

SHEBOYGAN COUNTY PROGRAM WORKSHEET
January 28, 2009

Department: Non-Departmental

Date: May 18, 2009

Program	Description	Priority	Service Level Required	2008 Actual Expense	2009 Budgeted Expense	2009 Budgeted Grants/Fees Revenue	2009 Tax Levy
Eastern Shores Library Grant	Provides library service to non-librariated municipalities	1	N/A	1,060,538	1,094,027	1,094,027	0
Museum Grant	Provides various activities and programs for residents of Sheboygan County	2	N/A	87,556	91,917	0	91,917
Bay Lakes Regional Planning Commission Dues	Land use planning, Smartgrowth and other resources activities	3	N/A	42,735	41,675	0	41,675
Chamber of Commerce Economic Development Grant	Promotion of development and business activity in Sheboygan County	4	N/A	38,438	38,438	0	38,438
Chamber of Commerce Tourism Grant	Promotion of tourism in Sheboygan County	5	N/A	20,000	15,000	0	15,000
Contingency Fund & Miscellaneous	Emergency funding for unexpected events; state shared revenue; interest & penalties revenue; jail assess expense, etc	6	N/A	351,638	221,303	5,619,171	(5,397,868)
Sunny Ridge	North Building	7	N/A	2,482,309	955,644	2,613	953,031
			Totals	4,083,214	2,458,004	6,715,811	(4,257,807)

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT: To make quality library service available to all County residents of all ages, on an equitable basis and to adequately fund that service within Wisconsin Statutes.

PROGRAM: EASTERN SHORES LIBRARY

- 1. Describe the program, its purpose and goals.** Within the County's mission to provide "courteous, responsive, efficient, and effective services to those we serve," the Sheboygan County Library Service mission is "to make quality library service available to all County residents of all ages, on an equitable basis and to adequately fund that service within Wisconsin Statutes" (County Library Service Plan 2006 -2010).
The County Library Service provides library service for county residents who live in municipalities that do not operate or support a local public library (non-librariated). This library service includes the use of all library services at all public libraries in Sheboygan County and (by agreement) Ozaukee County. This library service also provides bookmobile library service to non-librariated municipalities in Sheboygan County.
Under an agreement, the Eastern Shores Library System (ESLS) administers the Sheboygan County Library Service Plan. ESLS carries out the activities required in that five-year plan. ESLS contracts with public libraries in Sheboygan and Ozaukee County to provide library services to Sheboygan County non-librariated residents on the same basis as the libraries provide library service to their own municipal residents. By using the existing libraries, the County Library Service makes use of the public investments in municipal library service and extends the benefits of that library service to the non-librariated residents. ESLS also operates the bookmobile service. This brings library service to not only residents of non-librariated municipalities, but also to those residents who would otherwise depend on others for library services. The bookmobile serves preschools, daycares, assisted living facilities, rural public and parochial schools, and the Rocky Knoll Health Center.
- 2. Who is the program intended to serve? How many are served?** The County Library Service is intended to serve all non-librariated residents of Sheboygan County. According to the 2008 Population Estimates, there are 37,154 non-librariated residents in Sheboygan County within a total population of 117,742. This represents 31.5% of the population. There are 18,471 non-librariated residents who are registered for a library card.
- 3. Are the program benefits long-lasting and essential to the service populations?** Library service provides a variety of benefits. Public libraries provide educational, informational, and recreational materials for the people they serve. Public libraries help children do well in school. Reading gets better when you practice it. Participation in the summer reading program improves children's reading skills. Public libraries support lifelong learning. Libraries provide information on health issues, spiritual/personal growth issues, and current events. Libraries cooperate in literacy programs, provide business and career information, and provide information for citizens to make decisions. Libraries provide many materials in different formats so the user can, not only read a good book, but also listen to a good book, or watch a good book. Libraries serve people who have special needs - disabled or disadvantaged. Public libraries also provide access to technology that is not always available to people. They bridge the digital divide so that electronic information is available to poor and minority patrons also. Public libraries are gateways to the World Wide Web. Libraries offer public access computers and high-speed access to electronic information. County library service extends these benefits located in municipal libraries to all residents of the county. County library service is essential to non-librariated residents, since they would not otherwise have access to these benefits in a cost-effective manner.
- 4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** This program is not related to nor does it support any other program in the Finance Department or any other department.
- 5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** County library service centralizes the coordination for providing library service to all non-librariated residents of the County. Prior to 1979, some non-librariated residents had access to library service at municipal libraries through contracts negotiated between the towns or villages and a municipal library. Some towns had contracts with multiple libraries because of their residents' use of library service. Some non-librariated residents needed to purchase an annual library card for use at municipal libraries. Bookmobile service provides library service in non-librariated municipalities at a very reasonable cost - less costly than operating a public library in that municipality. County library service has strengthened the cooperative relationships among library departments of the municipalities in the County. The library directors meet monthly to discuss common concerns

and to plan cooperative activities. Establishing county library service allowed for the creation of the Library System, which brings in more than \$640,000 of state aid. This state aid underwrites a number of services for libraries that either replaces the local cost for the service, or reduces the local cost for the service.

- 6. How do you determine/measure if this program has been effectively provided and implemented?** The Library System gathers information about county library service from the libraries and the bookmobile to determine how much use is made of public libraries by non-librarianed residents and how many non-librarianed residents register for borrowers' cards. Sheboygan County non-librarianed residents checked out 346,817 items from libraries in the Library System. This is 26% of the total items checked out by Sheboygan County residents. This represents nine items per non-librarianed resident. There are 18,471 non-librarianed residents who have public library borrowers' cards to use public libraries in the Library System. This is 50% of the County's 37,154 non-librarianed residents. The bookmobile made 473 stops in non-librarianed municipalities in Sheboygan County and checked out 49,993 items – 106 items at each stop. The November, 2008 referendum had 60% of the voters approving continuing the bookmobile service with property taxes. A comprehensive countywide survey of library services done in 2000 concluded that 83% of the county residents placed a high value on library services. Every five years, a county library planning committee is appointed and asked to evaluate the county library service and recommend any changes in its implementation.
- 7. Could the county cost-effectively subcontract this program?** Statutes allow the county to administer the county library service directly through an appointed county library committee. That appointed committee could administer the County Library Service Plan, oversee the service, gather the required information from the member libraries, determine the budget request, and approve the distribution of funds. Currently, the Library System does this work at no cost to the County. The Library System uses about \$9,500 of its state aid to administer the County Library Service Plans for Sheboygan and Ozaukee County.
- 8. State the numerical ranking of this program compared to all programs in your department and briefly explain.** This program is ranked #1. This has been a long-term program (since 1979) of the county. The residents who are served by this program value the benefits of county library service.
- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** There are no alternatives to public library service in the county. Although there are no other providers, there are alternative arrangements with the current providers. Currently the County reimburses municipal libraries for library service to non-librarianed residents and provides a bookmobile service to those residents. The County could operate a consolidated county library by taking over the operation of all the municipal libraries. The County could establish a county library service separate from the municipal libraries and deliver library service directly to the non-librarianed residents. Although there are some efficiencies and equity gained with consolidating library service on a county basis, there would be a substantial initial cost to acquire the operation of all the municipal libraries. The other alternative arrangement would not be cost effective or efficient.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The non-librarianed residents of the county would lose access to the municipal libraries and the benefits of library service. Eliminating county library service would remove Sheboygan County and its municipal libraries from the Library System. The libraries would lose the cost-sharing and cost-replacing benefits of the Library System. Local municipalities may need to replace funds lost by the libraries or cut services to their local residents to make up the difference.
- 11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)** For 2009, the County Library Service appropriation is \$1,093,415 and required a county library tax of \$0.30 per \$1000 of equalized value levied on only the non-librarianed residents (the people benefiting from the service). This appropriation reimburses libraries at 89% of the library's cost (\$921,793), funded bookmobile service (\$132,879), paid for adjacent county library reimbursement (\$32,010) and supported EasiCat (\$6,733). Non-librarianed residents pay \$29.56 per capita for library service. In 2008, the county library service produced 346,817 uses at the libraries and the bookmobile - at a unit cost of \$2.98 (state average unit cost \$3.47). Within this overall unit cost, the bookmobile's unit cost was \$2.22. The appropriation purchased access to library services (reference, story hours, computers, Internet access, EasiCat, interlibrary loan) and more than 1.2 million materials at the libraries. Municipalities invested more than \$6.7 million in their library services. Non-librarianed residents receive about \$7 worth of services for each \$1 paid in the county library service appropriation.
- 12. Is this program currently duplicated by another county department or provider in the community?** No, another department or other provider does not duplicate this program.
- 13. What adjustment or plan of action would you implement if funding is reduced?** Grant payments to the library system could be reduced or specific portions of the program, such as the bookmobile, could be eliminated. This would likely be a county board decision, after advice from the County Administrator, since the county board establishes a five-year, library services plan which includes a funding recommendation.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT:

The discovery, collection and preservation of information, records and objects relating to the history of the County of Sheboygan and the dissemination of knowledge concerning the same.

PROGRAM: MUSEUM GRANT

1. **Describe the program, its purpose and goals.** The goals follow the mission. The goals are to “collect” and “preserve” local history and “educate” the families of today and the future.
2. **Who is the program intended to serve? How many are served?** The museum is intended to serve primarily Sheboygan County. The attendance is in the range of 12,000 guests each year. The “full day student education programs” reach nearly 2,300 county students each year, providing nearly 12,000 hours of service. Holiday Memories, featuring the Prange’s animated window scenes attract 5,000 to 6,000 guests each year. The “Third Saturday” programs, featuring important local history themes are averaging about 2,500 guests per year. Out-of-town guests and walk-in guests make up the balance.
3. **Are the program benefits long-lasting and essential to the service populations?** The “collect” and “preserve” parts of the mission are designed to be long lasting to serve the families long into the future through exhibits, programs and events. The “full day student programs” are creating powerful learning opportunities that, according to teachers and families, are likely to last a life time. The “full day student programs” are built on the Wisconsin Model Academic Standards and are by their definition important elements in student learning.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The efforts to “collect, preserve and educate” directly support area educators in the elementary grades through the “full day student programs”. The “Third Saturday” programs are excellent family centered education programs.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The museum’s “full day student programs” in cooperation with area schools are the most effective and most efficient format to reach the most students in the County and in turn reach the greatest number of County families.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The museum programs are measured by attendance, written evaluations and hours of service. The number of “walk in” guests to the museum remains flat as is reflected in the majority of museums across the country. For this museum other programs have been very successful. The Pranges window animation continues to attract 5,000 to 6,000 guests over the holidays. The “full day student programs” serve nearly 2,300 county students providing nearly 12,000 hours-of-service. Program evaluations submitted by teachers remain consistently very high. “Third Saturday” programs, now in the third year, average just over 250 guests for each of the 10 programs each year. An estimated 30% to 35% of the visitors to “Third Saturdays” are first time visitors to the museum.
7. **Could the county cost-effectively subcontract this program?** The unique museum environment of collections, exhibits, program space, “full day student programs”, “Third Saturday” events, a small core of paid staff and nearly 400 volunteers would make it very difficult to cost effectively subcontract.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** This program is ranked #2. The museum serves several thousand county residents through education programs and events.

- 9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** There are no current alternatives to the “full day student programs” in the community. There are community museums in the County that have collections, exhibits and host programs.
- 10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The ramifications are more likely to be in the realm of making a community resource, the museum, which is designed to serve the entire community, more vulnerable in maintaining a solid financial base. Financial stability is the foundation for developing consistently good exhibits, local history programs, events and enhancing the “full day student programs”. The “steady” foundation of a good facility and a small core group of paid full time and part-time staff support and guide the efforts of nearly 400 volunteers each year.
- 11. What is the program impact and effectiveness related to the program costs? (Provide data if available.)** Current level of museum grant support costs the county about 79 cents per resident per year (116,000 residents, 2009 grant of \$91,917). The impact through the exhibits, local history programs and full day education programs is significant as indicated in the questions above. The larger issue is ensuring this community resource will be here to serve the families of today as well as the families of the future.
- 12. Is this program duplicated by another county department or provider in the community?** The program is not so much duplicated as it is complimented by the work of other historical entities in the county who are working to preserve their history in their communities. Examples include the Nowack house and museum in Random Lake, a project of the Random Lake Historical Society, the Plymouth Historical Museum, a project of the Plymouth Historical Society, the Sheboygan County Historical Research Center, the Wade House Historic Site, one of ten historic sites operated by the Wisconsin Historical Society, Heritage School, owned by the Sheboygan Area School District, the Waelderhaus and Kohler Company Museum at the Design Center operated by Kohler Foundation, Inc. There are many more entities and hundreds of individuals throughout the county who focus on specific interests or areas of local history.
- 13. What adjustment or plan of action would you implement if funding is reduced?** The annual grant provided to the Museum is not required by County Board ordinance and could be eliminated.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT:

PROGRAM: BAY LAKE REGIONAL PLANNING COMMISSION GRANT

1. Describe the program, its purpose and goals.

Membership in BLRPC allows the County to take full advantage of a wide variety of planning-related programs including those associated with economic development, transportation, natural resources management, and Smart Growth. Perhaps the greatest benefit of membership in BLRPC is their coordination of the Sheboygan Area Metropolitan Planning Organization (MPO). The MPO is comprised of elected officials and technical staff from the urbanized communities in the County. These communities include the City of Sheboygan, City of Sheboygan Falls, Village of Kohler, Village of Howards Grove, Town of Mosel, Town of Sheboygan, Town of Sheboygan Falls, Town of Lima, and the Town of Wilson. The MPO allows Sheboygan County and the communities in the urbanized area to be eligible for federal pass-through dollars for transportation projects.

BLRPC and the MPO are very involved with Sheboygan Transit and transit services through the County's Division on Aging. Membership in BLRPC allows the City of Sheboygan and Sheboygan County to be eligible for federal transit money. The savings to the County for this aspect of the membership alone is far greater than the cost of membership.

Other programs that BLRPC is involved with include economic development and the development of economic development plans which make communities and businesses in Sheboygan County eligible for a wide variety of grants for economic development and public improvement, local planning assistance, and Sewer Service Area planning and boundary review as required by State and Federal Law.

2. Who is the program intended to serve? How many are served?

Membership in BLRPC serves all of the residents in Sheboygan County. Not only are the residents in the urbanized areas directly served through their eligibility for federal transportation and transit money, but BLRPC provided planning assistance to the Village of Glenbeulah for the development of a Tax Incremental Financing District in their downtown to promote economic development, assisted the County with the Natural Areas and Critical Resources Plan, completed a comprehensive ("Smart Growth") plan for the Town of Lyndon at a lower cost than a private consultant, and has been actively involved with working with the National Park Service on the Sheboygan-Manitowoc-Kewaunee County segments of the Ice-Age Trail.

3. Are the program benefits long-lasting and essential to the service populations?

Yes, good community planning for public infrastructure and services, and economic development is important to the long-term health of the communities in the County. The County's recent designation as a non-attainment area for the 8-Hour Ozone Standard for Air Quality brings with it a number of requirements including additional air quality modeling for any capacity-adding transportation projects. BLRPC, through its management of the MPO, has taken the lead role in completing this modeling.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program is directly and indirectly related to functions of the County Highway Department and the Planning Department. As previously mentioned, membership in BLRPC and their subsequent management of the MPO allows the County and the communities in the urbanized areas to be eligible for federal transportation dollars. In addition, BLRPC has completed tasks for the Planning & Resources Department in instances that the Department's limited staff was not able to.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

As previously mentioned, membership in BLRPC allows the County to be eligible for federal transportation dollars without having to employ a full-time transportation planner. Other counties in the state that do not structure their MPOs like we do with BLRPC, such as the LaCrosse Area MPO, employ full-time transportation planners. Membership in BLRPC allows the Planning & Resources Department to tap into the knowledge, skills, and resources of the planners at the Commission without having to expend additional dollars on consultants or additional staff. Membership in the MPO through BLRPC provides an avenue for inter-governmental cooperation between the urbanized communities in the County.

6. **How do you determine/measure if this program has been effectively provided and implemented?**
One way to measure success would be to look at the costs of completing the transportation planning process necessary to be eligible for federal and state transportation money (e.g.- approximate \$119,000 in 2002) compared with the cost of membership (approximately \$40,000 in 2005). Adoption of the 2020 Transportation Plan and the related Transportation Improvements Plan has brought in over \$1.5 million for the widening and upgrade of County Road O in the Town of Sheboygan.
7. **Could the county cost-effectively subcontract this program?** No. Membership in BLRPC is similar in concept to subcontracting for the services that they provide. Membership in BLRPC is much more cost effective than contracting with a consultant to provide the same services that BLRPC provides.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Ranked #3. Involvement allows other departments to claim federal reimbursement. Provides assistance to County Planning for projects that would be difficult with the present staff to complete due to time constraints.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
The County would have to either form its own MPO, which would require a full-time transportation planner to be on-staff, or it would lose eligibility for federal funding for transportation projects. If a transportation planner would need to be hired; that person's salary and benefits would be greater than the current \$46,000 members fee or the proposed \$36,000 fee for 2004 given that the average transportation planner's salary is between \$42,000-\$58,000 per year plus benefits.

Companies, government agencies, and non-profit organizations would not be eligible for some of the federal and state grants for economic development unless a consultant would be hired to write an economic development plan for the County. The cost of hiring a consultant to write a plan (which is updated each year per federal rules) on an annual basis would be at least \$30,000.

In addition, Bay-Lake provides a number of value-added services to the County that the County would need to take over in light of the Comprehensive Planning law.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
The program impact, as previously mentioned, is at least double what the cost for membership is. In 2004, Sheboygan Transit received \$840,000 in federal funds for transit improvements, in 2005, they received \$940,000 and in 2006 they should receive approximately \$900,000. This funding is 80% of the cost for the projects that were undertaken in those years. In 2003, Sheboygan County's Division on Aging received \$70,000 towards a project with a cost of \$87,500 from the federal transit funds. In 2003, Sheboygan County received \$1 million toward the County Road O improvements associated with the airport runway reconstruction. In total communities in the County, including the County itself received nearly \$4 million in federal dollars that they would not be eligible for without the MPO process. Without membership in BLRPC, the County would have to pay for the same services that BLRPC currently provides at a much higher price.

In 2002, the County received an estimated \$334,889 worth of services for the price of our membership. In 2003, the County received an estimated \$155,206 worth of services for the price of our membership. Services included transportation planning and modeling, MPO administration, comprehensive plan development, grant writing and administration, planning assistance, sewer service area review, and natural resources planning.

12. **Is this program currently duplicated by another county department or provider in the community?**
No.
13. **What adjustment or plan of action would you implement if funding is reduced?** Funding of Bay Lakes is not required and could be eliminated or reduced.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT: "We Mean Business"

PROGRAM: CHAMBER OF COMMERCE ECONOMIC DEVELOPMENT GRANT

1. Describe the program, its purpose and goals.

In conjunction with the Chamber's Mission Statement "We Mean Business" our **BUSINESS DEVELOPMENT ACTIVITIES** focus on the following areas showing a variety of tasks and accomplishments:

COOPERATION Community Assistance – working with communities such as Random Lake on their quest for a new grocery store; and NEWREP/NewNorth – representing Sheboygan County at regularly scheduled meetings. A recently announced collaboration to have high-speed packaging classes for High School students and adults in Plymouth developed from the Chamber's Operators Manufacturer's Roundtable. Chamber's build collaboration whenever possible, i.e. facilitating Plymouth community meeting

RETENTION Using the Executive Pulse program as an administrative tool, our team of 16 Chamber representatives called on 51 Sheboygan County businesses in 2008 and 8 more in 2009. The purpose of these calls is find out how we can help the senior executive resolve key issues such as government assistance, expansion and workforce training and recruitment.

EXPANSION In addition to Workforce Development issues, the Chamber has worked with a wide range of business sizes from DigiTenna in Oostburg, Advance Machine in Sheboygan Falls to Morgan Aircraft in Oostburg on programs designed to help fuel their growth now or in the future.

ASSISTANCE The Chamber's Business Assistance Committee has contributed significantly to a wide variety of programs designed to help small to medium size businesses as well as entrepreneurs and inventors. Example programs include: the Lakeshore Entrepreneur & Inventor Network [LEIN] with LTC and the Economic Development Corporation of Manitowoc County, Operations Manager's Roundtable, the Wisconsin Entrepreneurs Network, area SCORE and SBDC counselors including recruitment of new SCORE counselors, leading the efforts to create the International Networking Group which is a collaborative effort with LTC, Lakeland College and area businesses such as Johnsonville Sausage. Our Data Research & Management Committee, with Sheboygan Area SHRM as an important ally, coordinated the 2008 Wage Survey including 58 area employers. In 2009, a Benefits Survey was developed to augment the 2009 Wage Survey effort. These two surveys are still in progress.

ATTRACTION The Attraction committee worked with local government leaders to develop the Guiding Principles for Economic Development. Additional Economic Development Workshops were conducted in 2008 and are planned for 2009. An extension of the Guiding Principles was creation of the Sheboygan County Opportunity Network used to alert local authorities about new businesses potentially interested in relocating to a Sheboygan County property or building. To date approximately 20 such opportunities for buildings, sites, etc. have been extended and managed to economic development partners and local governments in Sheboygan County.

TRAINING We work closely with our area post secondary institutions [LTC/UW-S/Lakeland] on programs geared towards business development. We co-sponsor several programs. Additionally, the Chamber has been involved in the support team for the new Engineering program anticipated for UW Sheboygan in fall of 2009.

ENCOURAGEMENT Because Sheboygan County has a story to tell we continually look for ways to promote Sheboygan County to others for a wide variety of Business Development opportunities.

2. Who is the program intended to serve? Our Business Development programs are geared to help all businesses in the county -- for entrepreneurs through large county-based corporations. We have helped entrepreneurs start their businesses and we have worked with the Operations managers Roundtable (firms such as Sargento, Curt Joa, Johnsonville Sausage, Bemis and more).

How many are served? Since the beginning of 2008 we have worked directly with literally over 100 businesses in Sheboygan County and impacted others by their involvement at different levels with the Chamber.

3. **Are the program benefits long-lasting and essential to the service populations? Yes!**
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** Specific County department, probably not. Business Development works with all chamber based programs, but with all other county based Chambers and many other business oriented programs. The outreach is ongoing with many countywide efforts.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** Counties typically like to have some involvement in economic development because the impact of growth and job development has a direct impact on the county tax base. An excellent example of how Business Development works with other agencies is our active involvement with EWCRRC and the important railroad project to reopen the line between Plymouth and Sheboygan Falls. Our involvement is to help existing businesses remain in operation and expand as well as being able to work with new businesses relocate because of the rail line. Keeping companies like Bemis and Richardson's competitive is important to the impact they have on County, community and their employees. Additionally, working to represent our county at various meetings regarding transportations concerns, the Bay Lakes Regional Planning Commission and the Bay Area Workforce Development Board ensures business and government is working together.
6. **How do you determine/measure if this program has been effectively provided and implemented?** Our data is more qualitative than quantitative, but we can provide testimonials regarding our efforts from businesses such as DigiTenna, Morgan Aircraft, Rockline, Sargento, Johnsonville Sausage, and others just to name a few. Ongoing participation in Chamber sponsored programs like the Lakeshore Entrepreneurs and Inventors Network, the Operators Manufacturer's Network and the International Trade Network is strong. The expressed value to those participating for their development benefit speaks to the impact these programs are having.
7. **Could the county cost-effectively subcontract this program? Yes, but at a considerably higher cost. By working with and through the Chamber an existing business link prevails as the Chamber has a membership base of more than 800 members.**
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Ranked #4. Promotes business activity in the Sheboygan County area.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No one in Sheboygan County is providing the same services for business development, entrepreneurs, businesses and communities within Sheboygan County as a whole.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** The services provided by the Chamber would have to be taken on by others, either existing or yet to be formed.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** What we do at the Chamber can be compared to what is done in other counties such as Fond du Lac County EDC (staff of 6 with a annual budget of \$600,000), EDC of Manitowoc County (staff of 3 with an annual budget of \$400,000), Advance of Green Bay Area Chamber of Commerce (staff of at least 2 with an annual budget of around \$240,000). The Chamber has a staff of six people and one economic development manager. County support is imperative to the Chamber continuing at its current level of involvement.
12. **Is this program currently duplicated by another county department or provider in the community?** No county department we know of has the same mission as the Chamber's Business Development programs. The City of Sheboygan has a staff of 2 in the City Planning Department, at least, whose focus is economic development and city planning but their limitations are within the City limits. The Chamber's various Business Development committees rely on the assistance of many volunteers from businesses to assist with our tasks and they represent people from throughout Sheboygan County.
13. **What adjustment or plan of action would you implement if funding is reduced?** We would need to scale back significantly our programs, services and time dedicated to pursuing the spectrum of initiatives currently offered. This grant has played an important role in our further development of strong, impactful programs.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT: "We Mean Business"

PROGRAM: CHAMBER OF COMEMRCE TOURISM GRANT

1. **Describe the program, its purpose and goals.** The County's Tourism Grant to the Chamber of Commerce is intended to assist the Chamber with the promotion of the County as a tourism destination. It is not an expense; it is an investment. In addition to benefiting the tourism and hospitality based business owners in the County, the money generated by tourist spending provides thousands of jobs and millions of dollars in state and local governmental revenues.
2. **Who is the program intended to serve? How many are served?** Virtually every Sheboygan County resident is affected in one way or another by the tourism industry. The trickledown is vast. Tourism is a frequently underestimated component of economic development that directly provides employment to those in the industry and indirectly provides employment for those who supply the industry. According to the recently compiled State of Wisconsin tourism economic impact report, tourism was responsible for 7,894 full time equivalent jobs in Sheboygan County in 2008. In addition, thousands of visitors as well as residents, enjoy the addition to their quality of life that the operating tourism attractions of the county offer.
3. **Are the program benefits long-lasting and essential to the service populations?** Yes. In many respects – financial and aesthetic. A strong tourism program adds immensely to the quality of life of a destination's residents.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** To the best of my knowledge Sheboygan County does not provide tourism grants to any other entities.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** This program enables Sheboygan County to be involved in tourism promotion without the additional wage and benefit expense that would accompany the program if the county were to run it directly. Further, the Chamber represents all tourism in Sheboygan County on the Tourism Alliance of Sheboygan County, which again enables Sheboygan County to strengthen its tourism position in Wisconsin.
6. **How do you determine/measure if this program has been effectively provided and implemented?** While most evaluation is subjective, one can turn to the State of Wisconsin Tourism Economic Impact study, which shows that Sheboygan County is one of Wisconsin's fastest growing tourist destinations. The return of the combined investment according to the State of Wisconsin's tourism economic impact report was \$344.6 million in tourism spending in Sheboygan County in 2008. Sheboygan County ranks ninth among Wisconsin Counties in total revenue. And among the "players" (counties with \$100,000,000 or more in tourism revenues) only Sauk County (Wisconsin Dells) and Adams County have grown faster as a tourism destination.
7. **Could the county cost-effectively subcontract this program?** In effect, by contracting with the Chamber, the County is sub-contracting a certain level of participation in tourism.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Ranked 5th – no binding county ordinance/resolution. Promoting tourism helps to bring in additional dollars to the area thereby creating business opportunities.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** Right now, tourism is a wonderful example of county government and local municipalities working together. Road America, Elkhart Lake, Plymouth, Sheboygan Falls, Kohler, the City of Sheboygan and the County of Sheboygan have joined forces to form the Tourism Alliance of Sheboygan County. It is not the seeking of alternative providers, but rather the willingness to work together, that has made this alliance work and contribute to moving Sheboygan County tourism and all the associated economic impact it carries with it, forward.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** I don't know that there would be any ramifications risk, liability or legal issues. However, elimination would impact the county's economy and Sheboygan County's overall promotion as a countywide destination. (you have diminished return without investment). But most important, it would be a significant blow to the Sheboygan County Chamber and the overall spirit of working together that the Tourism Alliance has worked so hard to build.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** While the Chamber and the County cannot take full credit, this co-operative effort between the various entities has contributed mightily to the sustenance of the 7,894 full-time equivalent jobs and the \$344.6 million in tourist expenditures reported for Sheboygan County in 2008. The Chamber has been able, with county support, to deliver a quality County Visitors Guide and a collaborative marketing effort.
12. **Is this program currently duplicated by another county department or provider in the community?** There is no county department doing this and again, we are working together with the tourism partners.
13. **What adjustment or plan of action would you implement if funding is reduced?** While we are working at trying to increase our tourism funding sources, there are at this time no replacement funds which would deeply impair our efforts to coordinate countywide tourism partners.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT:

PROGRAM: CONTINGENCY FUND & MISCELLANEOUS

1. **Describe the program, its purpose and goals.** There are several activities that are handled through the non-departmental miscellaneous program; including expenditure of jail assessment funds, expenditure of contingency funds, receipt of state shared revenue, interest earnings on our investments and penalties and interest revenue for late tax payments.
2. **Who is the program intended to serve? How many are served?** This program serves the internal activities of the County.
3. **Are the program benefits long-lasting and essential to the service populations?** It is necessary to have an internal mechanism of accounting for miscellaneous transactions that relate to the County as a whole.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** Yes, the function of this program is to account for transactions that benefit other departments or the county as a whole.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** It provides a way to keep track of revenue and expense that is not related to specific departments.
6. **How do you determine/measure if this program has been effectively provided and implemented?** There is no specific measure of effectiveness, since services are not being provided this program is simply an accounting tool.
7. **Could the county cost-effectively subcontract this program?** No, this is an internal accounting process that is not applicable for subcontracting.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** #6.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No, this is an accounting process specific to our business.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** No legal issues, but elimination would provide no benefit since the accounting transactions that flow through this program would still have to be accounted for in another program.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** The net cost for this program is less than zero since state shared revenue is included here and it is more than the expenses in this program. The total revenue in this program for 2009 is budgeted at \$7,045,297 (most of this is state shared revenue).
12. **Is this program currently duplicated by another county department or provider in the community?** No.
13. **What adjustment or plan of action would you implement if funding is reduced?** The accounting transactions would have to flow through another departmental budget.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
January 28, 2009

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length and in Arial Font size 10.

SCHEDULED REVIEW DATE: May 18, 2009

DEPARTMENT: Non-Departmental

DEPARTMENT MISSION STATEMENT:

PROGRAM: SUNNY RIDGE NORTH BUILDING AND GROUNDS

1. **Describe the program, its purpose and goals.** The Sunny Ridge North Building and surrounding land was retained by Sheboygan County at the time that the South Building was sold to Legacy Senior Services. There are continuing utility and maintenance costs associated with the North Building as well as costs and revenue related to the purchase and sale agreement with Legacy; specifically the ongoing operating subsidy to Legacy and the promissory note payments made to the county.
2. **Who is the program intended to serve? How many are served?** This is not a program that serves residents of the county. Sheboygan County officials are actively pursuing interested buyers of the property.
3. **Are the program benefits long-lasting and essential to the service populations?** There are no benefits to a particular service population.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** No.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** There is no improvement to efficiency or effectiveness by maintaining this property.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The Sunny Ridge building is not a program per se. It has been determined that there is no benefit to keeping the property so it is being marketed for sale.
7. **Could the county cost-effectively subcontract this program?** Not necessary as we are looking to sell the building.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** #7 because we are expecting to sell the property.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** Yes, we do not need this property and the public would be better served if a private developer would purchase it.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** None.
11. **What is the program impact and effectiveness related to the program costs? (Provide data if available.)** There is little benefit to retaining this property except for the development value of the property. The intention is to sell it.
12. **Is this program duplicated by another county department or provider in the community?** There is no longer a program associated with this property and it is the intention of the county to sell the building and grounds as soon as possible.
13. **What adjustment or plan of action would you implement if funding is reduced?** The plan of action at this time is to sell the building and land for development.