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Program Review 2009 County Administrator

This document is a full 2009 Department breakdown by rank.

Program	2004 Ranking Average	2009 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
General County Administration		1 of 6	Yes	\$125,714	\$0		\$125,714
Annual Budget Process		2 of 6	Yes	\$22,555	\$0		\$22,555
County Board Support		3 of 6	No	\$40,601	\$0		\$40,601
HR and Labor Relations		4 of 6	No	\$26,840	\$0		\$26,840
Economic Development		5 of 6	No	\$13,417	\$0		\$13,417
Employee Recognition Program		6 of 6	No	\$6,279	\$2,000	D	\$4,279

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Program Review 2009 ADRC

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Aging and Disability Resource Center	1 of 8		No	\$652,853	\$403,192 \$18,366 \$181,295	G D OR	\$0
Family Caregiver Support & Volun Coord	2 of 8	147 of 280	No	\$48,027	\$33,182 \$6,000 \$8,845	G D OR	\$0
Nutrition - Home Delivered Meals	3 of 8	45 of 280*	No	\$279,130	\$52,877 \$136,122 \$38,705 \$1,378 \$13,600	G F FB D OR	\$36,448
Benefit Specialist Support Services	4 of 8	100 of 280	No	\$95,847	\$64,430 \$13,556 \$1,000 \$14,261	G FB D OR	\$0
Nutrition - Congregate Dining	5 of 8	45 of 280*	No	\$336,294	\$163,690 \$15,598 \$26,655 \$29,402 \$43,000	G F FB D OR	\$57,949
Transportation	6 of 8	121 of 280	No	\$44,223	\$25,399 \$3,000 \$15,824	G D OR	\$0
Chore Service	7 of 8	172 of 280	No	\$11,355	\$10,855 \$500	G OR	\$0
Ensure	8 of 8		No	\$25,736	\$663 \$22,500 \$2,173 \$400	G F FB OR	\$0

* Combined with another program in 2004 report

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Program Review 2009 Child Support

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Child Support	1 of 1	4 of 280	No	\$861,189	\$770,489 \$700	OR F	\$90,000

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Program Review 2009 Clerk of Courts

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Case Management/Court Support	1 of 9	17 of 280*	Yes	\$896,195	\$205,285 \$339,167 \$3,650	G F OR	\$348,093
Collections	2 of 9	17 of 280*	Yes	\$130,733	\$30,069 \$49,679	G F	\$50,986
Family Court Commissioner	3 of 9	24 of 280*	Yes	\$34,949	\$839 \$1,386 \$4,800	G F OR	\$27,923
Jury Management	4 of 9	113 of 280	Yes	\$105,496	\$24,264 \$40,089	G F	\$41,143
Small Claims	5 of 9	17 of 280*	Yes	\$23,938	\$5,506 \$9096	G F	\$9,336
Video Conferencing	6 of 9	17 of 280*	No	\$27,030	\$6,217 \$10,271	G F	\$10,541
Mediation Services	7 of 9	71 of 280	Yes	\$24,285	\$66 \$14,596 \$98	G F FB	\$9,526
Legal Research Resources	8 of 9	104 of 280	Yes	\$7,393	\$1,700 \$2,809	F G	\$2,883
Cir. Ct. Commissioners	9 of 9	24 of 280*	Yes	\$7,655	\$1,765 \$2,909	G F	\$2,985

* Combined with another program in 2004 report

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Program Review 2009 Coroner

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Coroner	1 of 1		Yes	\$61,430	\$20,000	OR	\$41,430

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Program Review 2009 Corporation Counsel

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Rep. HS in Ch. 51 (Mental Health)	1 of 9	199 of 280*	Yes	\$23,923	\$0		\$23,923
Rep. HS in Ch. 48 and 939 (Juv. Protect.)	2 of 9	199 of 280*	Yes	\$27,812	\$0		\$27,812
Rep. HS in Ch. 54 and 55 (Guardianship)	3 of 9	199 of 280*	Yes	\$68,641	\$0		\$68,641
Child Support Enforcement	4 of 9	165 of 280	Yes	\$43,645	\$19,600 \$925	G OR	\$23,120
General Interdepartmental Support Serv.	5 of 9	169 of 280	Yes	\$50,055	\$925	OR	\$49,130
Advise County Board	6 of 9	203 of 280	Yes	\$14,671	\$974	G	\$13,697
County Ordinance Prosecution	8 of 9	/ / / / / / / /	Yes	\$13,456	\$0		\$13,456
Labor Negotiations and HR Services	7 of 9	184 of 280	No	\$52,153	\$925	OR	\$51,228
Real Estate Transactional Support Serv.	9 of 9	216 of 280	No	\$8,942	\$0		\$8,942

* Combined with another program in 2004 report

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Program Review 2009 County Clerk

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
County Board and Gov't Supp.	1 of 11	65 of 280	Yes	\$174,870	\$3,000	F	\$173,980
Elections	2 of 11	39 of 280	Yes	\$66,233	\$20,120	F	\$46,113
Assessments	3 of 11		Yes	\$2,300	\$0		\$2,300
Marriage License	4 of 11	61 of 280	Yes	\$2,220	\$6,500	F	-\$4,300
Duplication	5 of 11	89 of 280	No	\$29,119	\$24,819	OR	\$4,300
Telephone	6 of 11	40 of 280	No	\$30,067	\$25,200		\$4,867
Library	7 of 11	183 of 280	Yes	\$628,631	\$0		\$628,631
Passports	8 of 11		No	\$7,014	\$30,000		-\$22,986
Dog Tag Distribution/Dog Claims	9 of 11	59 of 280	Yes	\$31,500	\$29,500	F	\$2,000
DNR Licenses	10 of 11	235 of 280	No	\$717	\$800	F	-\$83
Work Permits	11 of 11	187 of 280	No	\$1,875	\$2,042	F	-\$167

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Program Review 2009 District Attorney

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Prosecution Program	1 of 3	16 of 280	Yes	\$956,749	\$628,310 \$20,700 \$10,000	OR G F	\$297,739
Crime Victim Witness	2 of 3	50 of 280	Yes	\$180,427	\$66,395 \$21,000	G OR	\$93,032
Youth Court	3 of 3	/ / / / / / / / / /	No	\$7,000	\$7,000	D	\$0

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Program Review 2009 Emergency Management

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Emergency Management	1 of 5	41 of 280*	Yes	\$103,927	\$30,000	G	\$72,427
911 Addressing	2 of 5	8 of 280	No	\$89,982	\$1,500	F	\$78,982
Hazardous Material	3 of 5	19 of 280	Yes	\$43,697	\$11,000	F	\$18,697
Radio System	4 of 5	41 of 280*	No	\$8,519	\$25,000	G	\$8,519
Chippewa Air Squadron	5 of 5	66 of 280	No	\$3,000	\$0		\$3,000

* Combined with another program in 2004 report

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Program Review 2009 Finance

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
General Accounting & Finan. Reporting	1 of 10	13 of 280*	Yes	\$115,304	\$0		\$115,304
Financial Analysis and Planning	2 of 10	/ / / / / / / / / /	Yes	\$15,806	\$0		\$15,806
Operational Budgeting	3 of 10	/ / / / / / / / / /	Yes	\$29,581	\$0		\$29,581
Auditing	4 of 10	13 of 280*	Yes	\$68,548	\$0		\$68,548
Payroll	5 of 10	7 of 280	Yes	\$58,208	\$0		\$58,208
Debt/Captial Budgeting	6 of 10	9 of 280	Yes	\$2,258	\$0.00		\$2,258
Investments	7 of 10	242 of 280	No	\$2,258	\$0		\$2,258
Interdepartmental Support Services	8 of 10	/ / / / / / / / / /	No	\$14,046	\$0		\$14,046
Revolving Loan Fund	9 of 10	/ / / / / / / / / /	No	\$2,258	\$0		\$2,258
Airport, Tourism and Econ. Development	10 of 10	240 of 280	No	\$346,677	\$0		\$346,677

* Combined with another program in 2004 report

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Program Review 2009 Forest & Parks

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Forest Management	1 of 8	14 of 280	Yes	\$221,390	\$55,203 \$245,666	G OR	-\$132,346
County Parks, Day Use Rec. Fac.	2 of 8	217 of 280	No	\$323,995	\$127,500	F	\$196,495
Tax Deed Lands	3 of 8	146 of 280	No	\$12,290	\$5,000	OR	\$7,290
Recreational Trails Management	4 of 8	223 of 280	No	\$155,504	\$97,150 \$10,000	G F	\$48,354
Publish Plat Books	5 of 8	247 of 280	No	\$1,493	\$7,500	F	-\$6,192
Quality of Life Program	6 of 8	215 of 280	No	\$209,028	\$100,000 \$100,000	FBST OR	\$9,028
County Conservation Aids	7 of 8	275 of 280	No	\$7,219	\$2,834	G	\$4,385
Publish County Maps	8 of 8	272 of 280	No	\$8,819	\$0		\$8,819

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Program Review 2009 Highway

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
CTHS Winter Maintenance	1 of 14	162 of 280	Yes	\$1,288,933	\$0		\$1,288,933
CTHS Maintenance	2 of 14	20 of 280	Yes	\$1,557,052	\$1,336,200	OR	\$220,852
CTHS Bridges	3 of 14	178 of 280	Yes	\$343,247	\$85,000 \$150,000	FB ST	\$108,247
CTHS Construction	4 of 14	101 of 280	Yes	\$5,836,635	\$1,369,444 \$242,171 \$2,092,491	FB ST OR	\$2,132,529
Non Government	5 of 14	124 of 280	No	\$537,750	\$500,000	OR	\$37,750
Non Highway Fleet	6 of 14		No	\$601,333	\$290,000	ST	\$311,333
Gravel Pit Operations	7 of 14		No	\$214,250	\$207,000	OR	\$7,250
Bituminous Operations	8 of 14		No	\$3,189,404	\$3,484,066	OR	-\$294,662
STHS Maintenance	9 of 14	51 of 280	No	\$2,632,784	\$2,450,000	OR	\$182,784
Local Department Expenditures	10 of 14	208 of 280	No	\$215,232	\$0		\$215,232
Crushing Operations	11 of 14		No	\$646,543	\$973,410	OR	-\$326,868
County Aid to Bridges	12 of 14	108 of 280	Yes	\$27,159	\$0		\$27,159
Local District Expend.	13 of 14	68 of 280	No	\$1,837,750	\$1,800,000	OR	\$37,750
LWBP	14 of 14	209 of 280	No	\$191,666	\$0		\$191,666

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Program Review 2009 Human Resources

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants	F = Fees	
Labor Relations	1 of 6	26 of 280	Yes	\$24,384	\$0		\$24,384
Wage Benefit Administration	2 of 6	34 of 280	Yes	\$36,018	\$0		\$36,018
Compliance/Policy	3 of 6	10 of 280	Yes	\$16,825	\$0		\$16,825
Position Administration	4 of 6	200 of 280	No	\$13,571	\$0		\$13,571
Advise/ Resource	5 of 6	149 of 280	Yes	\$55,100	\$0		\$55,100
Interdept Support on Employee Issues	5 of 6	149 of 280	Yes	\$55,100	\$0		\$55,100
Recruitment/Hiring	6 of 6	57 of 280	No	\$43,153	\$0		\$43,152

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Program Review 2009 Human Services

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Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Delinquency Ongoing	1 of 41	73 of 280*	Yes	\$1,543,796	\$1,057,242 \$99,814 \$462,491	G F FB	\$324,249
Birth to Three	2 of 41	160 of 280	Yes	\$381,631	\$252,259 \$30,861 \$15,636	G F FB	\$82,875
Long Term Support Waivers	3 of 41	54 of 280*	No	\$962,604	\$856,819 \$39,566 \$11,604	G F FB	\$54,615
Adult Protective Services	4 of 41	122 of 280*	No	\$26,125	\$24,203	G	\$1,921
Chap. 51 Case Mgmt	5 of 41	122 of 280*	No	\$407,761	\$133,649 \$53,502 \$7,653	G F FB	\$212,957
Child Protective Services	6 of 41	83 of 280*	Yes	\$853,011	\$603,225 \$8,635 \$42,142	G F FB	\$199,009
Protective Placements Watts Review	7 of 41	122 of 280*	Yes	\$27,774	\$27,774	G	\$0
Family Support Program	8 of 41	54 of 280*	No	\$62,366	\$62,366	G	\$0
Independent Living Services	9 of 41	54 of 280*	Yes	\$20,088	\$20,004 \$19 \$738	G FB OR	\$65
Chapt. 51 Case Mgmt (Children)	10 of 41	54 of 280*	No	\$135,921	\$44,550 \$17,834 \$2,551	G F FB	\$70,986
Mental Health Inpatient Services Acute and Long Term Care (Incl. Alc. and Drug)	11 of 41	122 of 280*	Yes	\$647,026	\$243,196 \$9,400 \$12,601	G F FB	\$381,829
Income Maintenance	12 of 41	21 of 280*	Yes	\$1,166,868	\$1,155,674	G	\$11,194

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Program Review 2009 Human Services

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Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
WI Home Energy Asst. Program	13 of 41	21 of 280*	Yes	\$160,818	\$143,610 \$6,557	G FB	\$10,651
Children Come First	14 of 41	54 of 280*	No	\$102,135	\$96,350 \$5,785	G FB	\$0
Foster Care	15 of 41	54 of 280*	No	\$442,593	\$259,548 \$67,588 \$22,351	G F FB	\$93,106
Transportation	16 of 41	130 of 280	No	\$567,359	\$150,158 \$306,424 \$18,929	G F FB	\$91,848
Mental Health Emergency Serv. (Crisis)	17 of 41	122 of 280*	No	\$195,168	\$73,331 \$15,000 \$3,413	G F FB	\$103,424
Comm. Supp. Serv. for Chr. Mentally Ill	18 of 41	122 of 280*	No	\$405,224	\$154,578 \$225,994 \$787	G F FB	\$23,865
Home Detention Service	19 of 41	73 of 280*	No	\$13,918	\$5,592 \$255	G FB	\$8,071
Outpatient Mental Health Services	20 of 41	122 of 280*	No	\$241,414	\$133,664 \$488 \$3,426	G F FB	\$103,836
WI Shares Child Care	21 of 41	21 of 280*	Yes	\$74,366	\$84,707 \$1,130	G F	-\$11,471
Electronic Monitoring	22 of 41	73 of 280*	No	\$17,527	\$7,041 \$321	G FB	\$10,165
Child and Family Specialist	23 of 41	83 of 280*	No	\$153,992	\$122,542 \$6,088	G FB	\$25,362
Community Service Program	25 of 41	73 of 280*	No	\$13,918	\$5,592 \$255	G FB	\$8,071

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Program Review 2009 Human Services

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Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Shelter and Secure Detention	26 of 41	73 of 280*	No	\$144,343	\$28,994	G	\$112,473
Community Options Program (Adult)	27 of 41	122 of 280*	No	\$54,677	\$2,876	FB	\$0
Outpatient Substance Abuse Services	28 of 41	122 of 280*	No	\$229,697	\$53,045	G	\$38,970
Guardianships	29 of 41	122 of 280*	No	\$27,774	\$1,632	F	\$0
Nursing Services	30 of 41	122 of 280*	No	\$67,517	\$127,388	G	\$40,455
Wheels for Work	31 of 41	21 of 280*	No	\$30,352	\$62,053	F	\$352
Indigent Medication Program	32 of 41	122 of 280*	No	\$23,871	\$1,286	FB	\$14,303
Work Related Services	33 of 41	122 of 280*	No	\$157,452	\$27,774	G	\$94,342
Mental Health Serv. To CC County Jail	34 of 41	122 of 280*	No	\$22,147	\$25,727	G	\$13,270
Child. And Families - Kinship	35 of 41	161 of 280	No	\$85,652	\$1,335	FB	\$4,449
Chippewa County Drug Court	36 of 41		No	\$28,676	\$8,439	G	\$17,182
Employee Assistance Program	37 of 41	122 of 280*	No	\$1,719	\$10,927	GF	\$1,030
Adult Family Home	38 of 41	122 of 280*	No	\$61,433	\$567	FB	\$36,809
Temporary Asst Prog General Relief	39 of 41	21 of 280*	No	\$33,569	\$655	G	\$9,933
					\$34	FB	
					\$23,409	G	
					\$1,215	FB	
					\$5,000	G	
					\$3,509	F	
					\$15,127	FB	

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Program Review 2009 Human Services

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Medicaid Personal Care	40 of 41	54 of 280*	No	\$900,463	\$13,964 \$873,622 \$2,257	G F FB	\$10,620
Alzheimer's Program	41 of 41	122 of 280*	No	\$25,728	\$25,728	G	\$0

* Combined with another program in 2004 report

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Program Review 2009 Information Technology

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Hardware Support	1 of 5	198 of 280	No	\$268,077	\$159,333	ST	\$108,766
Software Support	2 of 5	180 of 280	No	\$160,422	\$21,667	ST	\$138,755
Contracted Services	3 of 5	/ / / / / / / / / /	No	\$14,674	\$20,000	OR	-\$5,326
General Interdepartmental Support Serv.	4 of 5	196 of 280	No	\$113,010	\$0		\$113,010
Internet/E-Mail Administration	5 of 5	181 of 280	No	\$110,489	\$6,000	ST	\$104,489

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Program Review 2009 Juvenile Intake

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Juvenile Intake	1 of 2	43 of 280	Yes	\$159,977	\$1,500	F	\$158,477
Special Projects	2 of 2	/ / / / / / / /	No	\$10,090	\$0		\$10,090

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Program Review 2009 Land Conservation

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Ch. 92 Program Implementation	1 of 12		Yes	\$51,374	\$0		\$51,374
Farm. Preserv. & Working Lands Cons.	2 of 12	84 of 280	No	\$77,217	\$29,984	G	\$47,233
Stewardship Fund	3 of 12	278 of 280	No	\$156,104	\$22,000 \$100,000	G FB	\$34,104
Stream Corridor and Wetland Buffer	4 of 12	188 of 241	No	\$253,615	\$196,560 \$1,920	G F	\$55,135
Recycling	5 of 12	166 of 280	Yes	\$347,761	\$329,666	G	\$18,095
Water Conservation & Pollution Control	6 of 12	141 of 280	Yes	\$422,677	\$301,933	G	\$120,744
County Recycling Collection Programs (Clean Sweep)	7 of 12		No	\$73,199	\$34,600	F	\$38,599
CF Urban Area Storm Water Program	8 of 12	262 of 280	Yes	\$31,385	\$9,190 \$8,000	G OR	\$14,195
Disturbed Lands Rec.	9 of 12	63 of 280	Yes	\$115,481	\$22,977 \$49,940	G F	\$42,564
Water Conservation and Pollution Control Voluntary Services	10 of 12		No	\$61,104	\$27,000	G	\$34,104
Comm. Outreach & Support	11 of 12	218 of 280	No	\$13,168	\$3,805	G	\$9,363
City of CF Recycling Contract	12 of 12		No	\$9,528	\$11,900	F	-\$2,372

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Program Review 2009 Land Records

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Surveying	1 of 5	88 of 280*	No	\$94,618	\$28,631	F	\$65,987
GIS Maintenance	2 of 5	88 of 280*	No	\$58,658	\$20,451	F	\$38,207
Monumentation/Indexing	3 of 5	88 of 280*	No	\$18,500	\$10,500	F	\$8,000
Interdepartmental Support	4 of 5	88 of 280*	No	\$6,376	\$0		\$6,376
Plat Book Setup	5 of 5	88 of 280*	No	\$16,067	\$4,090	F	\$11,977

* Combined with another program in 2004 report

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Program Review 2009 Maintenance

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Utilities - Courthouse Campus	1 of 7	75 of 280*	Yes	\$434,700	\$0		\$434,700
Maintenance Courthouse Campus	2 of 7	75 of 280*	Yes	\$353,840	\$0		\$353,840
Project Management	3 of 7	75 of 280*	No	\$10,160	\$0		\$10,160
Custodial Services Courthouse Campus	4 of 7	75 of 280*	Yes	\$392,429	\$0		\$392,429
Maint/Cust. Support Badgerland YS	5 of 7	75 of 280*	No	\$4,317	\$16,200	OR	-\$11,883
Maint/Cust. Support Rifle Range	6 of 7	75 of 280*	No	\$13,578	\$2,600	F	\$10,978
Interdepartmental Support	7 of 7	75 of 280*	No	\$23,798	\$0		\$23,798

* Combined with another program in 2004 report

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Program Review 2009 Public Health

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Public Health Nursing	1 of 20	186 of 280	Yes	\$674,011	\$39,216 \$12,000 \$93,390	G D OR	\$502,405
Prevention/Communicable Disease P&C	2 of 20	58 of 280	Yes	\$35,529	\$15,966 \$416	G OR	\$19,147
Environmental Health	3 of 20		Yes	\$55,751	\$28,280 \$521	G OR	\$26,950
Home Care - Home Health Prog (HHA)	4 of 20	222 of 280*	No	\$984,138	\$936,650	F	\$47,488
Childhood Immunizations	5 of 20	87 of 280*	No	\$66,747	\$14,465 \$1,043	G OR	\$51,239
Home Care - Home Health Prog (CHP)	6 of 20	222 of 280*	No	\$428,443	\$421,853	F	\$6,590
Health Promotion and Disease Prev.	7 of 20		No	\$25,634	\$13,129 \$2,714	G OR	\$9,791
Influenza Immunizations	8 of 20	87 of 280*	No	\$43,000	\$31,469 \$1,708	F OR	\$9,823
Adult Health Clinics & Ser.	9 of 20	145 of 280	No	\$38,794	\$25,658 \$4,299 \$521	G F OR	\$8,316
Oral Health	10 of 20	225 of 280	No	\$8,529	\$5,970 \$1,358 \$130	G F OR	\$1,071
Home Care - Personal Care Programs	11 of 20		No	\$72,737	\$33,012	F	\$39,725
Public Health Nutr.	12 of 20	135 of 280	No	\$271,319	\$219,415 \$480 \$8,622	G F OR	\$42,802

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Program Review 2009 Public Health

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Services for Children and Youth w/ Special Health Care Needs	13 of 20	175 of 280	No	\$284,314	\$215,390 \$3,805 \$32,675	G F OR	\$32,444
Health Benefits/Badger Care plus	14 of 20		No	\$20,458	\$15,062 \$260	G OR	\$5,136
Chippewa County Wellness Program	15 of 20		No	\$6,589	\$5,744 \$129	F OR	\$686
Medical Equipment Loan Program	16 of 20		No	\$9,753	\$1,670 \$1,400 \$3,839	F D OR	\$2,844
Foot Clinics	17 of 20		No	\$24,649	\$22,502 \$500	F OR	\$1,647
School Nursing	18 of 20		No	\$12,812	\$182	OR	\$12,630
Tobacco Prev. and Control	19 of 20	70 of 280	No	\$72,677	\$72,677		\$0
Workforce Development	20 of 20		No	\$6,809	\$1,711 \$1,782	G OR	\$3,316

* Combined with another program in 2004 report

Document #2

Program Review 2009 Register in Probate

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2009 County Tax Levy
Probate	1 of 1	18 of 280	Yes	\$99,654	\$35,200	F	\$64,454

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Program Review 2009 Register of Deeds

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Real Estate Services	1 of 4	2 of 280*	Yes	\$166,146	\$303,824	F	-\$137,678
Vital Records Services	2 of 4	2 of 280*	Yes	\$80,452	\$40,452	F	\$40,452
Directive Duties	3 of 4	2 of 280*	Yes	\$83,764	\$14,176	F	\$69,588
Military Discharges	4 of 4	2 of 280*	Yes	\$8,541	\$0		\$8,541

* Combined with another program in 2004 report

Document #2

Program Review 2009 Risk Management/Centralized Purchasing

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Health Insurance	1 of 5	154 of 280	No	\$5,674,034	\$20,153	OR	\$5,653,881
Property and Liability Insurance	2 of 5	118 of 280	No	\$355,080	\$10,800	OR	\$345,000
Worker's Compensation	3 of 5	53 of 280	Yes	\$360,115	\$15,115	OR	\$354,885
Risk Management/Loss Control	4 of 5	136 of 280	Yes	\$100,771	\$55,230	OR	\$45,541
Purchasing/Collections	5 of 5	/ / / / /	No	\$25,193	\$0		\$25,193

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Program Review 2009 Sheriff's Department

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Administration	1 of 15	32 of 380	No	\$273,516	\$200 \$5,500 \$300 \$338	G F ST OR	\$267,178
Patrol	2 of 15	3 of 280	No	\$1,634,116	\$3,800	G	\$1,630,316
Jail	3 of 15	11 of 280	Yes	\$3,137,736	\$855,200 \$184,000	F OR	\$3,137,736
Telecommunications	4 of 15	15 of 280	No	\$917,149	\$2,000	G	\$916,949
Investigations	5 of 15	137 of 280	No	\$540,113	\$0		\$540,113
Process Server	6 of 15	47 of 280	No	\$95,259	\$200 \$75,000	G F	\$20,059
West Central Drug Task Force	7 of 15		No	\$60,572	\$8,000	G	\$52,562
Police Radio and Maintenance	8 of 15		No	\$59,114	\$0		\$59,114
Transport and Extradition Services	9 of 15		Yes	\$85,145	\$0		\$85,145
Water Safety Patrol	10 of 15		No	\$33,864	\$15,400 \$400	G F	\$18,064
Snowmobile Safety Patrol	11 of 15		No	\$19,374	\$9,700 \$500	G F	\$9,147
ATV Safety Patrol	12 of 15		No	\$17,100	\$14,700 \$400	G F	\$2,000
Investigations/Welfare and Child Support	13 of 15		No	\$205,000	\$205,000	OR	\$0
Reserve Officer	14 of 15	106 of 280	No	\$226,630	\$226,630	OR	\$0
Electronic Monitoring	15 of 15		No	\$35,644	\$40,000	F	-\$4,356

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Program Review 2009 Treasurer

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Property Listing	1 of 5	5 of 280*	Yes	\$95,855	\$0		\$95,855
Tax Collection and Related Activities	2 of 5	5 of 280*	Yes	\$106,897	\$250,000 \$2,000	OR F	-\$145,102
Internal Revenue Processing/Banking	3 of 5	5 of 280*	Yes	\$89,934	\$0		\$89,934
Investments	4 of 5	5 of 280*	No	\$10,880	\$825,000	OR	-\$814,120
General Government	5 of 5	5 of 280*	No	\$38,677	\$5,750	F	\$32,927

* Combined with another program in 2004 report

Document #2

Program Review 2009 UW Extension

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		
Educational							
Crops and Soils/Horticulture	1 of 8	205 of 280*	No	\$109,733	\$41,235	OR	\$68,498
4-H and Youth Development	2 of 8	205 of 280*	No	\$106,156	\$33,914	OR	\$72,242
Agriculture	3 of 8	205 of 280*	No	\$113,020	\$50,740	OR	\$62,280
Family Living	4 of 8	205 of 280*	No	\$99,877	\$41,093	OR	\$58,784
NW WI State Fair	5 of 8	266 of 280	No	\$78,459	\$8,421	OR	\$70,037
WI Nutritional Ed. Prog. (WNEP)	6 of 8	205 of 280*	No	\$64,241	44,445 12,841 4,606	G D OR	\$4,191
Community Resource Development	7 of 8	205 of 280*	No	\$61,528	\$23,157	OR	\$38,371
Wildlife Abatement	8 of 8	60 of 280	No	\$24,963	\$23,436	OR	\$1,527

* Combined with another program in 2004 report

Document #2

Program Review 2009 Veterans

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants	F = Fees	
					FB = Fund Balance	D = Donations	
					ST = Sales Tax	OR = Other Revenue	
Federal and State Benefit Prog.	1 of 2	55 of 280*	Yes	\$112,807	\$1,000	G	\$111,807
Veteran's Outreach Programs	2 of 2	55 of 280*	No	\$46,783	\$10,500		\$36,283

* Combined with another program in 2004 report

Document #2

Program Review 2009 Planning & Zoning

This document is a full 2009 Department breakdown by rank.

Program	2009 Ranking	2004 Ranking	2009 State or Federal Mandate	2009 Total Budget	2009 Funding		2009 County Tax Levy
					G = Grants	F = Fees	
					FB = Fund Balance	D = Donations	
					ST = Sales Tax		
					OR = Other Revenue		
County Planning	1 of 8	/ / / / / / / /	Yes	\$80,351	\$0		\$80,351
Priv. Onsite Wastewater Treatment Sys.	2 of 8	42 of 280	Yes	\$114,140	\$62,136	F	\$52,004
Shoreland Z'ing and Flood Plain Mgt	3 of 8	48 of 280	Yes	\$105,597	\$20,888	F	\$84,709
County Zoning	4 of 8	49 of 280	No	\$131,246	\$40,333	F	\$90,913
Well Testing and Inspection	5 of 8	/ / / / / / / /	No	\$34,173	\$32,740	F	\$1,433
Uniform Dwelling Code	6 of 8	76 of 280	No	\$53,810	\$53,961	F	-\$151
Road Site Numbering	8 of 8	95 of 280	No	\$8,808	\$2,942	F	\$5,866
Wellhead Protection	7 of 8	131 of 280	No	\$4,976	\$0		\$4,976