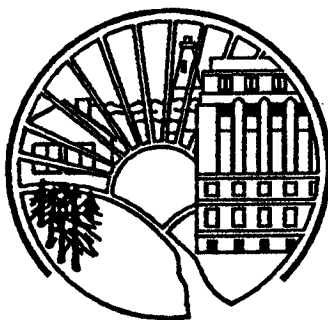


SHEBOYGAN COUNTY

William C. Goehring
County Board Chairman



Adam N. Payne
County Administrative Coordinator

June 7, 2006

Honorable County Board Supervisors and
Citizenry of Sheboygan County

Ladies and Gentlemen:

Pursuant to the Sheboygan County Code of Ordinances, I am pleased to present the 2005 Sheboygan County Annual Reports. I trust that the information will provide you with a better understanding of the broad roles and responsibilities of County government.

Sheboygan County Government is comprised of 34 County Board Supervisors, 23 Departments, 1,200 employees and a \$151 million budget. Our mission is to provide courteous, responsive, efficient and effective services to those we serve. Every day, over 115,000 residents of Sheboygan County directly or indirectly rely on the services that we provide, though many are not aware it is their County Government that provides them.

Sheboygan County provides a broad array of services, including maintaining the safety of our highways and roads, law enforcement, natural resource protection, providing birth certificates, marriage licenses, land records, and numerous health and human service programs. Despite reductions in state and federal revenues, skyrocketing health insurance costs, and competing demands for more service and tax relief; Sheboygan County has continued to make progress towards advancing our vision of being recognized as a leader of responsive and cost-effective local government. For the third consecutive year the County Board adopted a property tax levy percentage increase that was smaller than the year before, and at 3.29%, it is the smallest percentage increase in a decade.

As you will see, the enclosed Department Annual Reports are concise, follow a similar format and are consolidated for ease of review. Each department has a mission statement, summary of responsibilities and provides a brief summary of the accomplishments of the past year and goals for the future. In addition, updated Tables of Organization are included.

Finally, I want to acknowledge the tremendous dedication and hard work of the Sheboygan County Board, Department Heads and Staff. Together, we will continue to strive for excellence.

Respectfully,

A handwritten signature in black ink, appearing to read 'Adam N. Payne', is written over a printed name and title.

Adam N. Payne
County Administrative Coordinator

2005 Department Annual Reports

Executive Summary

The mission of Sheboygan County is to provide courteous, responsive, efficient and effective services to those we serve. Our vision is to be recognized as a leader of responsive and cost-effective local government. To this end, goals and objectives were established for Departments and the County as a whole and actively pursued.

As the Chief Administrative Officer of Sheboygan County, the County Administrative Coordinator supervises all non-elected Department Heads and coordinates the administrative and management functions of all County Departments. Despite challenges associated with State and Federal revenue reductions, wage increases, and escalating health insurance costs, the Administrative Coordinator led a budget development process that positioned the County Board to enact the lowest percentage levy increase in a decade.

The County Board adopted the 2006 Budget on November 1, 2005 with a 3.29% increase in the tax levy, and, for the fifth consecutive year the County tax rate decreased, from \$6.28 to \$5.95. Working together, the County was able to limit taxes and improve some services for Sheboygan County residents. Public safety and human services continue to be top priorities. Of the \$151,148,133 million budget, two-thirds is for Law Enforcement, Transportation, Health and Human Services and the Health Care Centers. The budget also provides funding for important capital improvements including a new Information Technology Center at the University of Wisconsin-Sheboygan, expanding the Sheboygan County Memorial Airport and improvements to our county roads and trail system.

To further improve upon our budget process and prepare for the future, the Administrative Coordinator initiated a County-wide Program Evaluation and Prioritization Process. A ten-member Committee performed a comprehensive six-month review of all 23 departments and evaluated and ranked 207 departmental programs. The final report is a useful resource for staff, liaison committees and the County Board when making difficult decisions about programs and services relative to funding available. Another significant accomplishment in 2005 was the outcome of a study conducted by Gunderson & Graham Health Care Consulting, which identified ways to operate the Health Care Centers more efficiently and reduce taxpayer burden. As a result of this study and previous work completed by a special Health Care Centers Citizens' Task Force, the County Board took action to downsize our scope of services and make other changes at the Health Care Centers that have resulted in nearly \$1.5 million in savings to date.

The Airport Department continues to improve its infrastructure and support services. In the past year, plans and specifications for grading and fence relocation were completed, federal funds were secured to replace and improve the instrument landing system and extend a runway. In addition, significant private sector improvements were made including the

completion of the \$1.8 million Aviation Heritage Center Facility and construction of a new hangar. The 1,094-acre airport grounds were well maintained for use 24 hours a day, 365 days a year for over 66,000 flight operations. Of the state's 103 public airports, Sheboygan County's is ranked the sixth largest for based aircraft and tenth busiest.

In addition to ongoing maintenance and custodial responsibilities county-wide, the Building Services Department provided support or oversight on a number of projects including the completion of the UW Sheboygan Acuity Technology Center plans and specifications, remodeling of the 3rd floor of the Courthouse to improve security, provided bulletproof treatment to the five Circuit Court Judge benches, replaced two building roofs, repaired the Courthouse entrance and the Administration Building sidewalk, upgraded various air conditioning and chiller units and made numerous other infrastructure improvements.

The Child Support Department works to ensure adequate financial and medical support for families by locating parents and establishing and enforcing court-ordered child support collections. In 2005, the Department met two of the four State performance standards to qualify for 100% performance based funding in the areas of paternity and court order rates.

The Clerk of Courts Office provided support to the five Circuit Courts, including jury notification, maintaining a record of all documents filed with the courts, and collects the various fees, fines and forfeitures ordered by the court or specified by law. The Department processed 25,952 new case filings, a net decrease of 1,202 cases from 2004, and disposed of nearly 27,000 cases. The five Circuit Court judges presided over 51 jury trials during the year. The Department successfully relocated the Judicial Assistants to a more secure area, and collected over \$5 million in fines, surcharges and filing fees.

The Coroner's Office is on call 24 hours a day, 365 days a week. In 2005, pursuant to State Statutes, the coroner investigated 557 of the 1,090 deaths in Sheboygan County. Of the 557 deaths investigated, 508 were determined to be due to natural causes, 23 accidental, 22 suicide, and 4 undetermined. The coroner also signed 353 cremation permits.

The Hopp Neumann Humke Law Firm provides legal services to Sheboygan County. Lead Corporation Counsel Carl Buesing prepared numerous resolutions, ordinances and contracts as well as provided legal analysis and advice to the County Board, County Administrative Coordinator and Department Heads.

The County Clerk's Office provides support to the County Board including maintaining the records for the Board and all of its Committees, certifying that meetings are posted in compliance with the Open Meeting Law and auditing the County Board expense-sheets. Another primary objective is to administer the election process in Sheboygan County. At present, the office is working to comply with Federal Law on the development of a Statewide Voter Registration System that has been fraught with challenges. The Department has also instituted the service of processing Passport Applications, which has been very well received.

The primary role of the Court Commissioner is to aid and expedite the Sheboygan County Circuit Court system. The Court Commissioner's Office manages a variety of work including

conducting temporary order hearings in divorces, probable cause hearings in mental commitments, bail hearings and initial appearances in traffic, small claims, ordinance and paternity and juvenile court cases. In 2005, the Department also performed 132 weddings.

It is the mission of the District Attorney's Office to prosecute all crimes and non-criminal traffic and ordinance citations occurring within the County on behalf of the State. The office also assists law enforcement in its investigations and prosecutes a variety of juvenile matters. The Department's caseload included 1,838 criminal misdemeanors, 1,273 criminal traffic cases and 729 criminal felony charges. In addition, the office prosecuted 1,629 non-criminal traffic and ordinance cases, and 1,285 juvenile related cases.

The mission of the Finance Department is to effectively and efficiently safeguard and account for the County's resources and to provide financial services in support of all County departments. Significant goals and objectives achieved included development of the 2006 budget, development of the 5-year Capital Plan, managing data, managing the County Revolving Loan Fund to support economic development, upgrading the capability of the JD Edwards One World accounting software, and effectively managing the day-to-day accounts payable, receivable, reporting, and financial policies and procedures of the County.

The Health and Human Services Department's mission is to improve the quality of life and self-sufficiency of Sheboygan County residents. The Department includes the divisions of Aging, Community Programs, Economic Support, Public Health and Social Services which provide a broad array of services ranging from Meals on Wheels, hotel and restaurant inspection, drug abuse assessment and prenatal care to child protective services, job placements, community based mental illness and developmentally disabled treatment. The Department provides critically important programs and services to thousands of people in our community.

The County Health Care Centers are the largest licensed Skilled Nursing Facilities in the County, and also operate a distinct Intermediate Care Facility for the Mentally Retarded (ICF/MR). There are currently 265 licensed beds at Sunny Ridge and 195 at Rocky Knoll, allowing for a total capacity of 460 residents. In contrast, 30 years ago, the total licensed bed capacity was 952. In the past year a number of cost cutting measures were implemented in an effort to slow the growth in the tax levy needed to support the facilities growing operating deficit. The Department made progress in complying with statutory changes impacting the ICF/MR, and worked with the Department of Health and Human Services to identify and develop community placement alternatives.

The Highway Department maintained 452 miles of Sheboygan County trunk highways, 170 miles of state trunk and interstate highway and 465 miles of township roads. Major operations included gravel crushing, blacktop production, grading and construction, bridge maintenance and inspection, roadway signing and snow removal. Last year, a number of county trunk highways were reconstructed and improved, including CTH P, A, and JJ.

The mission of the Human Resources Department is to create an environment that promotes positive employee relations, encourages equal opportunity and provides quality customer

service. The Department's responsibilities include labor relations, administering employee benefits and developing personnel policies and procedures. In 2005, agreements with seven of the eight bargaining units were finalized and ratified by the County Board. The settlements all included across-the-board wage increases of 2.5% for 2005 and 2006. They also included increases in the employees' share of health insurance premiums up to 10%. In addition, a revised compensation system for non-represented employees was developed and adopted by the County Board.

The Information Systems Department mission is to support, guide and assist in the advancement of information technology for Sheboygan County. The Department contributed in a number of areas including data conversion and upgrades county-wide, further improvements to the JD Edwards accounting system, Upgrades to Register of Deeds software, HIPAA security implementation, development of GIS map layers, upgrading remote wireless and cable infrastructure, installation of new computers and equipment, and County Web Site improvements.

The Land and Water Conservation Department's mission is to provide technical and education assistance in the management, protection and enhancement of soil and water resources. Accomplishments include implementing the Land and Water Resource Management Plan, implementing the Water Quality Improvement Cost-Share Program, animal waste, stormwater and non-metallic mining permitting, the sale and distribution of over 100,000 trees and shrubs, and providing technical and financial assistance to hundreds of landowners.

The Planning and Resources Department's mission is to improve and promote the quality of community living, natural resources and real property records for Sheboygan County's 28 municipalities and its citizenry. In the past year, the Department was successful in garnering a \$25 million federal grant to develop a network of non-motorized transportation facilities, developing community Smart-Growth plans, completed an update to the Farmland Preservation Plan, and expanded the interurban trail. The Department processed 236 sanitary permits, 134 shoreland permits, and 64 certified survey maps. The Department continued to work effectively with the new vendor operating the Marsh Park, and made a number of improvements to the grounds.

The Printing Department is responsible for providing the typesetting and duplicating needs for all County Departments and also assists the City of Sheboygan. The Printing Department successfully maintained the supply of forms, envelopes, brochures and paper while continuing to improve upon its average turn around time for printing jobs to less than one week.

The Register of Deeds Office is the primary source of recording and providing legal documents to the public. The Department successfully integrated federal uniform commercial codes and further implemented the Best Practices Standards as recommended by the Wisconsin Register of Deeds Association. Remote access and the real estate recording system was upgraded, and additional information added to the County Website. The Departments' revenue collections in 2005 exceeded \$2.2 million, and the volume of real

estate conveyed in Sheboygan County was \$510 million, just \$2.5 million less than the previous year.

In addition to keeping the peace, enforcing the law, administering the jail and providing bailiffs for the Circuit Courts, the Sheriff's Department also focused on emergency management and community preparedness and successfully secured \$278,000 in grants. The Department was successful in enhancing its revenue by housing state prisoners, updated its policy manual, and provided leadership in planning and preparation for the 2006 Farm Technology Days. In the past year, the Sheriff's Department received 26,718 total complaints, issued 8,174 traffic citations, and conducted 6,070 criminal investigations.

The County Treasurer's Office had a successful year of distributing tax bills and collecting property taxes while minimizing the amount of time people had to stand in lines. A new tax software system was fully implemented. All the taxing jurisdictions are now computerized, further streamlining the process of working with municipalities. The Treasurer also managed the Wisconsin Gaming and Lottery Credit Certification county-wide, and proactively assisted the Finance Committee in improving the County's return on investments and sale of In-Rem properties.

The UW-Extension Office's mission is to help people apply research, knowledge, and resources to meet educational needs wherever they live and work. The Department provided educational programming in four broad program areas: Agriculture and Natural Resources; Community, Natural Resource and Economic Development; Family Living Education, and; 4-H Youth Development. The Department continued to provide drinking water testing, strengthen 4-H programming, assisted municipalities with Smart-Growth Planning and continues to prepare for the 2006 Farm Technology Days.

The mission of the Veteran's Service Office is to serve those who served. The Department provided information regarding local, state and federal benefits that veterans or their dependents and survivors may be entitled. In addition, the office coordinated activities and outreach with the 26 Veteran's Service organizations, and insured that nearly 10,000 veteran's graves were identified and honored with an American flag.

Prepared by Adam Payne, County Administrative Coordinator