \$166,300.00 (Paid by towns).

Staff Time: 25 to 30%

Interaction with other Programs and/or Departments: Reacts with other Highway Budget areas, miscellaneous maintenance and bridge repair.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** Level of service would be reduced. Traveling public would be outraged.
-

Rate this program compared to all others within your department and explain why: Good

Other Notes:

Highway

Revision date: 7/31/19

Program No.

Program: WisDOT, Road Maintenance Agreement (RMA), Performance based Maintenance (PbM), Discretionary Money Available (DMA).

Mandate: State Statutes 84.07

Legal Authority: WI Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statutes 84.07

Population Served & Number Served: Wisconsin traveling public.

Description: All maintenance requested by WisDOT Engineers.

Goals/Objectives: Meet requirements of WisDOT Engineers.

Program Indicators or Performance Measures: Satisfy WisDOT

Expenses: 20 -25 personnel, equipment and materials.

Revenues: (Sources) WisDOT RMA \$1,597,000.00 (this amount includes \$756,000.00 for winter), PbM \$172,500.00, DMA \$70,000.00

Staff Time: 25 to 30%

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** This funding is through WisDOT.
-

Rate this program compared to all others within your department and explain why: Good

Other Notes:

Information Technology

Mission Statement

The Information Technology Department will provide effective solutions and services to its respective shareholders, departments, entities, and end-users. These services are mission critical, requiring higher fault tolerance and immediate responses.

The goal for the Technology Department is to provide reliable, economic, and secure solutions through research, networking, and teamwork, which will always meet the growing needs of Lincoln County and its residents.

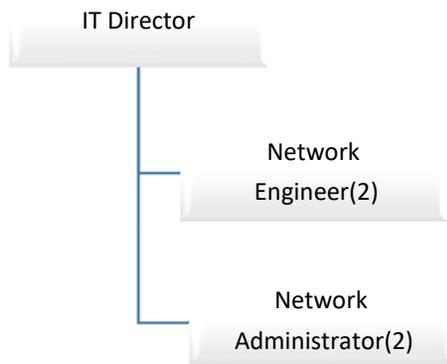
Services Provided

- Hardware Installation - Install and configure workstations, file servers (both virtual and physical), router(s), hubs/switches, controllers, wireless access points, printers, and other hardware peripherals.
- Software Installation/ Maintenance - Install and configure new software applications, services packs, and maintenance releases for workstations, file servers, and infrastructure hardware.
- Hardware/Software Support - Provide support to Lincoln County departments with installed hardware and software applications.
- Wide Area Network Communications (WAN) -Maintain routers, hubs, switches, connectivity and supporting software to allow communication between remote County departments, City of Merrill, ADRC-CW offices and Marathon County.
- Internet/Intranet Communications - Maintain software and hardware responsible for internet/intranet communications, internal/external e-mail communication, network firewalls, and Internet monitoring applications.
- Data Integrity – Configure and monitor workstation and server-based virus scanning to protect the integrity of the data.
- Risk Management -Maintain user accounts, passwords, and NTFS permissions to limit access to County data, both premise and cloud based. Maintain firewalls, filters, and security appliances to protect the County network; providing network activity monitoring.
- Data Backups / Fault Tolerance – Configure and monitoring of daily backups of all County data, with offsite storage and disaster recovering.
- IT Budget Management - Assisting departments by identifying, budgeting, and managing County resources to provide the departments the technological tools to meet their needs.
- Audio Visual Services – Provides maintenance and support for County microphones (audio systems), video conferencing, bridging services, teleconferencing, large screen displays, and digital signage.
- Research and Development – Provide ongoing research into trending and evolving technologies, testing and integration of new technology into existing environment or modification of environment to accommodate technological changes; finding solutions that meet the needs within the County.
- Procurement – The process of identifying the product or service wanting to acquire, developing a request for proposal (RFP), posting, meeting with proposers, and acquisitioning of the product or services. Centralized volume purchasing ensures the County is get the best deal possible.
- IT Governance - Develop and maintain policies and procedures regarding 'proper use' of technology resources and operational processes.
- Inventory Management - Maintain inventory of County computer hardware and software.
- Contracted IT services – Provides IT support services to ADRC of Central Wisconsin offices (5)

Employment

Positions	PT	FT	FTE	Total Employed
IT Director		1	1	1
Network Engineer		2	2	2
Network Administrator		2	2	2
Totals		5	5	5

Organizational Chart



Information Technology

Revision date: 7/31/19

Program No.

Program: Hardware Installation and Maintenance

Mandate: **Legal Authority:** Wis Stats

Other Documents providing guidelines: (e.g. County ordinances, state or federal contracts and /or grants, Admin code)

Population Served & Number Served: All Lincoln County Departments, includes two cities, numerous municipalities, Pine Crest Nursing home, ADRC office of Central Wisconsin, North Central Health Care, Courthouse and the public.

Description: Installation of computers, laptops, printers, tablets, IP phones, and peripherals. Provides support and maintenance on these items, and maintains an inventory.

Goals/Objectives: Provide hardware to the departments of Lincoln County that is reliable, with minimal downtime. Hardware should be effective, providing the departments the ability to efficiently perform their tasks. Inventory should be current and accurate. Hardware support should be proactive.

Program Indicators or Performance Measures: High availability of computer hardware and peripherals, quick turnaround on repairs and upgrades, high end-user satisfaction.

Expenses: Staff, hardware costs, maintenance agreements, parts/hardware stocking

Revenues: (Sources) Tax levy and contracted services

Staff Time: 5 FTE positions assist with this program (Administrators 45%, (1) Engineer 35%, (2) Engineer 45%, and Director 10%)

Interaction with other Programs and/or Departments: Utilized by all departments within the County, including Pine Crest Nursing Home, ADRC, NCHC and Courthouse, on multiple levels.

Alternatives: Contracted service which is less cost effective.

Rate this program compared to all others within your department and explain why:

Other Notes:

Information Technology

Revision date: 7/31/19

Program No.

Program: Software Installation and Support

Mandate: **Legal Authority:** WI Stats

Other Documents providing guidelines: (e.g. County ordinances, state or federal contracts and /or grants, Admin code)

Population Served & Number Served: All Lincoln County Departments, includes two cities, numerous municipalities, Pine Crest Nursing home, ADRC office of Central Wisconsin, North Central Health Care, Courthouse and the public.

Description: Installation, support, patching, troubleshooting, configuration, training and Inventory of all end user and server software utilized within the county.

Goals/Objectives: Provide a suite of basic software that is used countywide. Assist with identifying/choosing software to meets specific departmental needs and that will work in the County's environment. Provide and maintain computer operating system(s) and provide support to end users.

Program Indicators or Performance Measures: Departments have software that allows them to perform their job functions efficiently. Reduction in support issues through training. Software allows users to evolve with the times.

Expenses: Staff, software licensing, departmental training costs

Revenues: (Sources) Tax levy and contracted services

Staff Time: All five (5) positions support various processes and levels. (Administrators 45%, (1) Engineer 30%, (2) Engineer 45%, and Director 10%)

Interaction with other Programs and/or Departments: Utilized by all departments within the County, including Pine Crest Nursing Home, ADRC, NCHC and Courthouse, on multiple levels.

Alternatives: Contracted service which is less cost effective.

Rate this program compared to all others within your department and explain why:

Other Notes:

Information Technology

Revision date: 7/31/19

Program No.

Program: Network Installation, Maintenance and Support

Mandate: **Legal Authority:** WI Stats

Other Documents providing guidelines: (e.g. County ordinances, state or federal contracts and /or grants, Admin code)

Population Served & Number Served: All Lincoln County Departments, includes two cities, numerous municipalities, Pine Crest Nursing home, ADRC office of Central Wisconsin, North Central Health Care, Courthouse and the public.

Description: Provide some design, installation, implementation, monitoring, troubleshooting, problem resolution and maintenance of network hardware, switches, routers, firewall(s), wireless access points, unified communications appliances, security appliances, enterprise endpoint protection solution, SPAM and content filtering. Hardware and services that support local area, wide area and wireless networks throughout the County.

Goals/Objectives: Maintain a cost effective and efficient network infrastructure that will allow communications between departments. Centralize data and maintain network security. Integrate systems that may cross towns and municipality lines. Minimize system downtime by integrating redundant key components

Program Indicators or Performance Measures: Minimal downtime, latency, and security issues. Ongoing capacity improvement, growth and connectivity.

Expenses: Staff, hardware costs, maintenance agreements, and third-party WAN charges (soon to be eliminated)

Revenues: (Sources) Tax levy and contracted services

Staff Time: 5 Positions support this at varying levels. (Administrators 10%, (1) Engineer 30%, (2) Engineer 5%, and Director 12.5%)

Interaction with other Programs and/or Departments: The network infrastructure is the foundation for all Lincoln County Departments electronic storage, retrieval and communication needs.

Alternatives: Outsourced staff services (reduces response level and would likely not see much savings due to increased hourly/contract rates.)

Rate this program compared to all others within your department and explain why:

Other Notes:

Information Technology

Revision date: 7/31/19

Program No.

Program: Contracted Support Services

Mandate: **Legal Authority:** WI Stats

Other Documents providing guidelines: (e.g. County ordinances, state or federal contracts and /or grants, Admin code)

Population Served & Number Served: ADRC offices in Lincoln, Marathon, Langlade, Wood Counties, and their residents.

Description: This is an extension of all services provided through IT services within Lincoln County. This includes Hardware Installation and Maintenance, Software Installation and Support, Network Installation, Maintenance and Support, Budget Management and Acquisitioning.

Goals/Objectives: Overseeing all of the ADRC-CW offices technology needs. Reduction in cost to both the ADRC offices and Lincoln County.

Program Indicators or Performance Measures: Reduced costs by both parties through pooled resources such as staff, knowledge, redundancy, and purchasing power.

Expenses: If handled properly there are no expenses on the County just increased savings.

Revenues: (Sources) Per contract

Staff Time: 5 Positions support this at varying levels. (Overall support is about 20%)

Interaction with other Programs and/or Departments: This is a state funded service to residents of each community. Part of the Wisconsin Department of Health Services.

Alternatives: Outsourced staff services but would increase costs significantly and reduced response time, minimizing services needed.

Rate this program compared to all others within your department and explain why:

Other Notes:

Information Technology

Revision date: 7/31/19

Program No.

Program: Budget Management and Acquisitioning

Mandate: **Legal Authority:** WI Stats

Other Documents providing guidelines: (e.g. County ordinances, state or federal contracts and /or grants, Admin code)

Population Served & Number Served: All Lincoln County Departments, includes two cities, numerous municipalities, Pine Crest Nursing home, ADRC office of Central Wisconsin, North Central Health Care, Courthouse and the public.

Description:

Goals/Objectives: Centralized IT budget management, strategic planning, purchasing, developing and overseeing RFP bidding process, vendor relations, and purchasing.

Program Indicators or Performance Measures: Increased purchasing power through volume purchasing that results in savings and controlling costs.

Expenses: Staff

Revenues: (Sources) Tax levy and contracted services

Staff Time: 5 Positions support this at varying levels. (Administrators 0%, (1) Engineer 5%, (2) Engineer 5%, and Director 67.5%)

Interaction with other Programs and/or Departments: Utilized by all departments within the County, including Pine Crest Nursing Home, ADRC, NCHC and Courthouse, on multiple levels.

Alternatives: Handled by Administration or Finance

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Mission Statement

Mission: Lincoln County desires to preserve its abundant rural character. The County's rural character is defined by its forests, pristine lakes, rivers, wetlands, and other natural areas; farms and open spaces; clear separation between "city" and "country"; schools and other institutions; careful placement and design of development; and most importantly, its people. At the same time, the County will accommodate and promote thoughtfully planned housing and economic development, and seek to balance community goals with private property rights. Lincoln County seeks to achieve this vision in close partnership with towns, cities, and others interested in the County's long term health, success, and beauty.

Goals

- To work with local governments to promote an economically efficient, environmentally sustainable, and compatible development pattern.
- To preserve, conserve, enhance, and carefully use precious agricultural, forest, natural, historic, and archeological resources to serve multiple functions.
- To work cooperatively with town and city governments to promote an economically efficient, environmentally sustainable, and compatible development pattern that also respects private property rights.
- To provide for the efficient and safe movement of people and goods, serve the planned land use pattern, and minimize negative impacts such as congestion, noise, and air pollution.
- To support the effective delivery of community utilities, facilities, and services corresponding to the expectations of residents – both in terms of service levels and costs.
- To provide the opportunity for a range of housing options that meet the needs of all residents, while maintaining a predominantly rural residential character.
- To encourage a variety of economic development opportunities appropriate to the resources and the identified character of the Town and/or County.
- To establish mutually beneficial intergovernmental relations with other governmental jurisdictions, both within and outside the County.

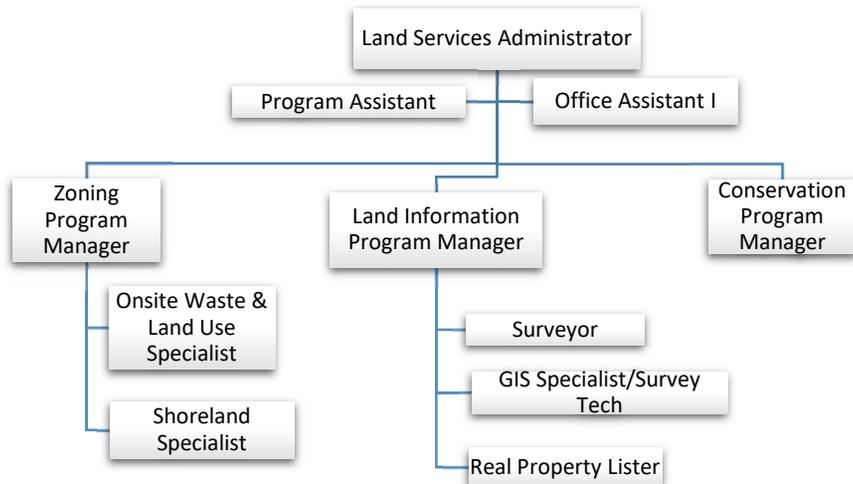
Land Services strives to achieve the mission and goals through 6 primary program responsibilities.

- **Surveying:** maintain the Public Land Survey System; review Certified Survey Maps and plats; and maintenance, indexing, and reproduction of survey records.
- **Tax Description:** index individual tax parcels forming the basis for property tax billing and collection, providing support to local officials.
- **Tax Assessment:** develop and maintain a computerized tax billing, collection and assessment system.
- **Land Information:** promote the sharing, integration, and analysis of land information and rural addressing to include simple to utilize comprehensive mapping.
- **Land Conservation:** protect and preserve land and water resources of Lincoln County.
- **Planning and Zoning:** planning, administration, and regulation of land use through zoning ordinance.

Employment

Positions	PT	FT	FTE	Total Employed
Land Services Administrator		1	1	1
Conservation Program Manager		1	1	1
Program Assistant		1	1	1
Office Assistant		1	1	1
GIS Specialist/Survey Tech		1	1	1
Real Property Lister		1	1	1
Surveyor		1	1	1
Land Info Program Manager		1	1	1
Zoning Program Manager		1	1	1
Onsite Waste/Land Use Specialist		1	1	1
Shoreland Specialist		1	1	1
Totals		11	11	11

Organizational Chart



Land Services

Revision date: 7/31/19

Program No.

Program: Land and Water Resource Management Program

Mandate: Yes

Legal Authority: WI Statute Chapter 92

Other Documents providing guidelines: Administrative Code ATCP 50

Population Served & Number Served: All Lincoln County property owners/citizens

Description: Through 1998 Wisconsin Act 27, Chapter 92 of the Wisconsin Statutes was amended, requiring counties to develop land and water resource management plans. This statutory amendment provided an opportunity to assess our resource conditions/needs and decide how we can address them. The Wisconsin Land and Water Conservation Board approved the Lincoln County Land and Water Resource Management Plan on April 13th, 1999. Once approved, funding was made available to Lincoln County to implement the goals and objectives of the plan. The funding earmarked for cost sharing goes directly to Lincoln County landowners that implement conservation practices.

Goals/Objectives: See LWRM Plan of 2017

Program Indicators or Performance Measures: Number of landowners served, action items accomplished and cost share funding spent.

Expenses: Staff, mileage, printing, postage, etc.

Revenues: (Sources) County Levy and public and private grants

Staff Time:

Interaction with other Programs and/or Departments: Guides all Land Conservation Programs and sets priorities

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No

d. **What adjustments or plan of action would you implement if funding is reduced?** None

Rate this program compared to all others within your department and explain why: Statutorily required

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Animal Waste Management Ordinance

Mandate: No

Legal Authority: WI Statute Chapter 92 and 281 and Chapter 11 of the Lincoln County Code of Ordinances

Other Documents providing guidelines: Administrative Code ATPC 50

Population Served & Number Served: Landowners installing, modifying or closing manure storage facilities and any landowner out of compliance with the animal waste prohibitions as outlined in Statute 281

Description: In February 2001 the Lincoln County Board of Supervisors approved the Lincoln County Animal Waste Management Ordinance. An advisory committee consisting of farmers, state/federal agencies and the Land Conservation Department developed this ordinance. The ordinance regulates the installation and closure of manure storage facilities as well as the animal waste prohibitions identified in state statute 281.16(3).

Goals/Objectives: The main purpose of the Animal Waste Ordinance is to regulate the installation and closure of manure storage facilities and ensure compliance with the animal waste prohibitions outlined by St. Statute 281.

Program Indicators or Performance Measures: Improved or protected water quality.

Expenses: Staff, mileage, printing, postage, etc

Revenues: (Sources) County levy

Staff Time:

Interaction with other Programs and/or Departments: Funding may be provided to landowners through the Land and Water Resource Management Program.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Unlikely
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Unwisely

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Less enforcement to the detriment of clean and protected resources
-

Rate this program compared to all others within your department and explain why: Simple means to continue to protect the public resources from unwanted animal waste exposure

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Shoreland Zoning

Mandate: Yes

Legal Authority: WI Statute Chapter 92

Other Documents providing guidelines: Administrative Code ATCP 50

Population Served & Number Served: Shoreland owners, realtors, landscapers and contractors

Description: This program was developed to assist landowners in the protection and restoration of shorelands along Lincoln County lakes and streams. Assistance to landowners includes sponsoring shoreland restoration workshops, the Shoreland Friends Project, distributing shoreland owner packets, shoreland protection information and technical assistance.

Goals/Objectives: The main purpose of the Shoreland Project is to provide shoreland protection information and technical assistance to landowners.

Program Indicators or Performance Measures: Number of landowners served, number of restoration plans developed, number of shoreland owner packets distributed

Expenses: Staff, mileage, printing, postage, etc.

Revenues: (Sources) County Levy, public grants, design/permit fees

Staff Time:

Interaction with other Programs and/or Departments: Cost sharing may be provided to landowners through the Land and Water Resource Management Program

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?**
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Portions, perhaps, but WI Stats requires enforcement
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** Less service provided to shoreland landowners.

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Farmland Preservation (FPP)

Mandate: No

Legal Authority: WI Statute Chapter 91

Other Documents providing guidelines: Lincoln County Farmland Preservation plan, ATCP 50

Population Served & Number Served: Landowners enrolled in program

Description: The Farmland Preservation Act became law in 1977 to help local governments preserve farmland and provide tax relief to farmers who participate. Various provisions are required of a Farmland Preservation Agreement including soil and water conservation policies. Participating farmers are required to have a farm conservation plan for their property enrolled in the program and are then spot-checked for compliance with the soil and water conservation standards. Participating farmers have to certify that they are in compliance with the conservation standards in order to receive tax credits.

Goals/Objectives: The main purpose of the Farmland Preservation Program is to help local governments preserve farmland and provide tax relief to farmers who participate

Program Indicators or Performance Measures: Number of participating farmers, conservation plans developed

Expenses: Staff, mileage, printing, postage, etc.

Revenues: (Sources) County Levy

Staff Time: Minimal

Interaction with other Programs and/or Departments: None

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Having a Farmland preservation plan is mandated
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No

d. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Wildlife Damage Abatement and Claims Program (WDP)

Mandate: No

Legal Authority: WI Statute Chapter 29.889

Other Documents providing guidelines: Natural Resource Code 12

Population Served & Number Served: Participants enrolled in Wildlife Damage Program

Description: The Wildlife Damage Abatement and Claims Program is administered by USDA-APHIS-WS, through a cooperative agreement with Lincoln County Land Conservation Department and the State of Wisconsin. This program covers agriculture damage done by deer, bear, geese and turkeys to agricultural crops. Abatement techniques such as shooting permits (deer), repellents, pyrotechnics, permanent woven wire fencing, bear trapping and temporary electric fencing are recommended to landowners to attempt to reduce or eliminate the damage. In addition, damage claims may be submitted to the state to reimburse landowners for the wildlife damage.

Goals/Objectives: The main purpose of the Wildlife Damage Program is to provide assistance to landowners who suffer agriculture damage done by deer, bear, geese and turkeys.

Program Indicators or Performance Measures: Number of landowners participating, dollar amount of claims submitted

Expenses: Staff, printing, postage, etc.

Revenues: (Sources) Public funds (Program fully funded by DNR through hunter license fees.)

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, but there would be a cost to landowners that is not currently borne by them

- b. **Could this program be eliminated (if required) due to levy limit constraints?** There is no levy contributions to it other than admin time
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?**
 - d. **What adjustments or plan of action would you implement if funding is reduced?**
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Nutrient and Pest Management (NPM)

Mandate: **Legal Authority:** WI Statute Chapter 92

Other Documents providing guidelines:

Population Served & Number Served: Agricultural producers

Description: This program provides agricultural producers with criteria to develop a plan that addresses the application and budgeting of nutrients for plant production. In addition to the nutrient management plan, a current conservation plan that ensures that cropland is meeting tolerable soil loss is required when a nutrient management plan is developed.

Goals/Objectives: the plan is intended to minimize nutrient entry into surface and groundwater resources and to achieve the State water quality goals and improve the physical, chemical, and biological condition of the soil.

Program Indicators or Performance Measures: Number of acre covered by nutrient management plans and number of acres with conservation plans, number of nutrient management plans reviewed

Expenses: Staff, printing, postage, etc.

Revenues: (Sources) County Levy, public grants

Staff Time:

Interaction with other Programs and/or Departments: Funding may be provided to landowners through the Land and Water Resource Management Program

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Many of the plans already are privatized
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Elimination would provide negative impact to the community and no real savings to levy constraints
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Crop consultants provide most of the plans but not the cost-share benefits to the landowners

-
- d. **What adjustments or plan of action would you implement if funding is reduced?** None
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Land Records Modernization

Mandate:

Legal Authority: WI Stats 59.72(5)(b)(3) WI Stats 16.967(7)(a)(5) s.66.1001(2)(b)
s.Adm 47.00 --47.07 WI Stats 59.54(4)

Other Documents providing guidelines: 1999, 2000, 2001 grants, Land Records Modernization Plan, Land Service Group Mission Statement, County Ordinance 6.30 Am.#333-98, Records Committee County Ordinance 2.09 Am.#333-98, AB 727.

Population Served & Number Served: General public passing through or living in Lincoln County. Land owners of Lincoln County. Firms and Consultants doing work for Lincoln County or land owners of Lincoln County

Description: Maintain GIS layers on the server and web page.

Goals/Objectives: This mission of the Land Information and Geographical Information Systems (GIS) Department is to promote and develop Land Records Modernization activities throughout all land related departments within the County with GIS playing a large part. Through GIS we are creating a database behind maps to solve complex problems.

Program Indicators or Performance Measures: Amount Received in Grant money to accomplish our goals with the Land Records Modernization Plan. Amount of current Orthophotography, Rural Addressing, Parcel Mapping, Digital Tie-Sheet Information, Land Use information etc. being updated on a Accuracy of data.

Expenses:

Revenues: (Sources) WLIP Grant, Retained fee money, sale of maps that are printed.

Staff Time:

Interaction with other Programs and/or Departments: The Land Records Modernization Plan is to Integrate all Land data in a Digital format for all users

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Possibly but at much greater cost
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, but the “world” is addicted to GIS and mapping
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?**
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Eliminate mapping programs
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: County Surveyor Program

Mandate: Yes

Legal Authority: WI Stats Chapter 59.45, 59.74

Other Documents providing guidelines:

Population Served & Number Served: All landowners of Lincoln County

Description: Maintain files of all survey records within Lincoln County. Maintain all of the PLSS comers of Lincoln County. Maintain files of all survey records within Lincoln County. Maintain all of the United States Geological Survey (USGS) Benchmarks within Lincoln County. The initiation and maintenance of a high density Geodetic Control Network throughout the entire County

Goals/Objectives: Have all of the PLSS comers re-established with GPS coordinates on all of them Have all of the survey records digitally indexed and available on-line for the general public and private surveyors

Program Indicators or Performance Measures: The number of PLSS comers that are re-established and GPS'd each year. The number of Surveys turned in each year by private surveyors.

Expenses:

Revenues: (Sources) All the revenue is from the Tax Levy.

Staff Time:

Interaction with other Programs and/or Departments: Zoning (Review Plats and CSM's), GIS (Get ground control on PLSS comers for Parcel Mapping and Ortho photography), Land Conservation (Do fieldwork for some of their Topographic surveys), Forestry (Survey boundary lines for their timber sales that abut private property), Highway (Survey center line layouts of new road locations), WiDNR (Assist with boundary surveys of their property) and Private Surveyors (Assist in research of survey records and assist them with survey discrepancies).

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** I have done the math and our internal response as well as value added service would be greatly reduced without a significant savings.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Private surveyors do assist (and are compensated) when they do work "in the area"
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Eliminate internal services and reduce hours
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Real Property Lister

Mandate: Yes

Legal Authority: WI Stats Ch 70

Other Documents providing guidelines:

Population Served & Number Served: 16 townships, 2 cities, 4 school districts, Real Estate professionals, and General Public.

Description: Direct support of local officials in the operation of the property tax system by supplying them with surveys, data hard copy and computer resources. Budget provides funding for all non-personnel costs of the county wide integrated property tax billing, collection, and assessment system. Maintain a digital intergovernmental system functioning as an on-line, stand alone, and internet system

Goals/Objectives: To provide Lincoln County towns and cities with a completely integrated computerized Property Tax System. Provide for an integrated, efficient, secure property tax system that supports Public Access.

Program Indicators or Performance Measures: Processing Time, Accuracy, Cost

Expenses:

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments: Interacts with all aspects of Land Information: Governmental, Professional, and Public

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** None

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Land Use Control/Permits

Mandate: Yes

Legal Authority: WI State Stats 59.69 & 281

Other Documents providing guidelines: Chapters 17, 18 & 20 County Code, NR 115 WAC, HFS 178 WAC, NR 116 WAC other NR codes & the Building Code

Population Served & Number Served: Entire County Benefits

Description: Two major components include shoreland permits (grading & filling, wetland regs. and permits for structures) and comprehensive zoning permits outside of shorelands (wetland regs. & permits for structures)

Goals/Objectives: To ensure that all new structures obtain permits, buildings comply with setback regulations, erosion is avoided during construction activities, vegetation is preserved along shorelines, wetlands are not filled in and lives are not lost during flooding activities by ensuring proper locations of buildings near rivers and streams.

Program Indicators or Performance Measures: programs are administered fairly and consistently, permits are issued in a timely fashion, people are aware of their responsibilities as prescribed by the ordinances.

Expenses: Salaries for staff time, gas and maintenance costs for vehicles to perform onsite inspections, office supplies for permit cards and applications, copy costs & postage for mailings

Revenues: (Sources) County levy & permit fees

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes IF the County had no zoning at all

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Parts are replicated in the Town of Pine River
 - d. **What adjustments or plan of action would you implement if funding is reduced?** If staffing was reduced as a result of fund reduction, response time would also suffer
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Sanitary Permits

Mandate: Yes

Legal Authority: WI State Stats Ch 145 & 66

Other Documents providing guidelines: Chapter 17 of County Code and DSPS 383, 385, & 391 of the WI Administrative Code

Population Served & Number Served: Entire County (zoned AND unzoned Towns), including incorporated cities where private sewage systems are utilized.

Description: Issue state sanitary permits for all new private sewage systems and county sanitary permits for non-plumbing sanitary systems. Inspect prior to backfilling the installations of private sewage systems to ensure compliance with codes and plans as submitted. Issue orders for correction of failing private sewage systems. Maintenance cards are mailed and reports received and filed for system maintenance activities.

Goals/Objectives: To ensure that all habitable structures are served with adequate sanitation, to protect the groundwater from contamination and to avoid and correct conditions that may pose a threat to human health.

Program Indicators or Performance Measures: Number of sanitation complaints, numbers of inspections and permits for sanitary systems.

Expenses: Salaries for staff time, gas and maintenance costs for vehicles to perform onsite inspections, office supplies for permit cards and applications, copy costs & postage.

Revenues: (Sources) County levy and permit fees

Staff Time:

Interaction with other Programs and/or Departments: The sanitary program interacts with zoning in that permits for habitable structures cannot be issued without a means of sanitation.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None
-

Rate this program compared to all others within your department and explain why:

Other Notes: Some of the revenues collected through permit fees are sent to the Department of Commerce for administration. \$50.00 of every permit goes to them for this purpose as well as an additional \$25.00 for the groundwater fund.

Land Services

Revision date: 7/31/19

Program No.

Program: Wisconsin Fund

Mandate:

Legal Authority: WI Stats Ch 145

Other Documents providing guidelines: Chapter 17 of County Code, COM 387 Wisconsin Administrative Code and Chapter 145 Statutes

Population Served & Number Served: Every citizen in Lincoln County served by a private sewage system

Description: The Wisconsin Fund program is a grant program designed to help pay up to 60% of the costs associated with replacing failing septic systems. The types of failures are categorized and those that impact groundwater or surface waters are given priority. Ongoing maintenance for all systems is a requirement of citizens in the county if the county participates in the program

Goals/Objectives: To provide financial help for those with finite resources for replacement of failing septic systems that impact our ground or surface waters.

Program Indicators or Performance Measures: Numbers of applicants annually and total dollars paid out to offset costs of replacements.

Expenses: None to the County

Revenues: (Sources) Application fees (\$150 revenue for each application approved) and the grant from the State of Wisconsin.

Staff Time:

Interaction with other Programs and/or Departments: This program dovetails with our sanitation program and our compliance program. Failing septic systems are confirmed by Zoning Technicians and new systems inspected prior to backfilling. Orders are issued by Zoning Administrator for replacement of failing systems.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** Nothing
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Land Services

Revision date: 7/31/19

Program No.

Program: Subdivision Review

Mandate: **Legal Authority:** WI Stats Ch 59

Other Documents providing guidelines: Chapter 18 County Code, Chapter- 236 state stats, DSPS 385 Wis Admin Code

Population Served & Number Served: Rural Lincoln County

Description: Any newly created parcel defined as a piece of land that totals less than 10 acres in size, must be approved by the Zoning Department prior to recording to ensure compliance with the subdivision ordinance. All new lots must be accessible off of a public road and contain 30 feet of frontage on a public road and must support a building site. All new lots must support an onsite waste treatment system other than a holding tank

Goals/Objectives: To ensure that new parcels will be able to provide safe and adequate access for private, emergency and service vehicles to the property; to ensure adequate space for building and safe water supply and waste disposal facilities and to avoid degradation of the environment.

Program Indicators or Performance Measures: Numbers of lots, Certified Survey Maps and Plats applied for and approved. Conditions imposed upon plat approvals.

Expenses: Salaries for Zoning Administrator, Zoning Specialist and County Surveyor for time invested to onsite the properties and review the survey data.

Revenues: (Sources) County levy & plat review fees.

Staff Time:

Interaction with other Programs and/or Departments: The review of lot creation interacts with our zoning program because we ensure that the property can be subdivided under the permitted uses and conditional uses of the zoning district in which the property lies. We also apply setback requirements to the lots to ensure viable building locations on the lots. Environmentally sensitive areas are considered as well in order to avoid impacts to floodplains, wetlands and critical habitat. We also confirm soils data for septic suitability so this program interacts with our sanitary program too

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Eliminate review process/ordinance
-

Rate this program compared to all others within your department and explain why:

Other Notes: By requiring that all new lots under 10 acres in size be surveyed prior to approval, erroneous legal descriptions have been avoided, illegal splits are prevented as surveyors know what needs to be submitted for review and gaps and errors are caught by the County Surveyor. The surveys help build the land information data system making future surveys more economical for everyone

Land Services

Revision date: 7/31/19

Program No.

Program: Rural Addressing

Mandate:

Legal Authority: WI Stats Ch 59.54

Other Documents providing guidelines: Chapter 6 of County Code.

Population Served & Number Served: All unincorporated areas of Lincoln

Description: Zoning Assists Emergency Government with issuance of rural address/emergency 911 numbers. Applications submitted to Zoning for a new number are issued by verification of geographical location relative to intersections of roads and proximity to existing addresses.

Goals/Objectives: To ensure that every structure for human habitation is assigned a rural address number and entered into the enhanced 911 system.

Program Indicators or Performance Measures: That all numbers are correct based upon their coordinates

Expenses: Salaries of Zoning Technicians, Administrative Secretary, Zoning Administrator, Land Information Officer and technician and Emergency Government Coordinator for time spent on addressing - costs for signs, posts and hardware - copy costs and postage to route information to emergency responders and post offices – vehicle costs to travel to the applicants' properties to verify locations

Revenues: (Sources) County levy & fees paid by applicants for rural address numbers

Staff Time:

Interaction with other Programs and/or Departments: Since people are obligated to obtain permits to build new structures, submittal of an application for a rural address has been handled by this department.

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
- b. Could this program be eliminated (if required) due to levy limit constraints?

- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
 - d. What adjustments or plan of action would you implement if funding is reduced?
-

Rate this program compared to all others within your department and explain why:

Other Notes: Once a number is applied for and verified by field measurements, Land Information has gone out and GPSed the driveways and building locations to build data for the rural address layer in GIS and Emergency Government assigns road names and establishes the grid ranges on the roads. Integrated into the 911 and GIS mapping systems.

Land Services

Revision date: 7/31/19

Program No.

Program: Inspections/Code Enforcement

Mandate: **Legal Authority:** WI Stats Ch 59 & 145

Other Documents providing guidelines: DSPTS 383, 385, 387 & 391 WAC, NR 115, NR 116 WAC and Chapters 17, 18, 20 and 25 of County Code.

Population Served & Number Served: Every citizen in Lincoln County

Description: Permits are required to build, change land use, subdivide, grade or fill in the shoreland zone, install a septic system or open a business in the county. Compliance with the rules is ensured through inspection of properties and by investigating complaints made by the public and enforcing the rules through issuance of directives, orders and, in some cases, citations.

Goals/Objectives: To insure proper installations of septic systems, that structures are built in compliance with setback provisions, that properties are divided in compliance with the rules and that the environment is not harmed by all of the above.

Program Indicators or Performance Measures: Numbers of inspections made per year, numbers of complaints substantiated and numbers of those that are brought into compliance.

Expenses: Salaries of Zoning Technicians, Zoning Administrator, Zoning Specialist, Administrative Secretary & Program Assistant -vehicle expenses for inspections and compliance onsite -paper, postage and copies for reports, letters, orders and Sheriff deputy's time to deliver citations.

Revenues: (Sources) County levy -some costs offset by after-the-fact fees. Citation revenues go only to the court system

Staff Time:

Interaction with other Programs and/or Departments: All other programs are dependent upon inspections and enforcement. Without this, the other programs are moot.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Some Towns have additional ordinances that they enforce. Pine River enforces their own zoning (land use) Code. Shoreland and sanitary permits/inspections remain the County responsibility
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Less enforcement
-

Rate this program compared to all others within your department and explain why:

Other Notes: Many contractors and the citizenry appreciate having the property inspected to ensure compliance with the rules. It creates a level of security for them and lowers their liability. Without enforcement of rules, the rules will no longer be followed..

Land Services

Revision date: 7/31/19

Program No.

Program: Board of Adjustment

Mandate: **Legal Authority:** WI Stats Ch 59.69

Other Documents providing guidelines: NR 115 & NR I 16 WAC, WI State Stats Chapter 59, Chapter 17 & 20 of County Code, Board of Adjustment Rules and Bylaws and Court Case Law

Population Served & Number Served: Entire County except incorporated municipalities

Description: The Board of Adjustment hears appeals for variances and appeals of administrative decisions made by the Zoning Department or the Planning and Zoning Committee of the County Board. They act as a Quasi-Judicial body and are a checks-and-balance for zoning. They are the only body granted the authority to permit relief from dimensional standards of the ordinances.

Goals/Objectives: To ensure that mitigating circumstances are considered in application of the zoning rules, and to provide a relief to property owners who qualify under review of strict case law for variances.

Program Indicators or Performance Measures: Numbers of appeals heard, numbers of variances granted, the record of the hearings with findings of fact and decisions.

Expenses: Advertising costs, per diem & mileage for Board members, time spent by Zoning Administrator and Zoning Specialist for research, inspections and writing staff recommendations. Court reporter costs for hearings. Staff time at hearings. Use of Lincoln Industry van for conducting board onsite.

Revenues: (Sources) County levy & Application fees.

Staff Time:

Interaction with other Programs and/or Departments: The Board of Adjustment is a necessary component of a zoning program. Relief from the rules and review of administrative decisions occurs at this level prior to going to court.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** None
-

Rate this program compared to all others within your department and explain why:

Other Notes: The Board of Adjustments does not meet in the winter and only convenes at the call of the Chair as applications are submitted. Lincoln County BOA has not had the requirement to meet on an application for almost 2 years.

Land Services

Revision date: 7/31/19

Program No.

Program: Land Services Committee

Mandate: **Legal Authority:** WI Stats Ch 59

Other Documents providing guidelines Chapter 17, 18 & 20 County Code and NR 115 & 116 of WAC.

Population Served & Number Served: All unincorporated areas of the County.

Description: The Land Services Committee provides supervisory oversight to the Land Services Department and rules upon requests for Conditional Use Permits, Subdivision plats, Petitions for modification of the Subdivision Ordinance and makes recommendations to the County Board of Supervisors regarding ordinance changes or rezone requests.

Goals/Objectives: To maintain public involvement in the decision making process relative to land use decisions.

Program Indicators or Performance Measures: Number of hearings held for conditional use requests, number of rezones applied for and the conditions of the permits set by the committee along with approval or denials and the number of rezones sent to the County Board with favorable recommendations.

Expenses: Advertising costs, per diem and mileage to Committee members, staff time including Zoning Administrator, Zoning Specialist & Program Assistant. Copy costs and postage to mail materials and do minutes.

Revenues: Application fees (\$150 revenue for each application approved) and the grant from the State of Wisconsin.

Staff Time:

Interaction with other Programs and/or Departments: The Committee lends guidance to the administration of all of the programs. Additionally they rule upon Conditional Use Permits, Petitions for Modification of the Subdivision. Ord. and Rezone requests, all of which are fundamental components of a comprehensive zoning program.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Unlikely
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No, but combinations COULD be proposed – likely less effective
- d. **What adjustments or plan of action would you implement if funding is reduced?** None

Rate this program compared to all others within your department and explain why:

Other Notes: The Land Services Committee has given much greater opportunity to the Towns to have a voice in the activities occurring in their respective Towns as allowed by current Legislature. This is done by giving them the responsibility to submit a recommendation to the Committee prior to acting upon a conditional use or petition for modification application.

Maintenance

Mission Statement

To safely, efficiently and economically maintain all Lincoln County Buildings and Grounds with a high degree of professionalism: Working to exceed all standards that govern our department while being mindful of leaving a positive and lasting legacy for the future of the Lincoln County Maintenance Dept. as well of all of Lincoln County.

Services Provided

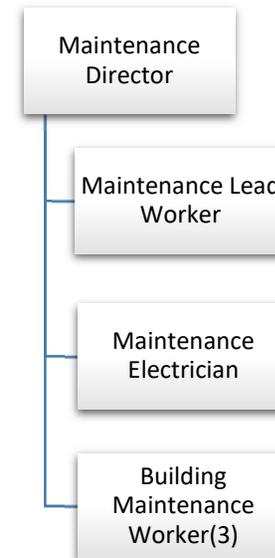
Maintenance services to all of the following Lincoln County buildings and grounds. Courthouse, Safety building, Health and Human Services, Service Center, Hwy. facilities in both Merrill and Tomahawk, Lincoln Industries in both Merrill and Tomahawk, and the Lincoln County Landfill.

Maintenance also provides the cleaning and sanitation for the following locations: Courthouse, Safety building, HWY Merrill, Health and Human Services, and the Service Center.

Employment

<u>Positions</u>	<u>PT</u>	<u>FT</u>	<u>FTE</u>	<u>Total Employed</u>
Maintenance Director		1	1	1
Maintenance Lead Worker		1	1	1
Maintenance Electrician		1	1	1
Building Maintenance Worker		3	3	3
Totals		6	6	6

Organizational Chart



Maintenance

Revision date: 7/31/19

Program No.

Program: Bilding and grounds maintenance - Courthouse

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance and cleaning

Goals/Objectives: Maintain building and grounds and clean building

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: \$74,879.00 not including capital improvement schedule

Revenues: none

Staff Time: One person dedicated to this building plus daily cleaning/other employees part time in building.

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes: The County tried this route of compromising on facility upkeep and it failed miserably.

Maintenance

Revision date: 7/31/2019

Program No.

Program: Building and grounds maintenance - Safety building

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: current employee count plus general public.

Description: Facility maintenance and cleaning

Goals/Objectives: Maintain building and grounds and clean building

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: \$184,879.00 not including capital improvement schedule. This includes all utility costs.

Revenues: none for maintenance

Staff Time: two staff 50% of time – other staff 10%

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in

inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes: The County tried this route of compromising on facility upkeep and it failed miserably.

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Hwy. facility Merrill

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance and cleaning

Goals/Objectives: Maintain building and grounds and clean building

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: Shared funding for labor by both Hwy. and Lincoln Industries. Material expenses paid for by Hwy. maintenance fund and some from my budget.

Revenues: none

Staff Time: One person dedicated to maintenance – one person dedicated cleaning service

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes:

The County tried this route of compromising on facility upkeep and it failed miserably.

I believe having the maintenance department doing the facility maintenance has not only improved the overall performance and stability of the facility, but also improves staff efficiencies and safety!

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Hwy. facility Tomahawk

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance

Goals/Objectives: Maintain buildings

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: Shared funding by both Hwy. and Lincoln Industries. Material expenses paid for by Hwy. maintenance fund and some from my budget

Revenues: none

Staff Time: Shared time by all staff 10% overall

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes:

The County tried this route of compromising on facility upkeep and it failed miserably.

I believe having the maintenance department doing the facility maintenance has not only improved the overall performance and stability of the facility, but also improves staff efficiencies and safety!

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Health and Human Services

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance

Goals/Objectives: Maintain building and grounds and clean building

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: \$124,879.00 not including capital improvement schedule. This includes all utility costs

Revenues: rent – see finance department for totals

Staff Time: One person dedicated to this building plus daily cleaning/other employees part time in building.

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** no
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?**
A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why:

Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes:

The County tried the route of compromising on facility upkeep and it failed miserably.

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Government Services Building

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance

Goals/Objectives: Maintain building and grounds and clean building

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: \$89,879.00 not including capital improvement schedule. This includes all utility costs

Revenues: Some rent – see finance department for totals

Staff Time: One person dedicated to this building plus daily cleaning/other employees part time in building.

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes:

The County tried the route of compromising on facility upkeep and it failed miserably.

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Lincoln Industries Merrill

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public and clients.

Description: Facility

Goals/Objectives: Maintain building and grounds

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: Labor expenses shared by both Lincoln Industries and Hwy. dept. material expenses come from Lincoln Industries budget and maintenance budget.

Revenues: None for maintenance

Staff Time: One person dedicated to this building. Other maintenance staff part time in building.

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** A reduction in funds would limit maintenance and upkeep on the facility. Performance of facility would be compromised resulting in inefficiencies of both staff and building components.

Rate this program compared to all others within your department and explain why:

Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes:

The County tried the route of compromising on facility upkeep and it failed miserably.

I believe having the maintenance department doing the facility maintenance has not only improved the overall performance and stability of the facility, but also improves staff efficiencies and safety!

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Lincoln Industries Tomahawk

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility

Goals/Objectives: Maintain building and grounds

Program Indicators or Performance Measures: Proper functioning building, clean and serviceable.

Expenses: Labor expenses shared by both Lincoln Industries and Hwy. dept. material expenses come from Lincoln Industries budget and maintenance budget.

Revenues: None for maintenance

Staff Time: One person dedicated to this building plus other employees part time in building.

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Not efficiently
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Yes

d. **What adjustments or plan of action would you implement if funding is reduced?**

Sell one of the Lincoln Industry buildings and consolidate clients to one location. Sell the property and get it on the tax role. Make needed improvements/alterations to the one location to accommodate additional clients plus growth.

Rate this program compared to all others within your department and explain

why: Maintenance is pivotal for the safety, well-being and security of both employees and the public. Without properly maintained and clean serviceable buildings all other programs will be greatly compromised.

Other Notes: The County tried the route of compromising on facility upkeep and it failed miserably.

I believe having the maintenance department doing the facility maintenance has not only improved the overall performance and stability of the facility, but also improves staff efficiencies and safety!

Maintenance

Revision date: 7/31/19

Program No.

Program: Building and grounds maintenance - Tomahawk Annex

Mandate:

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Current employee count plus general public.

Description: Facility maintenance – minor maintenance

Goals/Objectives: Maintain building - minor

Program Indicators or Performance Measures: Minor maintenance for staff

Expenses: Utility costs and supplies. Furniture needs and minor maintenance items

Revenues: Rent – see finance for totals

Staff Time: One person part time to oversee minor maintenance

Interaction with other Programs and/or Departments: Interact with all departments in the facility.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Yes
- d. **What adjustments or plan of action would you implement if funding is reduced?**
Close this building and bring the services to government service center in Merrill

Rate this program compared to all others within your department and explain why: Maintenance is important. Duplicated services of this nature could be consolidated to one location.

Other Notes: This is one area to save money

Circuit Court/Register in Probate

Mission Statement

To provide accurate information and assistance regarding a variety of probate and juvenile matters to the circuit courts, the public, attorneys, and other court related personnel in a timely and cost effective manner while preserving confidentiality and adhering to the rules of both legal and judicial ethics.

Services Provided

The Register in Probate/Clerk of Juvenile Court provides accurate information and professional assistance to the public, attorneys, and a variety of county departments and state agencies, regarding probate and juvenile matters.

We are the record keeper and procedural advisor for all probate and juvenile matters including estates, guardianships, mental commitments, adoptions, termination of parental rights, children in need of protection or services (CHIPS), juveniles in need of protection or services (JIPS), and juvenile delinquencies.

We also oversee Lincoln County Truancy Court and process citations for juvenile ordinances violations.

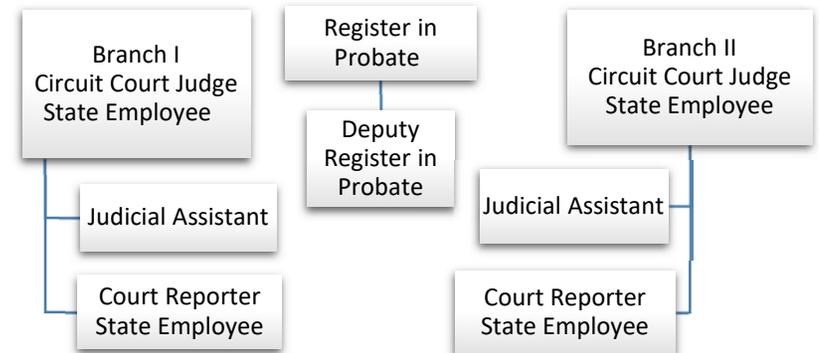
Wisconsin State Statutes mandate that we provide the following additional services:

- Appointment of legal counsel for parents in CHIPS cases if they are determined to be eligible.
- Appointment of Guardian ad Litem (GAL) for a ward in guardianship and/or protective placement proceedings and WATTS review proceedings and for children in CHIPS, TPR, and JIPS cases.
- Appointment of Circuit Court Commissioner(s) and Juvenile Court Commissioners.
- Appointment of examiners for subjects of mental commitment proceedings and for juveniles in delinquency, CHIPS, or JIPS proceedings.
- Appointment of interpreters for non-English speaking parties or deaf or hard of hearing parties involved in court proceedings.

Employment

Positions	PT	FT	FTE	Total Employed
Register in Probate		1	1	1
Deputy Register in Probate		1	1	1
Judicial Assistant		2	2	2
Totals	0	4	4	4

Organizational Chart



Circuit Court/Register in Probate

Revision date: 7/31/19

Program No.

Program: Appointment of Legal Counsel

Mandate: Wisconsin State Statutes

Legal Authority: Sec. 48.23

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): *Lincoln County Register in Probate/Clerk of Juvenile Court Fee Schedule* (attached)

Population Served & Number Served: Indigent parents who meet the criteria under *Joni B. v. State of Wisconsin*. Case by case determination is made by the judge.

Description: Courts have discretionary authority to appoint counsel for parents in CHIPS cases. When there is reasonable concern that a parent will not be able to provide meaningful self-representation, the court must exercise that discretion. (*Joni B. v. State of Wisconsin*)

Goals/Objectives: To provide legal representation to individuals who are not able to provide himself or herself with meaningful self-representation.

Program Indicators or Performance Measures: Parties with representation are able to participate in court proceedings in a more meaningful and productive manner.

Expenses: Currently \$70/ hour; increasing to \$100/ hour 01-01-2020

Revenues: State of WI Court Support payments; Reimbursements from party for which counsel was appointed.

Staff Time: Varies case by case.

Interaction with other Programs and/or Departments: Clerk of Courts Collections Specialist oversees all reimbursements and collection efforts.

*There is currently a Pilot Program in place in 5 Wisconsin counties in which the State Public Defender's Office is providing counsel to parents in Chapter 48 proceedings. These counties are to submit a report to the State of WI Joint Committee on Finance no later than January 2, 2021, regarding costs and data from the program.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** NO
- b. **Could this program be eliminated (if required) due to levy limit constraints?** NO
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** NO
- d. **What adjustments or plan of action would you implement if funding is *reduced*?** Court may need to cap the number of hours the appointed attorney can spend on any individual case.

Rate this program compared to all others within your department and explain why: Extremely important. It is mandated by statute.

Other Notes: 2017 Wisconsin Act 253 removes the statutory prohibition against appointing counsel for parents in CHIPS cases. I therefore expect that we will see an increase in these appointments.

Circuit Court/Register in Probate

Revision date: 7/31/19

Program No.

Program: Appointment of GAL (Guardian ad Litem)

Mandate: Wisconsin State Statutes

Legal Authority: Sec. 48.235, 938.235; 54.40

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): *Lincoln County Register in Probate/Clerk of Juvenile Court Fee Schedule* (attached)

Population Served & Number Served: Individuals involved in court proceedings who are alleged to be incompetent, in need of protection or services, or the subject of a termination of parental rights proceeding.

Description: A guardian ad litem (GAL) is an attorney appointed by the court to represent the *best interest* of the population indicated above.

Goals/Objectives: To meet the statutory requirements that all persons required to be represented by a GAL are.

Program Indicators or Performance Measures: The *best interests* of individuals required to have a GAL are being represented and their rights protected.

Expenses: Currently \$70/ hour; increasing to \$100/ hour 01-01-2020

Revenues: State of WI GAL payments; Reimbursements from parties to the case.

Staff Time: Varies case by case.

Interaction with other Programs and/or Departments: Clerk of Courts Collections Specialist oversees all reimbursements and collection efforts.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** NO.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** NO.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.

- d. **What adjustments or plan of action would you implement if funding is reduced?** Court may need to cap the number of hours the GAL can spend on any individual case.
-

Rate this program compared to all others within your department and explain why: Extremely Important. It is mandated by statute.

Other Notes: Our pool of attorneys accepting GAL appointments is getting smaller and smaller. We are often forced to deviate from the *Fee Schedule* in order to get attorneys to take cases.

Circuit Court/Register in Probate

Revision date: July 2019

Program No.

Program: Circuit Court Commissioners

Mandate: Supreme Court Rule

Legal Authority: SCR 75.02(1)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Court Patrons

Description: A Court Commissioner is appointed by the Judge to cover the court calendar when the judge is out of the office and coverage is not or cannot be provided by a Reserve Judge from the District Court Administrator's Office.

Goals/Objectives: To provide coverage of the court calendar in the uncovered absence of a judge.

Program Indicators or Performance Measures:

Expenses: \$100/ hour; likely to increase to \$145/ hour on 01/01/2020

Revenues: (Sources) None

Staff Time: Scheduling; process billing; preparation of Order Appointing and Oath for each commissioner on an annual basis.

Interaction with other Programs and/or Departments: Just as it relates to coordinating calendars with the DA.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?**
- b. **Could this program be eliminated (if required) due to levy limit constraints?**
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?**
- d. **What adjustments or plan of action would you implement if funding is *reduced*?** Judges will need to coordinate their calendars so that they are not both gone at the same time, gone during their intake weeks, or be available for essential matters by telephone when coverage is not provided by the District Court Administrators Office.

Rate this program compared to all others within your department and explain why:

Other Notes:

Circuit Court/Register in Probate

Revision date: July 2019

Program No.

Program: Appointment of Examiners

Mandate: Wisconsin State Statutes

Legal Authority: 51.20(9)

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Subjects involved in Chapter 51 (Mental Commitment) Proceedings

Description: Each person subject to a final hearing or extension shall be examined by two licensed physicians specializing in psychiatry...

Goals/Objectives: Statutory Compliance

Program Indicators or Performance Measures: Proper treatment of the subject and protection of the subject and/or others from dangerousness.

Expenses: Varies depending on the doctor. Average \$175/ hour.

Revenues: (Sources) None. Statutes do not allow us to seek reimbursement.

Staff Time: Varies case by case.

Interaction with other Programs and/or Departments: Corporation Counsel (currently contracted with Marathon County).

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is *reduced*?** All prior efforts to contract doctors at a set rate or to create a larger pool to choose from have been unsuccessful.

Rate this program compared to all others within your department and explain why: Extremely Important. It is mandated by statute.

Other Notes:

Circuit Court/Register in Probate

Revision date: July 2019

Program No.

Program: Appointment of Interpreters

Mandate: ADA; Wisconsin State Statutes **Legal Authority:** 28 USC 1827

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Deaf or hard of hearing and non-English speaking parties in court proceedings.

Description: The Americans with Disabilities Act (ADA) and the ADA Amendments Act of 2008, 42 USC §§12101-12213, require that state and local government facilities, including courts, be accessible to individuals with disabilities and provide reasonable accommodations to qualified persons.

Goals/Objectives: State and local governments are required to "furnish appropriate auxiliary aids and services where necessary to afford individuals with disabilities, including applicants, participants, companions, and members of the public, an opportunity to participate in, and enjoy the benefits of, a service, program, or activity." 28 CFR 35.160(b)(1).

Program Indicators or Performance Measures: Court proceedings are not delayed or complicated due to hearing or language impairments of litigants.

Expenses: Varies case by case.

Revenues: (Sources) (Subject to reimbursement from State)

Staff Time: Varies case by case.

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No

d. **What adjustments or plan of action would you implement if funding is reduced?** n/a

Rate this program compared to all others within your department and explain why: Extremely Important. It is mandated by ADA.

Other Notes: Not used very often in our case types to date.

Circuit Court/Register in Probate

Revision date: July 2019

Program No.

Program: CCAP Public Access Workstation

Mandate: None

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Memo from CCAP w/ APYXX Quote (attached)

Population Served & Number Served: Attorneys, parties to cases, genealogy researchers, abstractors/title companies, misc. members of the public.

Description: In all counties, public terminals are available where anyone can access information on circuit court cases without staff assistance and without compromising the security and integrity of court records.

Goals/Objectives: Provide public access to court records

Program Indicators or Performance Measures: Parties to a case are able to view electronic court files the same as they would view a paper court file.

Expenses: Potential of up to \$2,622.00

Revenues: (Sources) None

Staff Time: Minimal

Interaction with other Programs and/or Departments: CCAP

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Yes, the Clerk of Court also has a Public Access Workstation.
- d. **What adjustments or plan of action would you implement if funding is reduced?** Public Access viewing would be done on the workstation in the Clerk of Court's office. We would need to develop a policy for granting access to restricted cases and to protect confidentiality.

Rate this program compared to all others within your department and explain why: Very important. Now that we do not have paper files, this is the only way individuals are able to view the documents contained in a court file. The other alternative would be that we would have to print the documents for them, using up our time and resources.

Other Notes: It would be difficult to share a workstation with the Clerk of Court's office because we have to allow temporary electronic access to confidential files and the viewing needs to be done in a private area so as not to jeopardize the confidentiality of the record(s) being viewed.

Circuit Court/Register in Probate

Revision date: July 2019

Program No.

Program: Truancy Court

Mandate: None

Legal Authority: Wis. Stats. Section 118.16

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Ordinance 9.05

Population Served & Number Served: Middle and High School age students in the Merrill and Tomahawk School Districts and the Administrators of the same.

Description: Truancy referrals are made to the court by the schools. One a referral is received the court process begins.

Goals/Objectives: To reduce habitual truancy in the school districts served.

Program Indicators or Performance Measures: Decline in the number of habitual truants and societal problems associated with the same.

Expenses: Court staff time and case processing resources

Revenues: (Sources) Collection of forfeitures from the student if ordered as a sanction for violating the Dispositional Order.

Staff Time: Case processing and management, scheduling, and time spent in court proceedings.

Interaction with other Programs and/or Departments: MAPS Middle School and High School and Tomahawk Middle School and High School.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
- d. **What adjustments or plan of action would you implement if funding is reduced?** If a reduction in funding would necessitate a reduction in staff, the program would need to end, as it would be too time intensive without the current staffing.

Rate this program compared to all others within your department and explain why: Important, as it serves as an intervention tool to help the youth in our communities. The hope is that addressing truancy will subsequently curb further delinquent behaviors that would lead to even higher costs.

Other Notes: Over the years, the programs and services available to use as educational and treatment components of truancy court have been eliminated due to cuts in other agencies and departments and changes in the statutes. Currently, the only sanction option available for juveniles that violate their attendance order is the imposition of a forfeiture. Effectiveness???

Guardian ad Litem/Court Appointed Fee Schedule

(Effective 2013 – Present)

Guardianship/Protective Placement Cases

Appointment through Final Hearing	\$245
Court Trial (Including Preparation)	\$315
Jury Trial (Including Preparation)	\$490
Post Determination Hearing (Including Preparation)	\$140
Annual WATTS Review Proceeding	\$165

Juvenile Delinquency and/or CHIPS Cases

TPC Hearing	\$ 70
Initial Appearance through Status Conference	\$245
Motion Hearing or In-Court Status Hearing	\$ 70
Court Trial (Including Preparation)	\$315
Jury Trial (Including Preparation)	\$490
Stipulated Disposition Hearing (Including Preparation)	\$140
Contested Disposition Hearing (Including Preparation)	\$245
Post Disposition Hearings (Including Preparation)	\$140

Termination of Parental Rights Cases

Initial Appearance	\$ 70
Motion Hearing	\$ 70
Court Trial (Including Preparation)	\$315
Jury Trial (Including Preparation)	\$490
Stipulated Disposition Hearing (Including Preparation)	\$140
Contested Disposition Hearing (Including Preparation)	\$245

Child Abuse Restraining Orders

Appointment through Disposition	\$140
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Guardian ad Litem/Court Appointed Fee Schedule

(Effective Date 01-01-2020)

Guardianship/Protective Placement Cases

Appointment through Final Hearing	\$350
Court Trial (Including Preparation)	\$450
Jury Trial (Including Preparation)	\$700
Post Determination Hearing (Including Preparation)	\$200
Annual WATTS Review Proceeding	\$235

Juvenile Delinquency and/or CHIPS Cases

TPC Hearing	\$100
Initial Appearance through Status Conference	\$350
Motion Hearing or In-Court Status Hearing	\$100
Court Trial (Including Preparation)	\$450
Jury Trial (Including Preparation)	\$700
Stipulated Disposition Hearing (Including Preparation)	\$200
Contested Disposition Hearing (Including Preparation)	\$350
Post Disposition Hearings (Including Preparation)	\$200

Termination of Parental Rights Cases

Initial Appearance	\$100
Motion Hearing	\$100
Court Trial (Including Preparation)	\$450
Jury Trial (Including Preparation)	\$700
Stipulated Disposition Hearing (Including Preparation)	\$200
Contested Disposition Hearing (Including Preparation)	\$350

Child Abuse Restraining Orders

Appointment through Disposition	\$200
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Register of Deeds

Mission Statement

The Register of Deeds Office is established in the State of Wisconsin with its duties prescribed by State Statutes, predominately Chapter 59.43. It is the Register of Deeds mission to carry out the Statutes as described. The office is the custodian of Real Estate Recordings, Vital Records, Military Discharges and Uniform Commercial Code filings for Lincoln County. The Real Estate Records maintained in the office form the foundation of the County's Land Information Systems.

1- To provide and protect the integrity of the official county repository for:

- Real estate records (deeds, land contracts, mortgages, etc.)
- Personal property records (UCC filings)
- Vital records (birth, death, marriage, divorce, domestic partnership, termination of domestic partnership and military discharges)

2- To provide safe archival storage and convenient access to these public records.

3- To implement statutory changes, system modernization, program and procedure evaluation and staff development to assure a high level of timely service for our citizen/customers.

Services Provided – Statutory Duties

The Register of Deeds performs essential functions which include but are not limited to filing, recording, and issuing instruments and documents of significance both to the community as a whole and to its individual citizens.

- Review, record, file, scan, eRecord and maintain all documents authorized by law to be recorded as outlined in Wisconsin Statutes Chapters 59.43 and 69.
- Prepare documents for indexing, imaging and eRecording using quality control procedures
- Safely keep and return to the proper party, instruments which have been recorded.
- Make and deliver to any person on demand and upon payment of proper fees, certified and uncertified copies of official office records.
- Register, index, and file all marriages, deaths, births and domestic partnerships occurring in the county.
- Perform the duties that are related to vital statistics under Wisconsin Statutes Chapter 69.
- File, index and maintain military discharges per Wisconsin Statutes Chapter 45.

- Record federal tax liens, articles of incorporation, firm names and fixture filings.
- File all types of plats and certified survey maps.

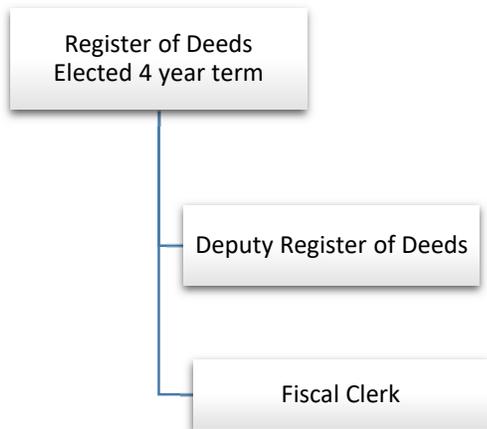
Administrative Duties

- Assist customers in learning the indexing systems in the office so that they may search public records. All records are open for public inspection with exception of non-marital births, military discharges, and the confidential portion of marriage records.
- Make certain that you are using efficient, safe and effective methods for recording, filing, indexing, capturing images and returning documents to customers. If you are unable to record or file a document, explain to the customer either in writing or verbally, the deficiencies of the document which render it non-recordable according to state statutes.
 - NOTE: Be especially aware of s. 706.05(6) which states, "Except as may otherwise be expressly provided, no instrument shall be denied acceptance for record because of the absence of venue, seals, witnesses or other matters of form." However, there is an attorney general opinion that frivolous documents may be refused and s. 706.15 disallows the recording of an unsubstantiated lien against a public official.
- Prepare and administer the annual budget for the office and submit same to county board for approval. Offer resolution, as appropriate, for introduction by county board members in order to facilitate office operations, projects and goals.
- Prepare and send billing statements, conduct daily cash balance, make regular bank deposits and transmit all monies collected to the treasurer including the portion submitted to the state.
- File monthly reports with various state agencies. Discuss issues and request information from various state agency representatives as needed.
- Interview, hire, train and supervise staff. Develop policies and procedures, and monitor workflow and projects to insure smooth operations of the office. Establish standards, expectations and goals. Develop effective lines of communication so that all staff is kept up to date with changes in statutes, administrative codes, ordinances and policies. Encourage staff to participate in planning and problem solving. Provide leadership, promote team-building, foster cooperation and promote a positive work environment.
- Act as liaison with the county board, other elected officials, professional customers and groups such as title insurance company representatives, attorneys, surveyors, appraisers, realtors and the general public.
- Act as liaison with the county land information office (LIO) which has responsibility for modernizing and maintaining efficient and effective land records systems.

Employment

Positions	PT	FT	FTE	Total Employed
Register of Deeds		1	1	1
Deputy Register of Deeds		1	1	1
Fiscal Clerk		1	1	1
Totals		3	3	3

Organizational Chart



Register of Deeds

Revision date: 7/31/19

Program No.

Program: Real Estate Documents

Mandate: Yes

Legal Authority: State Statute 59.43

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statute, County Ordinance

Population Served & Number Served: We receive documents from all over the United States/Number Served depends on the amount of documents recorded in a year. (6,429 Real Estate documents recorded in 2018)

Description: Throughout the day real estate documents are presented for recording. Documents are brought into the office via electronic recording, title companies, standard mail, and the general public. Prior to the recording process, a Register of Deeds (ROD) employee will review the documents in order that they meet statutory recording requirements and required fees. Examples of these requirements include a standard document recording format, original signatures, a legal description, and notarized signatures. It is important to note that ROD office is solely a recording office and staff is required to record documents if they meet statutory recording requirements. ROD staff is not responsible to determine the validity or authenticity of the documents.

Once the document is deemed recordable by ROD staff, the document is partially indexed and receipted into iDoc Vega, which is the document recording software system. Information such as Grantor/Grantee name (Buyer/Seller, Mortgagor/Mortgagee), document number, date and time of recording, fees paid, and page count are stamped electronically on the front of each document. As this information is indexed and receipted, outside customers are able to search document information on Laredo and Tapestry which is the general public computer searching tool. Once the partial indexing and receipting process is completed, documents are ready to be scanned.

Once scanned, documents are viewable to ROD staff and outside customers via IDoc, Laredo and Tapestry. Then, ROD staff indexes document information, which includes legal description, associated document number, and return document information.

The following day, ROD staff verifies the indexed document information. This process ensures that indexed document data matches the recorded document such as spelling of names, legal descriptions and associated documents. Once receipting, scanning, indexing and verification have occurred, ROD staff creates a back-up CD

for the ROD office and title companies. The CD is reviewed by ROD staff to ensure document material and quality. Once the CD process has been completed, the documents are sent back to the designated recipient on the document.

Goals/Objectives: All records available online/more documents recorded electronically (e-recording)

Program Indicators or Performance Measures: number of documents recorded (6,429 Real Estate documents recorded in 2018)

Expenses: wages/fringe (staff time), maintaining record books, new record books, recording software, scanning software, scanner, copy machine, plat sleeve protectors, plat cabinets

Revenues: (Sources) recording fees, transfer return fees, vital records fees, copy fees, tax levy

Staff Time: 5-8 hours per day (this is hard to determine since the time involved depends on the number of documents recorded, and this can vary from day to day)

Interaction with other Programs and/or Departments: Recordings serve anyone owning real estate in Lincoln County. County offices such as Zoning, Surveying, Treasurer, Property Tax Lister, Sheriff Department, Social Services, Land Conservation, Child Support, Clerk. Lincoln County Townships and City of Merrill/Tomahawk.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes (A portion of this service could be outsourced) Lincoln County could contract a portion of the indexing and verification of the documents. This would bring one full time position down to 3-4 hours per day reducing wages and fringe.
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No – This program is state mandated.
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** See item A.

Rate this program compared to all others within your department and explain why: Recording real estate documents is top priority. The real estate records form the foundation of the County Land Information Systems. The volume of real estate documents dictates the daily workflow of the ROD Office.

Other Notes: If one of the full time positions was to be reduced to 3-4 hours per day, please keep in mind that that would bring the office down to two full time employees. If one of the full time employees is out of the office (vacation/illness/conference/meeting/training, etc.), the part time person would need to work more hours. The ROD office cannot function with one full time person performing the daily tasks of the office if the other full time person is out of the office.

Register of Deeds

Revision date: 7/31/19

Program No.

Program: Vital Records/Certified Copies of Vital Records

Mandate: Yes

Legal Authority: State Statute 69

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statute

Population Served & Number Served: Individuals, Funeral Homes, Clergy, Veterans, County Offices, Attorneys

Description: Birth, non-marital birth, death, and marriage certificates are recorded daily in the ROD office. Documents are brought into the office by Individuals, Judges, Funeral Directors, Attorneys, Ministers, and general mail. Once required information is reviewed by ROD staff such as names, occurrence dates, place of birth, death, or marriage, the document is signed and recorded. In addition, military discharges are also recorded with the authorization of the Veterans Service office. These documents are then indexed in the Public Vital Records Index Book that is separate from real estate records. Birth, death, and marriage records are viewable to the public. However, military discharges and non-marital births are neither viewable nor searchable in the Public Vital Records Indexes. Once the vital records are recorded, customers are then able to obtain certified copies of the documents in person or by standard mail.

Goals/Objectives:

Program Indicators or Performance Measures: Number of certified copies sold and number of records recorded.

Birth, Death, Marriage, Divorce Records sold in 2018 - 4696 certified copies

Birth, Death, Marriage Records recorded in 2018 - 726 records recorded

Expenses: wages/fringe (staff time), Maintaining Vital Books, Vital Index Books, Maintaining Vital Index Books, Security Paper, ink, ROD Seals, storage for confidential records, copy machine, scanner

Revenues: (Sources) recording fees, transfer return fees, vital records fees, copy fees, tax levy

Staff Time: This is hard to determine since the time involved depends on the number of documents recorded and certified copies sold throughout the day. This varies from day to day.

Interaction with other Programs and/or Departments: Social Services, Veterans Office, Genealogists

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Adjustments cannot be made. State mandated.
-

Rate this program compared to all others within your department and explain why: Top priority due to documentation needed for Passports, Driver License, ID's, Insurance Companies, School Registration, Social Security, Employment, Work Permit, Probate Work, etc.

Other Notes:

Register of Deeds

Revision date: 7/31/19

Program No.

Program: Recorded Real Estate Document Copies

Mandate: Yes

Legal Authority: State Statute 59.43

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): State Statute

Population Served & Number Served: Individuals, Attorneys, Banks, Realtors, Appraisers, County Offices, City Offices, Title/Abstract Companies, Surveyors

Description: Make and deliver to any person, on demand and upon payment of proper fees, certified and uncertified copies of official office real estate records.

Goals/Objectives:

Program Indicators or Performance Measures: Amount of copies sold.

Expenses: wages/fringe (staff time), paper, ink

Revenues: (Sources) recording fees, transfer return fees, vital records fees, copy fees, tax levy

Staff Time: This is hard to determine since the time involved depends on the number of requested copies sold throughout the day. This varies from day to day.

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** Adjustments cannot be made. State mandated.
-

Rate this program compared to all others within your department and explain why: Top priority due to documentation needed for Individuals, Banks, Attorneys, Surveyors, Abstract/Title Companies, County/City Offices, Townships, etc.

Other Notes:

Charge for copies of records-

\$2 for the first page and \$1 for each additional page, plus \$1 for the Certification of a record.

Register of Deeds

Revision date:

Program No.

Program: Genealogy

Mandate: No

Legal Authority:

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Genealogist

Description: Individuals researching family history

Goals/Objectives:

Program Indicators or Performance Measures:

Expenses: wages/fringe (staff time), Maintaining indexes and vital records books.

Revenues: (Sources) No charge to search records. Revenue is generated from sale of vital records.

Staff Time: 1-4 hours per week.

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is *reduced*?** Post set hours and days for Genealogists/Genealogists must make an appointment.
-

Rate this program compared to all others within your department and explain why: Very low priority. Not a mandated service.

Other Notes:

Register of Deeds

Revision date: 7/31/19

Program No.

Program: Deposit/Submit Recording Fees, Deposit/Submit Transfer Fees, Deposit/Submit Vital Records Fees

Mandate: Yes **Legal Authority:** State Statute 59.43, 59.72(5), 77.24

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): **State Statute, County Ordinance**

Population Served & Number Served: Lincoln County Finance, Wisconsin Department of Administration, Wisconsin Department of Revenue, Lincoln County Land Information Office, State of Wisconsin Online Vital Records Program, State of Wisconsin Right From The Start Program, State of Wisconsin Child Abuse and Prevention Program

Description: Prepare and send billing statements, conduct daily cash balance, make regular bank deposits and transmit all monies collected to the treasurer including the portion submitted to the state and county. File monthly reports with various state agencies.

Goals/Objectives:

Program Indicators or Performance Measures: Making sure the correct fees are taken in and distributed to the correct agencies.

Expenses: wages/fringe (staff time), paper, ink

Revenues: (Sources) Recording Fees, transfer return fees, vital records fees, copy fees, tax Levy

Staff Time: 1 hour daily and 3-5 hours once a month

Interaction with other Programs and/or Departments: Lincoln County Finance, Wisconsin Department of Administration, Wisconsin Department of Revenue, Lincoln County Land Information Office, State of Wisconsin Online Vital Records Program, State of Wisconsin Right From The Start Program, State of Wisconsin Child Abuse and Prevention Program

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** No adjustments can be made. State mandated.
-

Rate this program compared to all others within your department and explain why: Top priority. Must be done daily before any recordings are processed. Must also be done monthly.

Other Notes: Fees and Distribution of Fees

Birth Certificate-

\$20 for the first copy and \$3 for each additional copy per order.

\$15 of this fee goes to fund state programs.

\$8 to State Vital Records Online Program

\$5 to Child Abuse and Prevention Program

\$2 to Right From The Start Program

\$5 of this fee is retained by the County

\$3 for each additional copy per order is retained by the County

Death Certificate-

\$20 for the first copy and \$3 for each additional copy per order.

\$13 of this fee goes to fund the State Vital Records Online Program

\$7 of the fee is retained by the County

\$3 for each additional copy per order is retained by the County

Divorce Certificate-

\$20 for the first copy and \$3 for each additional copy per order.

\$13 of this fee goes to fund the State Vital Records Online Program

\$7 of the fee is retained by the County

\$3 for each additional copy per order is retained by the County

Marriage Certificate-

\$20 for the first copy and \$3 for each additional copy per order.

\$13 of this fee goes to fund the State Vital Records Online Program

\$7 of the fee is retained by the County

\$3 for each additional copy per order is retained by the County

Declaration of Domestic Partnership-

\$20 for the first copy and \$3 for each additional copy per order.

\$13 of this fee goes to fund the State Vital Records Online Program

\$7 of the fee is retained by the County

\$3 for each additional copy per order is retained by the County

Certificate of Termination of Domestic Partnership-

\$20 for the first copy and \$3 for each additional copy per order.

\$13 of this fee goes to fund the State Vital Records Online Program

\$7 of the fee is retained by the County

\$3 for each additional copy per order is retained by the County

Real Estate Recording Fees-

\$30 per document

\$7 of this fee goes to the State of Wisconsin Department of Administration

\$8 of this fee goes to the Lincoln County Land Information Office

\$15 of this fee is retained by the County

Real Estate Transfer Fees-

The fee is 30 cents per \$100 (\$3.00 per \$1000) of the sale price for real estate conveyances. The value should always be rounded up to the nearest hundred dollars before computing the tax.

Example: The sale price of a real estate conveyance is \$200,000.00.

The Transfer Fee for this conveyance is \$600.00.

80% of this fee goes to the Wisconsin Department of Revenue

20% of the fee is retained by the County

Real Estate Document Copies-

\$2 for the first page

\$1 for each additional page

\$1 for certification of a record

Sheriff's Office

Mission Statement

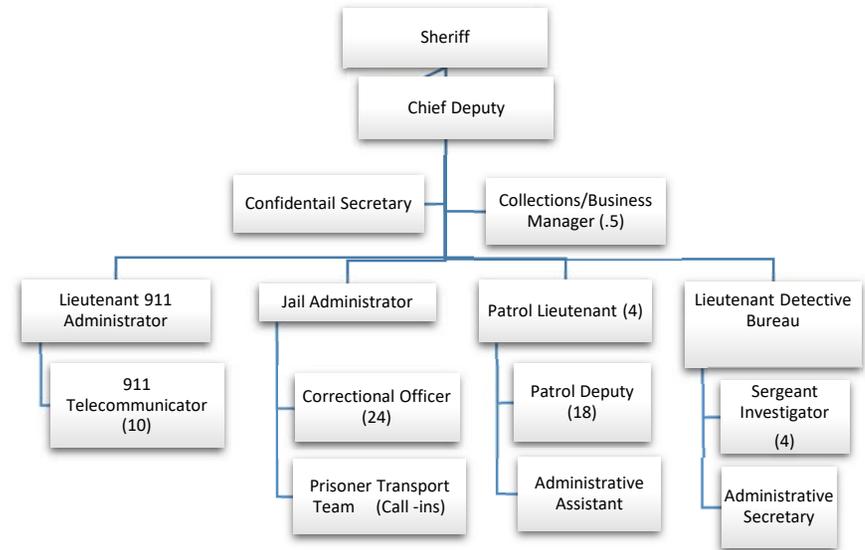
We, the members of the Lincoln County Sheriff's Office, carry out our honorable work honorably. We are committed to providing the highest level of service through personal integrity, dedication and professionalism in order to provide a feeling of safety and security in our community.

Employment

Positions	PT	FT	FTE	Total Employed
Sheriff		1	1	1
Chief Deputy		1	1	1
Lieutenant 911 Administrator		1	1	1
Jail Administrator		1	1	1
Lieutenant/Patrol		4	4	4
Lieutenant/Detective Bureau		1	1	1
Sergeant Investigator		4	4	4
Patrol Deputy		18	18	18
911 Telecommunicator		10	10	10
Correction Officer		24	24	24
Collections/Business Manager*	0.5		0.5	1
Confidential Secretary		1	1	1
Administrative Secretary		2	2	2
Prisoner Transport Team	7			7
Totals	<u>7.5</u>	<u>68</u>	<u>68.5</u>	<u>76</u>

*Shared with Clerk of Courts to make a full time position.

Organizational Chart



NO PROGRAM DESCRIPTIONS WERE SUBMITTED

Social Services

Mission Statement

To provide services to Lincoln County residents through legally mandated programs designed to strengthen and protect individuals and families to enhance sustainability, foster independence and promote quality of life.

Services Provided

The Department provides services to administer economic support programs, contracted services for persons with developmental disabilities, secure financial support from absent parents for dependent children, and provision of statutory responsibility of the child welfare system.

Economic Support – Affiliated with the Northern Income Maintenance Consortium, this unit administers and operates Economic Support programs. Individual programs have differing financial and non-financial eligibility criteria. A variety of support services are available to strengthen employment opportunities and to promote self-sufficiency.

Children, Youth and Families –The purpose of this unit is to keep children safe and to support families to provide safe, permanent and nurturing homes for their children in least restrictive setting while providing a safe environment for the child/youth, the family and the community. This unit has statutory responsibility for providing the following services:

- Child Protection Services
- Juvenile Court Intake Services
- Juvenile Intake Services
- Alternate Care Placement
- Other services include stepparent adoption, custody studies, foster parents licensure, and child care certification

Child Support – This unit exists to provide services necessary to secure financial support from absent parents for dependent children. This process includes locating parents; establishing court orders, including paternity; enforcing existing orders; and monitoring collections. Services are available to Lincoln County residents regardless of financial status.

Lincoln Industries – This unit provides contracted programming for eligible adults with developmental disabilities to include prevocational services, adult day services and vocational services.

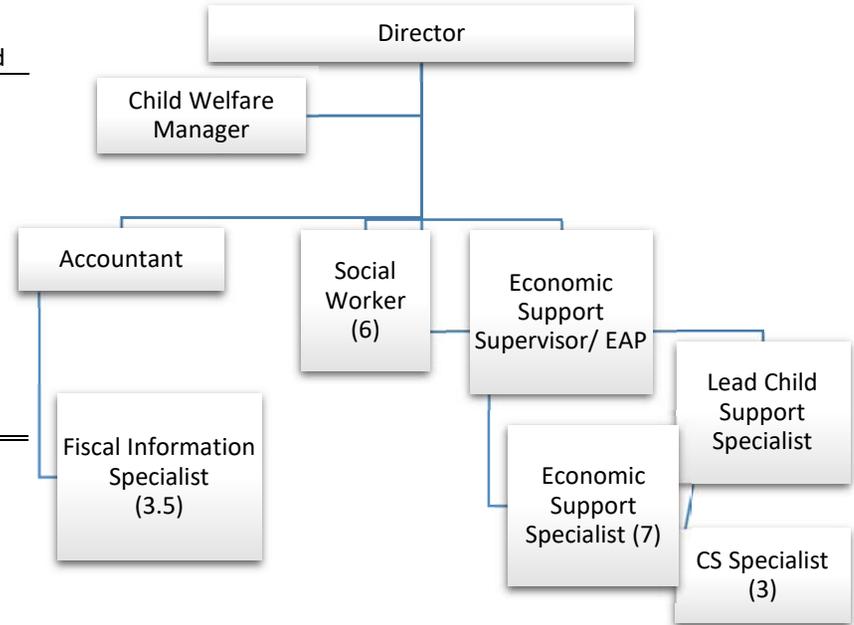
Performance Indicators

- Meet and/or surpass established state performance expectations for Economic Support services provided through the Lincoln County Department of Social Services.
- Meet established state standards for child protective services and juvenile justice response while maintaining least restrictive settings by providing a wide range of services stressing early intervention to at-risk children and families.
- Meet and/or surpass state performance criteria for paternity establishment, child support collection, and child support enforcement.
- Meet and/or surpass state performance criteria for job skill development and job placement.

Employment

Positions	PT	FT	FTE	Total Employed
Director		1	1	1
Child Welfare Manager		1	1	1
Accountant		1	1	1
Social Worker		6	6	6
Economic Support Supervisor/EAP		1	1	1
Economic Support Specialist	0.8	6	7	7
Lead Child Support Specialist	0.83		0.83	1
Child Support Specialist		3	3	3
Fiscal Information Specialist	1.47	2	2.47	4
Totals	3.1	21	23.3	25

Organizational Chart



Social Services

Revision date: 7/31/19

Program No. 1

Program: Information and Referral Services

Mandate: Yes

Legal Authority: Chapters 46.22, 46.27, 48.067, 48.981, 49.78, 55.02, 55.04, 55.05, 767.24, 880.00, 938.067, Wisconsin State Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Social Services Mission Statement, DHS Memo 16-03

Population Served & Number Served: All Lincoln County Residents

Description: Lincoln County Social Services serves as the hub of the Health and Human Services Building. All persons using services are able to seek direction and or referrals to any building or community services. Staff are familiar with an array of services and can direct questions to appropriate agencies

Goals/Objectives: Public information and referral services aimed at individual inquiries for specific information about a particular aspect of the County DSS delivery system or any other community resource that would enable linkage to those needed resources through assigned intake during office hours.

Program Indicators or Performance Measures: None

Expenses: Full time position with additional resources trained as secondary roles and responsibilities.

Revenues: (Sources) Expenses allocated through indirect cost reporting through Child Care, Income Maintenance, Energy Assistance, 85.21, and Children and Family, and Youth Aides funding

Staff Time: 1.5 FTE

Interaction with other Programs and/or Departments: This position provides reception support to FSET and W2 who lease office space in the building. Additional supports are provided to the ADRC, NCHC and Lincoln County Health Department in regards to general building needs coordination.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?** None

For Economic Support Services, Wisconsin law states that lobby services must be available in each county to include services provided to both walk-in customers and call customers per Wisconsin State Statute 49.78(2)(b). A minimum of 35 hours/week are required.

Rate this program compared to all others within your department and explain why: 10

Other Notes: Although it serves as the gatekeeper for access for the community to services both internally to DSS and for partner agencies, provides clerical support to all programs within the Department and serves as a security communication point for all building services, smaller counties have been able to eliminate a “front desk” staff and develop internal mechanisms to cue general staff to respond to customers as they arrive.

Social Services

Revision date: 7/31/19

Program No.2

Program: CPS ACCESS

Mandate: Yes **Legal Authority:** Chapter 46, 48, 56, 58, 938 WI State Statute; The Federal Child Abuse Prevention and Treatment Act

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): WI Department of Children and Families Standards

Population Served & Number Served: All Wisconsin Residents; 2017 there were 532 referrals for CPS and 78 referrals for YJ; 2018 there were 479 for CPS and 107 for YJ.

Description: CPS Access is the process of receiving, analyzing, and documenting reports of alleged child maltreatment. The program receives and documents reports of alleged maltreatment from the community identify families that the CPS system must respond to, determine the urgency of the response time, and initiate an assessment of child safety and family strengths. This program is staffed with persons trained in the child welfare document management system (eWisacwis), assessing present and impending danger, Indian Child Welfare Act, and confidentiality. This program is also responsible for receiving other child welfare service referrals to include foster care, kinship care, youth justice, child care, and step-parent adoption inquires. Additional duties include records management of all child welfare programs.

Goals/Objectives: To receive reports of abuse and neglect as well as have a single point of entry for all child welfare related services.

Program Indicators or Performance Measures: WI DCF dashboards

Expenses: 1 FTE, after hours on-call expenses

Revenues: (Sources) Expenses allocated through indirect cost reporting through Child Care, Kinship Administration, Children and Family, and Youth Aides funding

Staff Time: This program is staffed through one full time Fiscal Information Specialist Full time position during business hours, cross trained with other fiscal information specialists and after hours on-call as necessary through law enforcement contact is provided by social workers who have received basic intake training as required through chapters 48 & 938 Wisconsin State Statutes

Interaction with other Programs and/or Departments: This position works closely with child support and economic support units to provide comprehensive and efficient family services.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** *Statutory changes were made recently to allow County partnership to provide access services for receipt of abuse and neglect referrals. The Cans Reports Partnership commenced in July 2018 including 5 counties. It is a possibility to join this partnership for the purpose of abuse or neglect referrals. However, the current employee in this position is responsible for a number of other duties, including other service referrals, that are done while providing ACCESS. There are pros and cons being considered*
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** *No*
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** *No*
 - d. **What adjustments or plan of action would you implement if funding is reduced?** *Have social workers rotate days that they are on ACCESS which reduces their direct service time available.*
-

Rate this program compared to all others within your department and explain why: 9

Other Notes: This is a mandated program that is the gatekeeper for all child welfare services and requires specific technical training. However, voicemails could be left as long as someone is able to receive referrals daily so long as any emergent CPS response can be assessed through use of 911. Additionally, this service can be regionalized but currently the partnership would not result in any cost savings due to current participating counties.

Social Services

Revision date: 7/31/19

Program No. 3

Program: Children In Need of Protection and Services (CHIPS)

Mandate: Yes **Legal Authority:** Chapters 46 & 48 Wisconsin State Statutes.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): WI DCF Standards; Lincoln County Juvenile Court Policies

Population Served & Number Served: Children in need of protection and services. In 2017 there were 157 screened in investigations and 32 CHIPS Court petitions; in 2018 there were 142 screened in investigations and 73 CHIPS Court petitions

Description: Services for children and their families who come under the jurisdiction of the juvenile court because the child is in need of protection and services which can be ordered by the court (48.13 Wis. State Statutes). Services may include, but are not limited to: the provision of treatment-oriented services to parents and children needing treatment for a personal, social, behavior, mental, or alcohol and drug abuse disorder to maintain and improve effective functioning. Services typically include assessment, diagnosis, case (treatment) planning, monitoring and review, counseling, arranging therapy services, arranging physical health services, arranging medical support services, monitoring of school attendance, working with families on daily living skills, child care and discipline techniques, working with families on clean safe housing, budget management and out-of- home placement services. May involve documentation of grounds to-terminate parental rights if the child is without parent or guardian or the parent is unable or unwilling to care for the child for an extended period or the parent wishes to voluntarily terminate their rights.

Goals/Objectives: To provide assessment to determine if services are necessary to ensure safety of children and to provide subsequent services to achieve safety and permanence for children.

Program Indicators or Performance Measures: Number of CHIPS cases open, number of referrals received regarding child/family, number of out-of- home placements, WI DCF dashboards

Expenses: Staff resources, contracts for services delivery, costs of out-of-home placements

Revenues: (Sources) State/Federal funds; County tax levy funds

Staff Time: Two full time social workers assigned for investigations, two full time social workers assigned for on-going services, and a .75 child welfare manager. All social workers provide after hours/weekend on-call services on a rotational basis.

Interaction with other Programs and/or Departments: Program works closely with a number of systems including educational, law enforcement, public health, NCHC, service delivery systems

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** *No 48.06(2)(a)...shall authorize the county department or court or both to provide intake services required by x. 48.067 and the staff needed to carry out the objectives and provisions of this chapter under s. 48.069. Intake services shall be provided by employees of the court or county department and may not be subcontracted to other individuals or agencies, except.....*

Powers and Duties under s. 48.069 may be provided under contract with the department. Contracts currently include HAVEN (sheltering and CAC support \$10,000 reduced in 2016 from \$30,000); Children's Hospital (.5 FTE in-home parenting services \$40,387) ; Center for Well-Being (.40 FTE in-home counseling \$40,000).

- b. **Could this program be eliminated (if required) due to levy limit constraints?** *Contracts for 2020 are being revised to best meet the needs of the Department. Supervised visits have significantly increased and consume a great deal of social worker time. The Children's Hospital contract could potentially combine parenting and visits. The services are a necessary component of family reunification and achieving permanency, which reduces the out-of-home expenses. Eliminating the services would increase the demands of workers.*
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community? Children's Hospital provides parenting group classes.** *This is not the same service/curriculum that they provide in the home.*
- d. **What adjustments or plan of action would you implement if funding is reduced?** *Eliminate contracts. Cuts in this program have resulted in untrained staff, which resulted in children remaining in unsafe homes and/or safety services not being provided to families. Reducing staff increases caseloads that have a direct correlation to increases out of home placements and longer placement episodes, driving up expenses.*

Rate this program compared to all others within your department and explain why: 1

Other Notes: – mandated program that provides safety services for children and family. Current staffing is bordering at an appropriate level. Supervision has been critical in staff retention. This program also has significant liability associated with it.

Social Services

Revision date: 7/31/19

Program No. 4

Program: Youth Justice Services

Mandate: Yes **Legal Authority:** Chapters 46, 48, 938, Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Lincoln County Juvenile Court Policy and Procedural Guidelines; WI DCF [Youth Justice Vision and Strategic Plan](#); Chapter DCF 80 Services for Youth Who are Adjudicated Delinquent; Chapter DCF 82 Intake Worker Training; DCF Youth Justice Standards

Population Served & Number Served: All Lincoln County Juveniles. In 2017 there were 45 Juvenile Intakes and 33 youth served through informal or formal orders; In 2018 there were 34 intakes and 41 youth served through informal or formal orders.

Description: The provision of services to youth referred for delinquent acts for assessment, referral for Juvenile Court services for on-going supervision, or information services and supervision for the purpose of monitoring behavior and treatment services to prevent continued delinquent activities. Services are determined on the risk level as identified through the state identified assessment tool and identified criminogenic needs. Restitution and community services monitoring are the responsibility of the youth justice social worker.

Additionally, youth that under the age of 10 and are referred for delinquency or parents request services for support/managing behaviors may be court ordered for JIPS, Juvenile In Need of Protection and Services.

Goals/Objectives: To provide treatment services to protect the community and hold juveniles accountable in a community based and least restrictive setting.

Program Indicators or Performance Measures: Number of youth on supervision, number of youth in out-of-home placements and length of out-of-home placements, and WI DCF dashboards.

Expenses: Staff resources, contracts for services delivery, costs of out-of-home placements

Revenues: (Sources) : State/Federal funds; County tax levy.

Staff Time: There is currently one social worker designated to primary youth justice services. All social workers provide after hours/weekend on-call services on a rotational basis. The child welfare manager is designated to .25 FTE to youth justice services.

Interaction with other Programs and/or Departments: Although all social workers receive basic intake training, additional youth justice specific training includes use of the assessment tool, evidenced based practices/Carey Guides, criminogenic needs, motivational interviewing, electronic monitoring, and any additional youth services that are appropriate and applicable in Lincoln County. The YJ worker must collaborate routinely with NCHC, area schools, and law enforcement.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** *No 938.06(2)(a)...Intake services shall be provided by employees of the court or the county department and may not be subcontracted to other individuals or agencies, except as provided in par. (am).*
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** *No*
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** *NCHC provides youth services through their Community Services. These services are diversion services that are available that result in lower LCDSS youth justice services. However, they are not able to provide the intake services on delinquency referrals.*
 - d. **What adjustments or plan of action would you implement if funding is reduced?** *Reducing staffing time or training is shown to increase out-of-home placements. There are no further cuts that would result in cost savings and would increase risk to community safety.*
-

Rate this program compared to all others within your department and explain why: 5

Other Notes: YJ is mandated. Level of supervision and intervention services are dependent on resources available (aka staffing). Services could be reduced to report/violation responses only, however, this typically results in increased out of home placements and less skill development to prevent future criminal behaviors

Social Services

Revision date: 7/31/19

Program No. 5

Program: In-Home Safety Services

Mandate: No **Legal Authority:** Chapters 46 & 48 Wisconsin State Statutes.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): WI DCF Standards; WI DCF In Home Safety Services Manual

Population Served & Number Served: Lincoln County residents who have an open investigation that has resulted in an identified safety threat where a protective plan is in place to provide safety services in the home to prevent removal from the home. In 2019, Lincoln County has been awarded 7 slots

Description: IHSS serves families when children are assessed unsafe and at-risk of removal from their home. Intensive and short-term services are provided to the family to keep children safe while keeping the family intact.

Goals/Objectives: Increase parental protective capacities; decrease out-of-home placements, help families develop formal and informal supports; and reduce maltreatment to children.

Program Indicators or Performance Measures:

Expenses: As necessary and available to meet the needs of the identified safety threat such that a protective plan can be used to allow child(ren) to remain in the home. Due to the newness of this program, we do not have a good calculation of expenses (if any) that are beyond what is reimbursed. There is a 9.89% match requirement which totals \$3046 if all expenses are used.

Revenues: (Sources) Federal funding - TANF (Temporary Assistance for Needy Families) Participating counties are awarded a number of slots and a related dollar amount based on \$36/day or \$1100/month for up to four months per child. These funds are made available only upon expenses incurred (i.e. service purchase, case management time reporting, concrete services). Funding is available for a four-month enrollment period, with the potential for a one-month extension.

Staff Time: Ideally, a .25 FTE support staff and a .25 FTE social worker would be designated to the provision of IHSS. Fiscal reporting time as needed by the accountant. However, currently it is only approximately .1 FTE for both roles due to the inability to contract a service and make role changes to provide internally.

Interaction with other Programs and/or Departments: The support worker assigned has significant interaction with both formal and informal community services.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, however, efforts to coordinate this through a private provider was unsuccessful as the funding is unpredictable and not sufficient to fund an FTE for any agency to benefit from.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, however at this time there is no designated tax levy applied and the concept of the program has been proven to reduce out-of-home placements which increases the tax levy after exhausting children and family allocations.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Discontinue application for funds and discontinue providing this program.
-

Rate this program compared to all others within your department and explain why: 6

Other Notes: Currently, this program's reimbursements should cover expenses and require minimal tax levy contribution. The service has the ability to provide a grass roots support for families to reduce costs through court involvement, out-of-home care, and future social services costs due to reports of maltreatment.

Social Services

Revision date: 7/31/19

Program No. 6

Program: Foster Care Licensing

Mandate: Yes

Legal Authority: Chapters 46 & 48, 938 Wisconsin State Statutes. 42 USC 672

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Wisconsin Administrative Code DCF 56

Population Served & Number Served: During the course of 2018 and 2019, Lincoln County has had 8 homes that were licensed foster homes, provided 2 courtesy licensing for Langlade County, 17 inquiries without request for application, 15 cases that were kinship cases requiring to complete foster care licensing requirements, 1 respite care provider and 1 respite provider inquiry.

Description: LCDSS is responsible for recruitment, training, and retention of foster care providers in Lincoln County. Foster Care is a home-like environment used for temporary placement of children when children are unable to remain in their family's home. All youth court order into a relative home that receive kinship care payments are required to complete the foster care licensing process. When kinship homes are not able to meet the requirements exceptions can be made with Court approval to continue the placement when the placement continues to remain in the best interest of the child regardless of inability to meet licensing requirements.

Goals/Objectives: To have local, temporary, safe homes in the event that children cannot remain in their home safely or have family members available to provide care. Foster homes may be used as a permanency option as an adoptive resource if reunification can't occur within federally mandated timeframes and other relative options remain unavailable.

Program Indicators or Performance Measures: WI DCF dashboards reunification timeliness reports; number of children in out-of-home care.

Expenses: .5 FTE as a licensed and experience child welfare social worker. Approximately \$45,000 in salary and fringe, reimbursed through State and Federal funding until allocations are exhausted then funded by tax levy, *Children and Families Allocations*.

Revenues: (Sources) State and Federal funding until allocations are exhausted then funded by tax levy, *Children and Families Allocations*.

Staff Time: .5 FTE

Interaction with other Programs and/or Departments: This program works closely with the child welfare unit.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Private agencies such as Lutheran Social Services license treatment foster care throughout the state. However, to use a private home, there is an administrative fee of around \$70/day in addition to the CANS rate, which is the rate paid to the foster home based on the needs of the child. Other county foster homes may be used for placements when needed, however, due to the out-of-home crisis throughout the state, it is difficult to find an available home. The further the placement, the more difficult to maintain family contact which reduces the likelihood of reunification.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Less time of staff allotted, reducing recruitment and retention of homes.
-

Rate this program compared to all others within your department and explain why: 7

Other Notes: Foster care is a critical need in the CPS service continuum, but has minimal interest by the community. If local placements weren't available, placements would still occur but would increase other expenses such as transportation and agency administration rates.

Social Services

Revision date: 7/31/19

Program No. 7

Program: Kinship Care Administration and Licensing

Mandate: Yes **Legal Authority:** Chapters 46 & 48, 938 Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: In 2018, there were 35 families that completed and were open to kinship. An additional 29 made inquiries, but did not result in completed applications/assessment.

Description: Voluntary Kinship Care is designed to help support a child who needs to live outside of his or her own home, either temporarily or for the long term when the family has arranged for the child with a relative (such as an adult brother or sister, a first cousin, a nephew or niece, an uncle or aunt or a grandparent).

Court-Ordered Kinship Care supports children placed with a relative rather than being placed in a foster home or other type of out-of-home placement. For children who do come to the attention of the child welfare system, Kinship Care creates another placement option for a child who may not be able to continue living at home with his or her parents.

Goals/Objectives: To support families in providing for the care of children when the biological parents are unable to do so and to reduce trauma to a child when unable to remain in the home with a parent.

Program Indicators or Performance Measures: Number of out-of-home placements in kinship care, number of voluntary applications of kinship care, number of successful conversations.

Expenses: .25 FTE as a licensed and experience child welfare social worker. Approximately \$22,000 in salary and fringe. This position is shared by the foster care licensing position, as the knowledge requirement is the same.

Lincoln County is required to reimburse court-ordered kinship care providers who apply and are found eligible. However, these expenses are typically 100% reimbursed through state and federal funding. Voluntary applications are processed but payments are only if funds are available. There have not been any recipients of voluntary kinship care benefits since 2017.

Revenues: (Sources) State and federal funds.

Court Ordered and previously approved Kinship Care Benefits are typically 100% reimbursed.

Kinship Care Assessment allocations are approximately \$5256.

A single allocation for 2019 was awarded in the amount of \$7500 for the sole purpose of contracting with a private agency to complete the kinship care conversations.

Staff Time: .25 FTE

Interaction with other Programs and/or Departments: This program works closely with the child welfare unit.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** A single grant opportunity was made to support counties contracting with private agencies to complete kinship care to foster care conversations. Lincoln County was able to find a provider but the provider was unable to complete the contract satisfactorily, leaving LCDSS without notice of worker vacancy. There has been a greater deal of time spent in coordination of the transition than actual completion of the conversation.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None
-

Rate this program compared to all others within your department and explain why: 8

Other Notes: Again a mandated program, however response times are less restrictive. Recent changes to requirements to maintain eligible have increased workload without additional allocations being provided for counties directly.

Social Services

Revision date: 7/31/19

Program No. 8

Program: Child Care Certification

Mandate: Yes **Legal Authority:** Chapters 46, 48 & 49 Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): WI DCF 202

Population Served & Number Served: In 2018 & 2019 Lincoln County has had 4 certified providers (certifying, reviewing, closing) and 10 inquiries without completed applications.

Description: To administer child care certification for Lincoln County persons who provide child care for 1 to 3 children under age 7 unrelated to the provider, or who are not otherwise required to be licensed as a child care center.

Goals/Objectives: To have resources certified in the community that are able to provide safe and appropriate care of children when parents are at work.

Program Indicators or Performance Measures: Number of home certified

Expenses: Minimal staff training and time

Revenues: (Sources) State and Federal funding. Annual allocations are approximately \$11,000. However, if not expensed, will be adjusted accordingly. Due to the minimal amount of certified locations, allocations were reduced for 2018 to \$4,825.

Staff Time: .10 FTE

Interaction with other Programs and/or Departments: Economic Support for the purpose of communication for child care authorization/benefits.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** There is an agency who is willing to contract if we are interested.

d. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why: 14

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 9

Program: 85.21 Volunteer Medical Driver

Mandate: Yes

Legal Authority: Chapters 46 & 85 WI State Statutes.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Black Cat; Locally Developed Coordinated Public Transit Human Service Plan 2019-2023

Population Served & Number Served: In 2018, 2038 trips were made serving 97 individual persons.

Description: Lincoln County Department of Social Services partners with the Department of Transportation to administer the Wisconsin statutorily directed 85.21 Specialized Transportation Assistance Program.

Goals/Objectives: To provide financial assistance to volunteers providing transportation services for seniors (55+), individuals with disabilities or Medicare recipients, and to thereby improve and promote the maintenance of human dignity and self-sufficiency by affording the benefits of transportation services to those people who would not otherwise have an available or accessible method of transportation.

Program Indicators or Performance Measures: Number of rides provided; number of rides requested unable to meet

Expenses: Staff time to operate program

Revenues: (Sources) State and federal funding; Tax Levy requirement is 20% of the contract. Contract is \$79,958 with a Match of \$15,992

Staff Time: .25 FTE and accountant services as needed for application and recording of expenses

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None, minimal staff time is allocated to operating this
-

Rate this program compared to all others within your department and explain why: 13

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 10

Program: Child Support

Mandate: Yes

Legal Authority: 49, 153, 459, 767, 891, 940 Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): 42 USC 654; 45 CFR 305.35

Population Served & Number Served: All residents of Lincoln County who fill out an application form requesting child support or who otherwise meet IV-D eligibility requirements.

Description: To provide services necessary to secure financial support from absent parents for dependent children. Wisconsin law mandates that each county board designate by board resolution any office, officer, board, department, or agency to implement the child support and establishment of paternity program. The state has entered into a contract with each county board of its designee for the provision of support services.

Goals/Objectives: To ensure child support laws are enforced and no child suffers economic hardship from the separation or divorce of parents or the lack of a paternity determination.

Program Indicators or Performance Measures: Total number of open child support cases; number of paternities established; percentage of collections.

Expenses: Staff and office expenses

Revenues: (Sources) State and Federal reimbursement; performance incentives, County levy (required match of the base contract, 2020 is \$29,404). Total revenue in 2018 was \$447,594 and total expenses \$278,117.

Staff Time: 3 FTE and .83 FTE Lead Worker

Interaction with other Programs and/or Departments: The child support unit works collaboratively with the child welfare unit, the economic support unit, court personnel, FSET, and W-2.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes. However, it would not be in the best interest of the County financially at this time to do that.
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** no
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** no
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None
-

Rate this program compared to all others within your department and explain why: 2

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 11

Program: Economic Support (Northern Income Maintenance Consortium)

Mandate: Yes

Legal Authority: Chapter 49 of Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Northern Income Maintenance Consortium Contract

Population Served & Number Served: Eligible residents throughout the 12 county consortium.

In 2018 an average of 2,770 Lincoln County residents received FS each month. The average monthly benefit per recipient was \$92. Total FS dollars received by Lincoln County residents in 2018 was \$3,086,603.00. An average of 101 Lincoln County Children received Child Care benefits. The average monthly benefit paid to Providers was \$35,707.44. Additionally, 6,462 Lincoln County Residents received \$44,490,186 in Medicaid/BadgerCare benefits.

2018 monthly average of NIMC individual recipients:

FS – 26,300, Medicaid – 65,479, Wisconsin Shares (Child Care) - 621

Description: The Lincoln County Economic Support programs are provided through the Northern Income Maintenance Consortium (NIMC), which is a twelve county partnership. Anyone living within these counties may contact the NIMC Call Center to apply for benefits, report changes to cases, check benefits, process eligibility, complete reviews, or ask questions regarding Medicaid/Badger Care, FoodShare, Child care, Wisconsin's Caretaker Supplement (CTS).

Goals/Objectives: To meet federal and state requirements in administering income maintenance programs.

Program Indicators or Performance Measures: CARES Worker Web Dashboards, 2nd party reviews conducted by WI DHS

Expenses: Currently county tax levy requirement per NIMC agreement is \$129,148. This includes providing services in the form of staff to operate Call Change Center and manage benefit services processing applications, renewals and/or project assignments; supervisor to function as NIMC IM Supervisor; total man hours of 9132; and additional staff and increased hours with total of 520 man hours with ACA funds, 2090 man hours based on ABAWD/FSET funds, and 2080 man hours based on Enhanced Medicaid Funds.

Revenues: (Sources) State and Federal funding. Lincoln County residents received the following benefits through these services in 2018: \$3,086,603 in Food share, \$44,490,186 in Medicaid, and \$428,489 in Childcare.

Lincoln County receives funding based on allocations attached to role. Childcare services are reimbursed at 100%, ACA positions are 100%; ABAWD positions are 100% and regular income maintenance positions are 50%.

Staff Time: 8 FTE; .5 FTE supervisor

Interaction with other Programs and/or Departments: The ES unit works closely with FSET, Child Welfare, and Child Support units.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No – see sec. 49.78(1m)(c) and (d)
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** There are 10 consortiums in WI. The NIMC is the largest consortium with 12 counties participating.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** None – the DSS budget remains within the required contribution for participating in the NIMC
-

Rate this program compared to all others within your department and explain why: 3

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 12

Program: WHEAP

Mandate: **Legal Authority:** Chapter 16 of the WI state statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): WI DOA WHEAP Operations Manual, WHEAP 19.35 Agreement between the WI DOA and LCDSS

Population Served & Number Served: All eligible households 2017 total applications, 1357. 2018 total applications 1111.

Description: Wisconsin Home Energy Assistance Program (WHEAP) is an umbrella term covering two different but very similar programs, one funded by the federal government (Low Income Home Energy Assistance Program, LIHEAP1) and one funded from fees collected through the electric utilities (Public Benefits program, PB). These programs are designed to assist eligible households with the heating and electric bills. Both programs (LIHEAP and PB) have very similar functions and design with the major difference being that LIHEAP focuses mostly on heating assistance and PB provides benefits for non-heating electric consumption. The two basic parts of energy assistance are regular benefits and crisis assistance. In addition, a furnace services program is operated under WHEAP.

Goals/Objectives: 1) Low Income Home Energy Assistance Program
The Low Income Home Energy Assistance Program (LIHEAP) is a federal program established to provide financial assistance against increases in fuel costs for low-income households.
2) The Public Benefits program was created originally in 1999 as a part of the biennial budget bill. Under this program, a low-income fund was created into which the electric providers in the state contributed an amount primarily generated by a fee added to customers' electric bills. The money in this fund is divided between the energy assistance program and the Weatherization Assistance Program (WAP).

Program Indicators or Performance Measures: Total number of applications, crisis applications, and furnace referrals

Expenses: 2018 County Levy included \$28,410 (for support and overhead and staff time, does not include benefits)

Revenues: (Sources) State and Federal Funding

Staff Time: .5 FTE WHEAP specialist exempt which handles after hours services; .5 FTE (combined hours provided by fiscal informational specialists and economic support specialists to adjust to coverage and high volume times.)

Interaction with other Programs and/or Departments: Works with Child Welfare, Child Support, and Economic Support to provide financial assistance to Households in need. Also work with St. Vincent DePaul, Salvation Army, North Central Community Action Program, Wisconsin Public Service, and many bulk fuel vendors by sending and receiving referrals of Households in need.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Community Action Program has some emergency services to support families.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Reduce amount of appointments available decreasing response time to families in crisis.
-

Rate this program compared to all others within your department and explain why: 11

Other Notes: Some qualitative crisis services require 24-hour availability and resolve within 18-hours. General requests for services do not have a required response time.

Social Services

Revision date: 7/31/19

Program No. 13

Program: Step-Parent Screening

Mandate: Yes **Legal Authority:** Chapters 46 & 48 Wisconsin State Statutes

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Lincoln County Department of Social Services provides a step-parent adoption screen in accordance with sec.48.88(2)(C), Wis.Stats

Goals/Objectives: To establish safe, permanent, legal relationships in children's lives to enhance social/emotional development

Program Indicators or Performance Measures: Number of step-parent screens ordered; number of step-parent adoptions as a result of screen's.

Expenses: Staff time

Revenues: (Sources) none

Staff Time: less than .1 FTE

Interaction with other Programs and/or Departments: Court interactions

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No. Adoption Studies are completed by private agencies and not the Department if requested.
- d. **What adjustments or plan of action would you implement if funding is reduced?** None, the amount of time to complete screen and testimony associated is minimal.

Rate this program compared to all others within your department and explain why: 12

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 14

Program: Emergency Human Service Plan

Mandate: Yes

Legal Authority: 46, 51, 166 Wisconsin State Statutes, 1.20 Administrative Orders

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Red Cross Shelter Procedures; FEMA Incident Command System management; Lincoln County Sheltering Plan

Population Served & Number Served: All Lincoln County residents and any mutual aides requests

Description: To ensure the provision of emergency social services to all Lincoln County residents in need before a potential, as well as during and after an actual natural or manmade disaster within the county. Depending upon the specific disaster circumstances, these services may include, but are not limited to: congregate care (shelter, food provision, registrations), volunteer shelters, and reception centers.

Goals/Objectives: Before, during and after an emergency situation, provide necessary temporary assistance to preservation of life.

Program Indicators or Performance Measures: none

Expenses: Minimal training for key staff

Revenues: (Sources) none

Staff Time: Director's time as available for training and policy development; minimal staff time during policy review or training. Unless shelter is determined necessary and multiple days in duration.

Interaction with other Programs and/or Departments: Emergency Management Services; Public Health Department; Red Cross

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** *Funding and substantial time is only necessary when it is necessary.*

- b. **Could this program be eliminated (if required) due to levy limit constraints?** *No*
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** *No – policy is developed in collaboration with the Emergency Management Director and the Public Health Director*
 - d. **What adjustments or plan of action would you implement if funding is reduced?** *None, less time spent in collaboration/preparation*
-

Rate this program compared to all others within your department and explain why: 15

Other Notes:

Social Services

Revision date: 7/31/19

Program No. 15

Program: Out-of-Home placements non-relative

Mandate: Yes, as necessary by CHIPS, YJ, and other

Legal Authority: Chapters 46, 48, 938

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: 2018 there were approximately 23 youth who were in foster care placements at some point throughout the year; 4 youth who were in group home placements; 1 in a Wisconsin Center system, 2 in residential, and 1 in a correctional placement.

Description: Foster care placements are made based on immediate need due to safety threats in the home when a protective caregiver is not present. Any higher level of care can only be authorized through a CHIPS, JIPS, or Delinquency Dispositional Order and Placement. This excludes voluntary placements in the Wisconsin Center System which serves children with developmental disabilities and the parent/guardian consents to placement.

Goals/Objectives: To provide temporary placement until safe and appropriate permanent living arrangements can be made.

Program Indicators or Performance Measures: WI DCF placement dashboards

Expenses: Contingent upon level of care need. In 2018 Foster care payments totaled \$140,000, Group Home \$161,000, Residential \$110,000, and Corrections \$46,000. Wisconsin Center for less than 1 month was almost \$17,000.

Revenues: (Sources) Children and Family allocations and Youth Aides allocations may be used if allowable and available after other expenses such as staff expenses.

Staff Time: Staff time is built into the already existing case management with the exception of when placement in the Wisconsin Center Systems occur.

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
 - b. Could this program be eliminated (if required) due to levy limit constraints?
 - c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
 - d. What adjustments or plan of action would you implement if funding is *reduced*?
-

Rate this program compared to all others within your department and explain why: 4

Other Notes:

Treasurer

Mission Statement

The purpose of the Lincoln County Treasurers Office is to administer and coordinate activities, relating to the collection and distribution of County taxes and other County monies, and any related items designated by law or County Board resolution pertinent to the office.

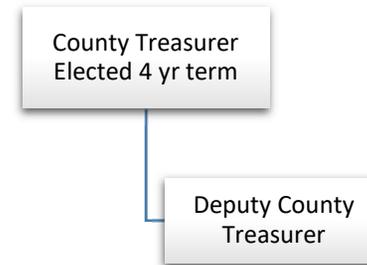
Services Provided

- Receipt monies from various county offices
- Daily deposits balancing to receipts
- Collect delinquent taxes
- Collect 2nd half of current years property taxes for the City of Tomahawk and Lincoln County’s 16 townships
- Assist municipalities and Humane Society with the process of selling dog and kennel license. Prepare State report
- Assist public, realtors, abstractors and banks with information regarding parcels of property
- Assist with public terminal and internet use
- Keep a record of monies coming in and going out of county account
- Invest any excess funds
- Balance receipts and disbursements with bank statement monthly
- Balance Health Insurance Trust Account bank statements
- Monthly and Quarterly prepare state reports (Probate Fees, Transfer Fees, Sales Tax, Fines and Forfeitures) and send payments to the state
- Enter township payments electronically into current year tax system
- State settlement of tax rolls with 2 cities and 16 townships
- Send out delinquent letters twice a year (courtesy notices and tax certificate letters)
- Pay balance of current year tax roll levies to state, schools, cities, towns and Tech colleges
- Conduct meetings when needed to keep local treasurers up-to-date on changes and tax collection procedures
- Maintain the State Lottery & Gaming Credit program

Employment

Positions	PT	FT	FTE	Total Employed
County Treasurer		1	1	1
Deputy County Treasurer		1	1	1
Totals		2	2	2

Organizational Chart



Treasurer

Revision date: 7/31/19

Program No.

Program: Collection of Property Taxes

Mandate: 74.07

Legal Authority: Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Total general population

Description: Collect delinquent real estate property taxes January 1st through December 31st. Collect postponed real estate property taxes from February 1st through July 31st for all 16 municipalities and the City of Tomahawk

Goals/Objectives:

Program Indicators or Performance Measures: Tax receipts for delinquent and postponed collections are 40,000 to 45,000 receipts per year

Expenses: Cost of printing tax receipts, envelopes and postage.

Revenues: (Sources) County Levy

Staff Time: Daily – dependent on incoming mail and counter traffic

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
 - b. Could this program be eliminated (if required) due to levy limit constraints? No
 - c. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
 - d. What adjustments or plan of action would you implement if funding is *reduced*? Not an option
-

Rate this program compared to all others within your department and explain why: This program is vital for tax collection purposes

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Daily Receipting of County Funds from all Departments

Mandate: 59.25(3)

Legal Authority: Wis. Stats.

Other Documents providing guidelines: Lincoln County Code of Ordinance

Population Served & Number Served: All County Departments

Description: Receipt for monies received from county departments. Verifying cash and checks match departmental remittance form. Departments are to following Lincoln County Code of Ordinance for their deposits. Deposits are generally made daily. ACH's are receipted for with the departments providing account numbers. ACH's are done 3 to 5 times a week.

Goals/Objectives:

Program Indicators or Performance Measures: Approximately 3,500 to 3,800 general receipts

Expenses: Cost of printing receipts

Revenues: (Sources) County Levy

Staff Time: Daily dependent on deposits/ACH's received

Interaction with other Programs and/or Departments: Daily interaction with departments

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
- b. Could this program be eliminated (if required) due to levy limit constraints? No
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
- d. What adjustments or plan of action would you implement if funding is *reduced*?

Rate this program compared to all others within your department and explain why: This program is vital for entering monies coming in from other departments and supply account codes for Finance Department.

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Daily Deposits Balancing to Tax and General Receipts

Mandate: 59.61

Legal Authority: Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Every day at day end prepare the deposit to be deposited at the bank. Balance cash, checks and ACH's to the tax receipts and general receipts.

Goals/Objectives:

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County Levy

Staff Time: Daily

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors? No
- b. Could this program be eliminated (if required) due to levy limit constraints? No
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
- d. What adjustments or plan of action would you implement if funding is *reduced*?

Rate this program compared to all others within your department and explain why: This is a vital process to balance day end.

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Invest County Money

Mandate: 59.62

Legal Authority: Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Invest money to increase return of fund balances

Goals/Objectives: Increase investment revenue

Program Indicators or Performance Measures: Annual dollar amount of interest earned

Expenses:

Revenues: (Sources) County levy

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
- b. Could this program be eliminated (if required) due to levy limit constraints?
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
- d. What adjustments or plan of action would you implement if funding is *reduced*?

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Balance General, Payroll and Health Insurance Statements

Mandate: **Legal Authority:** Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Monthly balancing of these bank statements

Goals/Objectives:

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
- b. Could this program be eliminated (if required) due to levy limit constraints?
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
- d. What adjustments or plan of action would you implement if funding is *reduced*?

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: State Settlements of Tax Rolls with 16 municipalities and 2 cities

Mandate: 74.25 **Legal Authority:** Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: After municipalities and city tax collections, prepare state tax settlement forms and determine percentage to be paid to schools, technical districts, County, and TIF districts, based on those collections.

Goals/Objectives:

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
- b. Could this program be eliminated (if required) due to levy limit constraints? No
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
- d. What adjustments or plan of action would you implement if funding is *reduced*?

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Delinquent Letters

Mandate: **Legal Authority:** Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Every March and September letters are sent to tax payers (real estate owners) that have delinquent taxes due. In April publish notices for taxes that are three years old.

Goals/Objectives

Program Indicators or Performance Measures:

Expenses: Postage, paper, envelopes, printing and cost of ads

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
 - b. Could this program be eliminated (if required) due to levy limit constraints?
 - c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?
 - d. What adjustments or plan of action would you implement if funding is *reduced*?
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Disburse Balance of Tax Rolls

Mandate: 74.29 **Legal Authority:** Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served:

Description: Pay to all taxing jurisdictions (schools, technical districts, state, sanitary districts, TIF districts, towns and cities) balance of tax rolls from the previous year (ex: balance of 2018 tax rolls paid in August of 2019)

Goals/Objectives

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. Could this program be privatized either via private providers or contractors?
 - b. Could this program be eliminated (if required) due to levy limit constraints? No
 - c. Is this program currently duplicated (in whole or part) by another county department or provider in the community? No
 - d. What adjustments or plan of action would you implement if funding is *reduced*?
-

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Administer Lottery and Gaming Credit Program

Mandate: 79.10

Legal Authority: Wis. Stats.

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Total general population

Description: Yearlong maintain the State Lottery and Gaming credit for property owners. Information gathered from Real Estate transfer returns, verifying and comparing mailing addresses to property addresses to determine if property owner is eligible for this credit. Every 3-5 years the State audits this program and we are required to provide information to clarify the States report.

Goals/Objectives

Program Indicators or Performance Measures:

Expenses: Cost of printing, postage and envelopes

Revenues: (Sources) County Levy

Staff Time: This is a very time consuming process to monitor lottery credits

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?**
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Dog License

Mandate: 174

Legal Authority: Wis. Stats. Chapter 12, Lincoln County Code

Other Documents providing guidelines: County Board Resolution

Population Served & Number Served:

Description: Settle with municipalities and Humane Society in February/March for licenses sold and quarterly throughout the year. Annual Dog Licensing report – due April 1st and State report DOA-2744 due by March 20th every year.

Goals/Objectives

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County levy. Cost of dog tags and printing of license applications/kennel books. January 1 – March 31 \$10 for spayed/neutered; \$30 for unaltered male/female; \$35 for kennel. April 1 – December 31 (for license purchased past the March 31st deadline) \$20 for spayed/neutered; \$60 for unaltered male/female; \$35 for kennel; plus a \$5 late for single licenses/\$5 for each dog in kennel license. New dogs after April 1st are \$10/\$30. Municipalities receive .50 cents per dog. State receives 5% of fees collected.

Staff Time:

Interaction with other Programs and/or Departments:

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?**
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why:

Other Notes:

Treasurer

Revision date: 7/31/19

Program No.

Program: Monthly and Quarterly State Reports

Mandate: 59.25(3)

Legal Authority: Wis. Stats.

Other Documents providing guidelines:

Population Served & Number Served:

Description: Prepare probate fees, real estate transfer fees, sales tax, fines and forfeitures reports based on receipts and documentation provided to this office. Send payments to State and North Central Health Care Center.

Goals/Objectives

Program Indicators or Performance Measures:

Expenses:

Revenues: (Sources) County Levy

Staff Time:

Interaction with other Programs and/or Departments: State reports based on activity of Probate office, Register of Deeds Office, Clerk of Courts Office, Highway Department, Forestry Department, Sheriff's Department, land Conservation Department and City of Merrill Municipal Court

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?**
- b. **Could this program be eliminated (if required) due to levy limit constraints?** No
- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
- d. **What adjustments or plan of action would you implement if funding is reduced?**

Rate this program compared to all others within your department and explain why:

Other Notes:

Division of Extension, UW Madison

Mission Statement

Purpose to which we commit...We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

Services Provided

We transform lives, organizations, and communities by:

- Helping to create strong economies;
- Building resilient and productive people and environments;
- Addressing food safety, food security and health; and
- Building thriving youth, families, organizations and communities.

The Lincoln County Cooperative Extension Office is one of seventy-two county offices statewide, staffed by professional educators. We offer educational programs through six program areas: Agriculture; Community Development; Health & Well Being/Human Development & Relationships; Nutrition Education; Positive Youth Development; and 4-H Program Coordination.

Lincoln County Division of Extension, UW Madison personnel are faculty and academic staff members of the University of Wisconsin, employed through a mutual arrangement between the University and the County. Staff provide a direct link to University of Wisconsin expertise, research and programs. This University affiliation provides counties with access to community assessment tools, research findings, program evaluation expertise, and statewide networks of program and educational professionals.

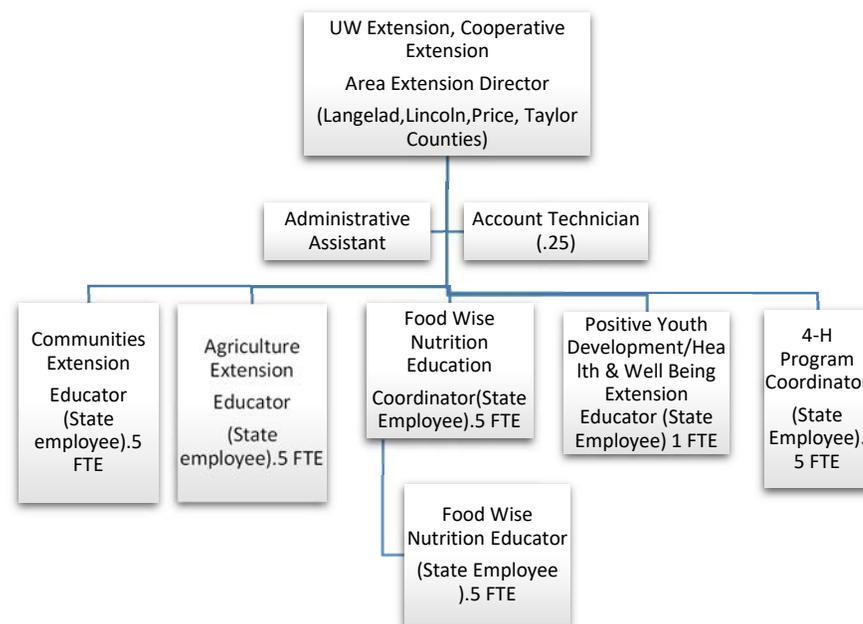
Many Extension programs are conducted in collaboration or partnership with community - based organizations. Working with government agencies, community groups, schools, nonprofit organizations, and individuals, Division of Extension staff creatively engage others in our work. In some cases, we also enhance, at their request, programs offered by other community – based organizations. Partnerships enhance our ability to promote life-long learning where county residents live and work.

Employment

Positions	PT	FT	FTE	Total Employed
Account Technician*	0.25		0.25	1
Administrative Assistant		1	1	1
Totals		1	1.25	2

*Shared with Forestry to make a full time position.

Organizational Chart



Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: Administrative & General Department (Area Extension Director)

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Wisconsin Statute Chapter 59.56

Other Documents providing guidelines: University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations.

Description: The Area Extension Director manages four county Extension offices located in Lincoln, Langlade, Price, and Taylor Counties. Management includes oversight of Extension educators/coordinators (state employees) and in most cases, including in Lincoln County, of county support staff. Other duties include budget development and oversight, hiring, interpreting and enforcing university and when applicable to Extension county policies, conducting formal and informal needs assessments, facilitation of educational programming through staff, and coordinating planning and reporting activities to county, state, and federal stakeholders.

Goals/Objectives: To administer an efficient and effective office allowing staff to be successful in their efforts to help bring about positive community change through education and in partnership and collaboration with community stakeholders.

Program Indicators or Performance Measures Examples: Educators are supported by the director to the extent that they are able to achieve meaningful community outcomes and impacts as a result of their educational programming. Individual staff's programming efforts involve research, consultations with stakeholders, media work, and group facilitation efforts. Outcomes and impacts are measured using surveys, one on one interviews, group interviews, and other appropriate evaluation methods. Support includes but is not limited to making certain staff have the supplies and equipment necessary to successfully plan and conduct programs. Personnel issues are resolved correctly and efficiently. Overall office spending comes at or under annual budget.

Expenses: County in-kind contribution of office space. County still also provides county computer and maintains a county email account for the director. The director utilizes a university computer and printer for most applications, including internet searches. Office supplies (including printer, copy paper, and toner), computer,

monitor, keyboard, and mouse, travel expenses, and 100% of salary/fringes are provided by the University of Wisconsin-Madison.

Revenues: Area Extension Director salary, fringe benefits, technology and office supplies are paid for entirely by the University of Wisconsin – Madison. The director's home office space is donated by Lincoln County.

Staff Time: 1 FTE University Staff position (on leave from tenured Faculty position).

Interaction with other Programs and/or Departments: The Area Extension Director interacts primarily with the Lincoln County Administrative Coordinator (also the Administrative & Legislative Committee and County Board), Finance, and Corporation Counsel departments. The person attends department head meetings when scheduling allows.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** N/A
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** N/A. The position is not likely to be eliminated even if the Extension office in the county were to completely close. There would likely be three other counties to manage.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No. Extension eliminated the department head model two years ago in favor of the Area Extension Director model in order to gain administrative efficiencies.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** If the university were to eliminate funding for the position, it would likely have to go back to the department head model. If there were fewer staff in Lincoln County, the Area Extension Director position would still continue to manage the Extension staff that remains. About 95% of the county budget is tied up in positions, meaning that only minimal reductions could be achieved using the operations segment of the tax levy budget.
-

Rate this program compared to all others within your department and explain why: N/A (university position).

Other Notes:

Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: 4-H Program Coordination

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Wisconsin Statute Chapter 59.56

Other Documents providing guidelines: 4-H federal government policies; University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations. In 2018, the half - time 4-H educator/coordinator made **406** educational contacts in Lincoln County.

Description: 4-H is the youth development program of the United States Department of Agriculture (USDA) and the Cooperative Extension System of the nation's land – grant universities. In Wisconsin, the 4-H Program Coordinator manages all aspects of the county 4-H program and develops or maintains 4-H youth programming. Management of the program includes oversight of the 4-H Leaders Association and its board, oversight of 4-H club activities, cultivating youth and adult community leaders, recruiting and managing adult and youth 4-H volunteers, directing 4-H summer interns, and interpreting and enforcing Wisconsin 4-H policies and procedures. As of the summer of 2019, this is a half-time position co-funded by Lincoln County and the University of Wisconsin – Madison.

Goals/Objectives:

- Help young people develop skills, gain leadership experiences, and become positive role models in and contribute to their communities;
- Lead the development of community needs assessment efforts to better define what 4-H programming should be implemented;
- Maintain/grow 4-H youth membership (currently about 250, with another 150 non-members participating in 4-H programs);
- Recruit and manage 4-H adult and youth volunteers;
- Provide direct educational programs for youth through a variety of program delivery models, including the community 4-H program, after - school programs, and summer programs (including 4-H camp);
- Measure 4-H program participant outcomes and impacts and communicate that information through various means to county, state and national stakeholders;
- Provide oversight to 4-H club operations including fiscal management.

Program Indicators or Performance Measures Examples:

- Development and maintenance of age specific educational 4-H youth programming;
 - Number of 4-H youth members (evidence of recruiting efforts);
 - Number of adult and youth volunteers (evidence of recruiting efforts);
 - Evidence that youth are taking on club and community leadership roles as a result of 4-H experiences;
 - Youth engagement in the 4-H trips and awards application processes;
 - Evidence that adult volunteers are becoming more effective role models because of their 4-H experiences.
-

Expenses: Program supplies; mileage; 4-H online licensing; printing; office supplies; support staff time, copying and printing costs.

Revenues: County pays a fee in support of roughly half of the position's costs. Office space is an in-kind county contribution. Approximately the other half of the half-time 4-H Program Coordinator's position support is paid by the Division of Extension, University of Wisconsin-Madison.

Staff Time: .5 FTE Academic Staff position; also approximately 50% of the full-time county support staff position located in the Extension office supports 4-H programming and administration.

Interaction with other Programs and/or Departments: County departments that serve youth; regular interaction with the Extension Positive Youth Development/Health & Well Being program. Nonprofit organizations that serve families (e.g. Tomahawk Kinship).

Alternatives:

- Could this program be privatized either via private providers or contractors?** No. Land grant universities through their Extension programs are the only entities authorized by federal government (USDA) rules and guidelines to establish and administer 4-H programming.
- Could this program be eliminated (if required) due to levy limit constraints?** Yes. But, if the 4-H Program Coordinator position is eliminated, the county would no longer be authorized under federal and state provisions to have a 4-H program despite the presence of youth members and adult volunteers.
- Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No. The youth educational services provided through the 4-H program are unique in the

county particularly in the absence of other nonprofit organizations that focus on youth community –based education. The type of community-based education that is provided through 4-H often complements school related education and at times can be provided in partnership with school districts.

- d. **What adjustments or plan of action would you implement if funding is reduced?** Any reduction in funding would result in a commensurate decrease in 4-H coordinator educational programming. The position may if opportunities are available at a lesser FTE amount be combined with additional similar positions in nearby counties, but the level of programming would correspond with the FTE amount. Also see below.

Rate this program compared to all others within your department and explain why: All Extension programs are an important piece to helping advance community vitality. If reductions at the county level are requested, every effort will be made initially to achieve them by decreasing operations budgets, including travel, to the extent possible (about 95% of tax levy budget consists of county fees in support of educators and county employee salary and fringes). The 4-H program is the longest standing program that Extension in Lincoln County offers and involves the most youth. (The half – time youth development position serves a substantial number of non-4-H youth as well). Youth development will continue, at least for the foreseeable future, to be the primary priority that Extension fosters. For this reason, Lincoln County Extension will seek to maintain 4-H programming at current or higher levels (.5 FTE or more position). If the county requests reductions be made in tax levy support for the department, this and Positive Youth Development/Health & Well – Being would be the last programs reduced based on current community needs. Community needs may change over time, prompting the county and university to periodically reassess them.

Other Notes:

Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: Agriculture

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Wisconsin Statute Chapter 59.56

Other Documents providing guidelines: University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations. In 2018, the half-time Agriculture Extension Educator made **479** educational contacts in Lincoln County.

Description: The Lincoln County Agriculture Educator provides information and advice to farmers looking to increase crop and milk yields, better manage livestock, and become more financially sustainable. The person often consults with Extension state agriculture specialists and other university agriculture educators in the effort to bring highly relevant university resources and expertise to help solve agriculture issues and to help farmers take advantage of opportunities (i.e. value added possibilities). The educator also provides tractor safety classes (state mandated for youth under 16), pesticide application training, and coordinates the county Master Gardener program. The Agriculture Educator also provides horticulture advice and helps identify plant and tree diseases, invasive species, and insects that adversely affect crops and gardens.

Goals/Objectives:

- Integrate more environmentally sound management techniques into farm operations: such as management intensive rotational grazing, composting, and nutrient management planning;
- Improve business skills of farm operators in the areas of exit strategy planning, risk management, farm and personal budgeting, human resources management, value added product development, and marketing;
- Provide up – to – date university research-based information on crop and livestock production;
- Introduce no-till farming and gardening techniques;
- Provide agricultural trend data and information to communities as they deal with comprehensive land use and farm preservation planning;
- Provide accurate horticulture advice using university research-based information and specialists;

- Measure agriculture program participant outcomes and impacts and communicate that information through various means to county, state and national stakeholders.

Program Indicators or Performance Measures Examples:

- Number of Master Gardener projects, volunteers, and volunteer hours;
 - Evidence that farmers are taught through educational programs how to better protect natural resources, water, land, and air through sustainable farming practices;
 - Educational programming that helps farmers and gardeners provide safe and adequate food which also contributes to the economic well-being of the community;
 - Increased crop yields due to techniques learned in agriculture programming;
 - Proper use and application of pesticides as taught through pesticide application training classes.
-

Expenses: Staff time; program supplies; mileage; office supplies; computer costs; copying and printing costs.

Revenues: County pays a fee in support of roughly half of the half-time position's costs. The Division of Extension, University of Wisconsin-Madison pays approximately the other half of the position's salary and fringe benefits. County contributes office space and other operational expenses.

Pesticide applicator training registration fees. Tractor safety registration fees. Master Gardener class registration fees. Fees cover costs of class expenses.

Staff Time: .5 FTE Academic Staff position; approximately 15% of the county support staff person's time is devoted to assisting with agriculture related programming.

Interaction with other Programs and/or Departments: For example: Constant interaction with the county Land Services Department related to agriculture land uses. Interaction with Extension Community Development professionals related to farm business education and land use. Interaction with the 4-H program in order to help educate and supervise during the Lincoln County Fair market animal sale/auctions and carcass judging events. Collaboration with Merrill Area Public Schools to develop and conduct tractor safety programming.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, but at a much greater cost to farmers, agriculture organizations/agencies. Another advantage of having an agriculture educator “in house” is that the person continues to assist farmers, Master Gardeners, etc. on a long-term basis.

- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, but as explained above at a much greater cost to farmers and gardeners. Additional services provided such as insect identification and Master Gardener coordination would not be provided. Nor would education be provided at the county fair related to market animal sales, etc.

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Not to our knowledge. Farm consultants may be present but would charge a fee and may not do follow-up with clients over the long-term.

- e. **What adjustments or plan of action would you implement if funding is reduced?** The number of programs/projects would be reduced commensurate with any FTE percentage decrease in the position. The position may if opportunities are available at a lesser FTE amount be combined with additional similar positions in nearby counties, but the level of programming would correspond with the FTE amount. Also see below.

Rate this program compared to all others within your department and explain why: All Extension programs are an important piece to helping advance community vitality. If reductions at the county level are requested, every effort will be made initially to achieve them by decreasing operations budgets, including travel, to the extent possible (about 95% of tax levy budget consists of county fees in support of educators and county employee salary and fringes). Even though we are seeing a decline (5% between 2012 and 2017 to 426) in the number of farms in the county, the demand for the half-time Agriculture educator has increased. Despite the decrease in the number of farms, the average size of farms increased over the five year period resulting in more total farming acres. The Agriculture Educator is increasingly working more with these larger farms on sustainability issues, particularly as they relate to the development of value added products, increasing yields, and farm financial management. The position is also spending a great deal of time on horticulture issues, including answering a variety of customer insect, plant disease, and plant type questions using research – based, university vetted resources. Without the Master Gardener program, the Tall Pines Community Garden and many of the Park City (Merrill) beautification projects may go away. Lincoln County Extension agriculture programming is currently almost on par with what a full-time

educator would provide. For these reasons, if the county requests reductions be made in tax levy support for the department, this would be the second to last program reduced, along with Community Development, based on current community needs. Community needs may change over time, prompting the county and university to periodically reassess them.

Other Notes:

Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: Community Development

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Wisconsin Statute Chapter 59.56

Other Documents providing guidelines: University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations. (This position was vacant throughout the second half of 2017 and all of 2018 and therefore no educational contacts were reported for that year). In 2016, the community development educator had a total of approximately **500** educational contacts. Since February 2019 (start date), the person in this position has programmed in for example solar energy (educational event that drew 32 participants); conducted a planning session for the Merrill Area United Way; and has collaborated with the Lincoln County Land Services Department on updating the Lincoln County Comprehensive plan. As part of this collaboration, the educator met with various town representatives.

Description: The Community Development Educator assists nonprofit organizations, government departments/agencies, businesses and other stakeholder organizations to become more effective in fulfilling their various missions. Increased effectiveness leads to positive change from community, economic, and social aspects.

Goals/Objectives:

- Help organizations utilize their limited resources more effectively;
- Design and lead community and organizational planning sessions;
- Provide land use education;
- Provide education and planning assistance to increase the efficiency of local government;
- Design and provide, sometimes in collaboration with other organizations, education on alternative energy;
- Engage in collaborations that help promote rural broadband expansion;
- Collaborate with businesses and other organizations on downtown revitalization programs and education;
- Community leadership development;

- Provide accurate demographic trends information and education to the public and organizations;
 - Measure community development program participant outcomes and impacts and communicate that information through; various means to county, state and national stakeholders.
-

Program Indicators or Performance Measures Examples:

- Number of strategic and long-term plans facilitated;
 - Strategic and long-term plans are being implemented by the organizations the educator assisted;
 - Evidence that program participants adopt or at least consider alternative energy methods;
 - County departments, particularly Land Services but also others such as the Health and Social Services Departments, develop and use plans that were facilitated by the educator;
 - Evidence that implemented plans positively affect organization/agency clients.
-

Expenses: Staff time; mileage; program supplies; support staff time; computer costs; copying and printing costs.

Revenues: County pays a fee in support of roughly half of the half-time position's costs. Approximately the other half of the half-time community educator's salary and fringe benefits is paid by the Division of Extension, University of Wisconsin-Madison.

Organizations often make in-kind donations for community development programs such as rooms, facilitation supplies, etc. These potential in-kind contributions are not budgeted. Donations for leadership and entrepreneurial development programming have occurred in the past but are currently not budgeted.

Staff Time: .5 FTE Academic Staff position; roughly 5% of county support staff time is devoted to assisting with community development programs.

Interaction with other Programs and/or Departments: County Land Services, Health, Administration, and Social Services departments. Various nonprofit organizations such as but not limited to Tomahawk Main Street, Tomahawk and Merrill Chambers of Commerce, HAVEN, various health care institutions, alternative energy firms, libraries, city governments, town plan commissions and boards, Extension Local Government Center, county committees, and County Board, etc.

Alternatives:

- a. Could this program be privatized either via private providers or contractors?** Yes, but at a much greater cost to organizations/agencies. The position has been instrumental in assisting the Land Services department in its mandate to update the county comprehensive plan on several occasions, something a consultant would have charged a great deal to do. Another advantage of having a community development educator “in house” is that the person continues to assist organizations on a long-term basis. For instance, after the person helps develop an organizational plan, he/she also often works with the organization to help implement it.
- b. Could this program be eliminated (if required) due to levy limit constraints?** Yes, but as previously mentioned this would result in much higher costs to stakeholders, including county government, seeking the types of services provided.
- c. Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No. Although there are agencies that work on economic development, community development encompasses a much broader scope of activities. Many of these activities focus on directly assisting nonprofit organizations and government agencies.
- d. What adjustments or plan of action would you implement if funding is reduced?** The number of programs/projects would be reduced commensurate with any FTE percentage decrease in the position. The position may if opportunities are available at a lesser FTE amount be combined with additional similar positions in nearby counties, but the level of programming would correspond with the FTE amount. Also see below.

Rate this program compared to all others within your department and explain why: All Extension programs are an important piece to helping advance community vitality. If reductions at the county level are requested, every effort will be made initially to achieve them by decreasing operations budgets, including travel, to the extent possible (about 95% of tax levy budget consists of county fees in support of educators and county employee salary and fringes). Despite being vacant for just over a year and a half, the type of programming developed and conducted by the position was in constant demand over that time (people came to the Area Extension Director for these services). Organizations and government departments are constantly looking for extremely competent organizational development and planning help, typically at no or little cost through Extension. Ongoing support provided by the community development position for organizations and government departments implementing these plans is an even more important educational service associated with community development programming. This ongoing support is usually not provided by consultants that are located outside the county. (To our knowledge, none are located in the county). For these reasons, if the county requests reductions be made in tax levy support for the department, community development

programming would be considered equally important as agricultural programming based on current community needs. Community needs may change over time, prompting the county and university to periodically reassess them.

Other Notes:

Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: Positive Youth Development/Health & Well Being

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Wisconsin Statute Chapter 59.56

Other Documents providing guidelines: University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations. In 2018, the full - time Positive Youth Development/Health & Well Being Educator made **609** educational contacts in Lincoln County.

Description: The Positive Youth Development/Health and Well – Being position

Goals/Objectives:

- Building and Supporting After School Programs;
 - Creating environments for Positive Youth Development;
 - Healthy Minds programming (AODA, mental health);
 - Strong Bodies program coordination;
 - Advisor for Lincoln County Home & Community Education (HCE) Organization and Live Sustainable, Lincoln County;
 - Continued coordination of the county Social Norms research project and marketing campaigns (reversing perceptions about alcohol and drug use among teens);
 - Lincoln County Healthy Minds Coalition leadership;
 - Work with county government and nonprofit partners to develop trauma informed care educational sessions.
-

Program Indicators or Performance Measures Examples:

- Number of Strong Bodies participants;
- Number of Strong Bodies participants reporting improved health as a result of participating in the program;
- Youth indicating that they learned life skills through after school programming;

- Evidence that misperceptions about teen alcohol and drug use (that “most” or “all” teens are using) are being rectified using Social Norms data;
 - Evidence that participants in the “Taking Care of You” program intend to use or are using stress reduction techniques taught in the program;
 - County citizens are becoming more aware of health challenges and help to advocate for additional quality health care.
-

Expenses: Staff time; mileage; program supplies; support staff time; computer costs; copying and printing costs.

Revenues: County pays a fee in support of roughly half of the full – time position’s costs. Approximately the other half of the position’s salary and fringe benefits is paid by the Division of Extension, University of Wisconsin-Madison.

Numerous donations are obtained usually on an annual basis from health care facilities in support of health & well-being (Healthy Minds) related programming. Donations are primarily used to purchase program supplies or to support the distribution and compilation of results from Social Norms surveys. Most donations are annual and ongoing but are typically either conservatively budgeted for or not budgeted for at all. Other donations from various partners are obtained in support of the After the Bell program (after school programming) usually on an annual basis. Some specific programs would not take place unless supported by donated funds. Registration fees are obtained from Strong Bodies participants and are used for expenses associated with conducting those classes.

Staff Time: 1FTE tenured Faculty position. Approximately 25% of county support staff time is devoted to assisting with this programming.

Interaction with other Programs and/or Departments: Lincoln County Health, Social Services, and law enforcement agencies. Merrill and Tomahawk police departments; Lincoln County Interagency Advisory Council; Lincoln County Healthy Minds Coalition; Lincoln County Youth Justice Collaborative Committee; Ascension Good Samaritan and Sacred Heart Hospitals; North Central Health Care; other health care facilities; Tomahawk and Merrill School Districts; Strong Bodies program local coordinators and volunteer instructors; Tomahawk and Merrill libraries; Lincoln County Home & Community Education (HCE) group; Merrill Enrichment Center.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** Yes, but at much greater cost to stakeholders. Nor would a person attempting to conduct similar programming outside Extension have direct access to University of Wisconsin research – based information.

- b. **Could this program be eliminated (if required) due to levy limit constraints?** Yes, but this is very unique programming and if something similar was found, payment for such services would likely be needed.

- c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Much of the health and well-being programming is done in collaboration with other entities. Those entities could conceivably do some of the programming on their own without Extension assistance. Currently, however, Extension has a lead role in providing these programs. Other entities, including the county Health Department, do not have the resources in place to take on additional lead programming responsibilities currently performed by Extension.

- e. **What adjustments or plan of action would you implement if funding is reduced?** The number of programs/projects would be reduced commensurate with any FTE percentage decrease in the position. The position may if opportunities are available at a lesser FTE amount be combined with additional similar positions in nearby counties, but the level of programming would correspond with the FTE amount. Also see below.

Rate this program compared to all others within your department and explain why: All Extension programs are a vital piece to helping advance community vitality. If reductions at the county level are requested, every effort will be made initially to achieve them by decreasing operations budgets, including travel, to the extent possible (about 95% of tax levy budget consists of county fees in support of educators and county employee salary and fringes). Youth and adult health issues education are a top priority for Lincoln County and much of the programming of the educator complements the positive youth leadership development and life skills training provided through 4-H. Increased out of home placements, many drug abuse related, high rates of suicide, and exploration of how to provide more mental health services are all key issues, along with others, that are being addressed through this programming. Active partnerships and collaborations relating to developing and conducting health and well-being education have been developed through this position and are extremely effective. Loss of these programs, several Extension driven, would be unacceptable to particularly the health care community. The position typically brings in several regular, annual donations to help support the costs

of this programming. For these reasons, the education provided through this program area is of equal importance to 4-H programming. If the county requests reductions be made in tax levy support for the department, this like 4-H would be the last program reduced based on current community needs. Community needs may change over time, prompting the county and university to periodically reassess them.

Division of Extension, UW Madison

Revision date: 7/31/19

Program No.

Program: FoodWise Nutrition Program

Mandate: No formal mandate (service based on citizen needs)

Legal Authority: Federal SNAP Ed (Food Stamp) Program

Other Documents providing guidelines: University of Wisconsin System, University of Wisconsin – Madison, and Division of Extension, University of Wisconsin-Madison policies, procedures, and guidelines.

Population Served & Number Served: The Lincoln County Extension staff attempts to serve all county residents, government agencies, and organizations. In 2018, the FoodWise Nutrition Educator made **1,988** educational contacts in Lincoln County. Most of these educational contacts were students in the Merrill Area Public School District.

Description: FoodWise, University of Wisconsin-Extension’s nutrition education program, is a federally-funded effort that seeks to empower Wisconsin residents with limited-incomes to choose healthful diets and become more food secure by spending food dollars more wisely. FoodWise staff works with community partners to “help make the healthy choice, the easy choice.” Nutrition education takes place in schools where at least half of all students are classified by the Wisconsin Department of Instruction as economically disadvantaged (i.e. eligible for free or reduced lunch). Other low-income audiences are served through a variety of local partners. Lincoln County staff consists of a FoodWise Coordinator (.33 FTE) and a FoodWise educator (about .6 FTE).

Goals/Objectives:

- Build support through collaboration for community – based food/nutrition programs for food stamp eligible populations;
- Work to promote and achieve food security particularly among low – income families and individuals;
- Develop and conduct general nutrition education/dietary quality for low-income families and individuals;
- Develop and conduct school based nutrition education programs;
- Teach healthy food resource management, shopping, and preparation techniques.

Program Indicators or Performance Measures Examples:

- Number of program participants reached;
 - Number of program participants reporting that they learned about healthy food choices and how to prepare them;
 - Indication that program participants intend to use what they learned in order to eat healthier;
 - Indication that eating habits have been improved for the better as result of attending programs.
-

Expenses: Support staff time; printing, postage, office supplies, office space (in-kind contribution by county).

Revenues: A federal SNAP grant of \$71,000 in FY 2018/2019 for Lincoln County FoodWise operations was used to support the 60% FoodWise educator position and one-third of the FoodWise Coordinator position.

Staff Time: .93 FTE Academic Staff positions; about 5% of county support staff time is devoted to assisting FoodWise educators and their programs.

Interaction with other Programs and/or Departments: Collaborates or partners with numerous nonprofit organizations such Tomahawk Kinship Program; HAVEN, Inc.; Merrill senior housing facilities; Merrill Enrichment Center; Merrill and Tomahawk school districts; Comunidad Hispania; health care facilities; Lincoln County Interagency Group; food pantries; Live Well Lincoln Partnership; Live Well Lincoln Nutrition Coalition.

Alternatives:

- Could this program be privatized either via private providers or contractors?** Unlikely. Most other nutrition education is provided to clients being helped by specific organizations (e.g. clinics and hospitals). To Extension’s knowledge, this type of public community education is offered by no other entities in Lincoln County.
- Could this program be eliminated (if required) due to levy limit constraints?** Yes, but the only expenses to be eliminated would relate to copying, printing, minimal office supplies, use of office space, and other office related expenses. The county pays no fee to retain the educator (support provided through annually renewed federal grant).
- Is this program currently duplicated (in whole or part) by another county department or provider in the community?** Not to our knowledge.

- d. **What adjustments or plan of action would you implement if funding is reduced?** If federal funding is reduced or eliminated, number of programs would be reduced or eliminated commensurate with funding reduction.

Rate this program compared to all others within your department and explain why: All Extension programs are a vital piece to helping advance community vitality. The Extension office must continue to exist in order to receive the federal grant in support of the FoodWise program.

Veterans Service Office

Mission Statement

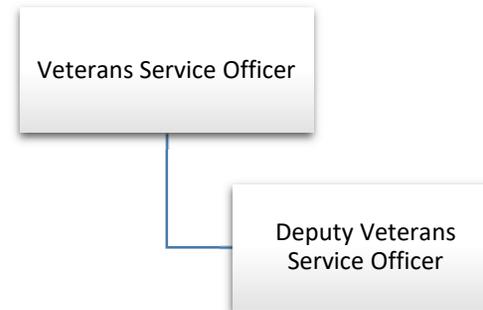
The mission of the Veterans Service Office is to inform, advise, and assist veterans, their spouses and dependents in securing entitlements and other benefits from the Federal Department of Veterans Affairs and the Wisconsin Department of Veterans Affairs. The Veterans Service Office consists of 2 employees.

The Lincoln County Veterans Services Office has a compassionate understanding of the problems, which confront veterans, widows, widowers, and children. The County Veterans Service Officer knows the extent, the meaning, and the application of laws that have been passed by U.S. Congress in the interests of veterans and their dependents. They also know the rules and regulations adopted by the Department of Veterans Affairs to clarify and implement those laws. The County Veterans Service Office will apply specialized knowledge in the best way suited to the needs of every individual veteran or other beneficiary who comes to the office for assistance.

Employment

<u>Positions</u>	<u>PT</u>	<u>FT</u>	<u>FTE</u>	<u>Total Employed</u>
Veterans Service Officer		1	1	1
Deputy Veterans Service Officer		1	1	1
Totals		2	2	2

Organizational Chart



Veterans Services

Revision date: 07/31/2019

Program No. 27

Program: Veterans Service Officer

Mandate: DUTIES. The county veterans service officer shall do all of the following: (a) Advise persons living in the service officer's county who served in the U.S. armed forces regarding any benefits to which they may be entitled or any complaint or problem arising out of such service and render to them and their dependents all possible assistance. (b) Make such reports to the county board as the county board requires. (c) Cooperate with federal and state agencies that serve or grant aids or benefits to former military personnel and their dependents. (d) Furnish information about veterans burial places within the county as required by s. 45.62 (2). (e) Perform the duties prescribed by law including those duties under pars. (a) to (d),

Legal Authority: Sec. 45.80 (5) (a) to (e), Wis Stats

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code): Sec. 45.82 Wis Stats: Grants to counties and trives for improvement of services

Population Served & Number Served: Approximately 3000 veterans, plus their children, spouses, widows, and widowers.

Description: Advise persons living in Lincoln County who served in the U.S. armed forces regarding any benefits to which they may be entitled or any complaint or problem arising out of such service and render to them and their dependents all possible assistance. This requires regular training and security clearance that the Department of Veteran Affairs, Wisconsin Department of Veteran Affairs, and the National Association of County Veterans Service Officers considers mandatory in order to gain access to veterans' data and documents.

Goals/Objectives: Provide customer support and assistance to maximize veteran benefits. To provide oversight and ensure quality of services to county veterans by government agencies that provide veteran benefits.

Program Indicators or Performance Measures: Monetary value of the compensation, pension, education, insurance, medical, loans, and grants received by the Lincoln County veteran and their dependents.

Expenses: Salaries, fringes, telephone, office supplies, postage, travel/training, Veterans Relief, care of veterans' graves.

Revenues: County levy, State of Wisconsin Veteran's Service Officer Grant

Staff Time: All available hours.

Interaction with other Programs and/or Departments: Minimal

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No. County Veteran Services is to "Perform the duties prescribed by law, including those duties under pars. (a) to (d), separately and distinctly from any other county department." (Sec. 45.80 (5) (e) Wis Stats)
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No, the CVSO office is a specifically mandated department and service.
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No.
 - d. **What adjustments or plan of action would you implement if funding is reduced?** Tomahawk outreach and burial marker program would be eliminated to reduce spending by \$2,200. Any other reductions would reduce mandated staffed hours of main office.
-

Rate this program compared to all others within your department and explain why: All activities and programs of the department are directly under or in support of this mandate.

Other Notes:

Veterans Services

Revision date: 07/31/2019

Program No.

Program: Veterans Service Commission

Mandate: The Commission shall be organized by the election of one of their number as chairperson. The county executive or county board chairperson in a county that does not have a county executive after the expiration of the terms of those first appointed shall annually on or before the 2nd Monday in December appoint one person as a member of the commission for the term of 3 years. The county veterans service officer shall serve as executive secretary of the county veterans service commission and shall make or direct all necessary investigations to determine eligibility for aid under s. 45.86 .86 when the commission so requests. The county service officer, in making an investigation, may use the facilities for investigating that are made available by the county board.

Legal Authority: Sec. 45.81, 45.86, Wis Stats

Other Documents providing guidelines (i.e County ordinances, state or federal contracts and/or grants, Admin code):

Population Served & Number Served: Roughly 5 to 7 applicants approved per year.

Description: The purpose of the Veteran Service Donation Fund is to provide assistance under exceptional circumstances to veterans of Lincoln County and to family members of deceased veterans who reside in Lincoln County or to help offset expense and inconvenience for anyone providing assistance at the request of the Lincoln County Veterans Services. Family members in this policy are defined as the un-remarried spouse and/or dependent children of the deceased veteran who are under the age of 18 AND living at home. Applicant must be a permanent resident of Lincoln County for a minimum of three hundred and sixty four (364) days prior to application. Veteran must meet legal definition of a veteran as defined in WI Statutes Chapter 45, Subchapter 1, 45.01(12). Applications for Veteran Service Commission assistance are obtained and reviewed by the Veteran Service Officer who also serves as the secretary of the Commission.

Goals/Objectives: To provide as much emergency aid and support as possible for qualifying events within the limits of the resources available.

Program Indicators or Performance Measures: none

Expenses: Commission members' travel expenses

Revenues: (Sources) Separate line item tax not included with county tax levy. (Sec. 45.86 Wis Stats)

Staff Time: 30 hours per year

Interaction with other Programs and/or Departments: Limited interaction with multiple non-county agencies for investigating and coordination of aid.

Alternatives:

- a. **Could this program be privatized either via private providers or contractors?** No
 - b. **Could this program be eliminated (if required) due to levy limit constraints?** No
 - c. **Is this program currently duplicated (in whole or part) by another county department or provider in the community?** No
 - d. **What adjustments or plan of action would you implement if funding is reduced?** N/A. Revenue source is not part of county budget and is used exclusively for the Veterans Service Commission. (Sec. 45.86 Wis Stats)
-

Rate this program compared to all others within your department and explain why: This is a minor program within our department that has a large impact on a small amount of veterans and families.

Other Notes: Support and aid is frequently coordinated with local organizations such as the Red Cross, Salvation Army, and local veteran organizations in order to preserve resources and increase positive impact.
