

SHEBOYGAN COUNTY PROGRAM WORKSHEET
February 16, 2005

Department: UW Sheboygan

Date: April 12th, 2005

Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy
Maintenance	Maintain buildings and grounds of the University of Wisconsin Sheboygan County Campus, which provides services for thousands of students and community members from Sheboygan and surrounding counties in the form of higher education, continuing education, special programs, theater events, meeting places, and special conferences. (See attached appendix).	No, however under Wisconsin Statutes section 66.51, Sheboygan County has an agreement with UW Systems to construct and maintain facilities to provide higher education in Sheboygan County.	1	Varies yearly depending upon type of inspection required for fire alarm and fire suppression systems, boilers, chillers, elevators, and water backflow valves	\$102,106	\$103,996	\$8,640	\$95,356

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

- A. ***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.

SCHEDULED REVIEW DATE: April 12th, 2005

DEPARTMENT: UW Sheboygan

DEPARTMENT MISSION STATEMENT:


Maintain the safety and value of the physical plant, and security for the users of the UW Sheboygan County Campus, while using allotted funds responsibly.

PROGRAM: Maintenance

1. **Describe the program, its purpose and goals.**
Maintain all aspects of buildings and grounds at the UW Sheboygan County campus by providing financial support to purchase replacement parts and sub-contract highly technical and sophisticated repairs, required testing and inspections of all HVAC systems, fire suppression and fire alarm systems, elevators, and other electrical, mechanical, and building systems. UW Maintenance staff wages, custodial supplies, and utilities are financially supported by UW College's annual budgets. These budgets total approximately \$456,000 annually.

The purpose and goals of this program are to provide preventative and corrective maintenance to minimize disruptions to campus buildings that provide the correct teaching and learning environment. By performing proper maintenance and repairs to these systems, the program allows us to keep them operating correctly and efficiently as well as extending their life well beyond the manufacturers' rated life expectancy.
2. **Who is the program intended to serve? How many are served?**
The program directly serves the County and constituents by protecting the investment the County has made in higher education in conjunction with UW Systems. It indirectly serves all who attend or visit the campus by providing a proper teaching and learning environment. Approximately 10,000 students have attended UW Sheboygan since Fall semester 1997, and a large number of residents from Sheboygan and surrounding counties have attended special events on the campus on a regular basis. Please see Appendix B.
3. **Are the program benefits long-lasting and essential to the service populations?**
Because of the County's provision of a proper learning environment, people who have received their post-secondary education at UW Sheboygan have gone on to further their educations and have returned to Sheboygan County and become prominent citizens in the community.
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?**
Approximately 6.3% of the 15.5% of interdepartmental charges supports Highway Department and Informational Systems for work they perform or systems they support. Remaining 9.2% is for various required insurance.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**
This is one of the oldest forms of "shared services". It provides funding for replacement parts, technical and sophisticated repairs. UW Maintenance staff wages, custodial supplies, and utilities are financially supported by the UW Colleges' annual budgets. The agreement between Sheboygan County and UW System is one way to "share" the expense of making higher education available and affordable in Sheboygan County.
6. **How do you determine/measure if this program has been effectively provided and implemented?**
It's determined to be effective by weekly, quarterly, and annual inspections of the buildings, building mechanical systems, and grounds of the UW Sheboygan Campus. All major building systems are in good repair and operating correctly and efficiently. There are no major structural problems, and the overall campus presents a well kept appearance. There have been no major disruptions of classes in the last few years owing to mechanical or building failure.

7. **Could the county cost-effectively subcontract this program?**
No, 62% of allotted annual county funds support sub-contracting technical and sophisticated repairs, inspections, and testing while the rest supports miscellaneous charges, license fees and the purchase of replacement parts. UW Maintenance staff wages, custodial supplies, and campus utility costs are financially supported by The UW Colleges' annual budgets. Subcontracting all of the repairs would result in a dramatic increase in cost owing to contractor labor rates as well as list prices of parts. By having UW Maintenance staff do a significant portion of the repairs, there is no cost to the County in labor and Maintenance is able to purchase parts at jobber cost. UW Sheboygan is constantly providing training to its maintenance staff to take on more of the technical and sophisticated repairs. Ultimately, this will lessen the burden on Sheboygan County, minimizing the effect of constantly rising operating costs.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**
1 as there is only one program ranking for UW Sheboygan.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
Yes at a higher cost to the County. Subcontracting all of the repairs would result in a dramatic increase in cost owing to contractor labor rates as well as list prices of parts. By having UW Maintenance staff do a significant portion of the repairs, there is no cost to the County in labor and Maintenance is able to purchase parts at jobber cost.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
If this program were eliminated, the loss of higher education available to the residents of Sheboygan County would result. 32% of our students are adults returning to school, are place bound by work or family obligations, or need continuing credits to keep certain credentials current. A loss of jobs would result as well. Approximately 85 people are employed by UW Sheboygan. Combined salaries and benefits of faculty and staff total around \$2.9 million dollars and would be a significant loss to the tax base and economy of Sheboygan County. In addition, an important physical county asset would deteriorate in value.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
The program impact and effectiveness related to the annual operating cost to the County is huge. There is no way to measure the impact of what higher education has done for the economy and standard of living of the residents of Sheboygan County.
12. **Is this program currently duplicated by another county department or provider in the community?**
No

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SHEBOYGAN
A Campus of the University of Wisconsin Colleges

TO: Members of the Committee for Evaluation and Prioritization of
Sheboygan County Programs
Adam Payne, Administrative Coordinator
Tim Finch, Director of Finance
Jim TeBeest, Director of Building Services

FROM: Rich Haen
Buildings & Grounds Superintendent
UW Sheboygan

DATE: April 4th, 2005

REF: UW Sheboygan Program Evaluation Questionnaire

Following is the Program Worksheet ranking one program for UW Sheboygan. The Evaluation Questionnaire has been completed for the program for your review and evaluation. I also included a pie chart showing the breakdown of the program budget (see attached Appendix A).

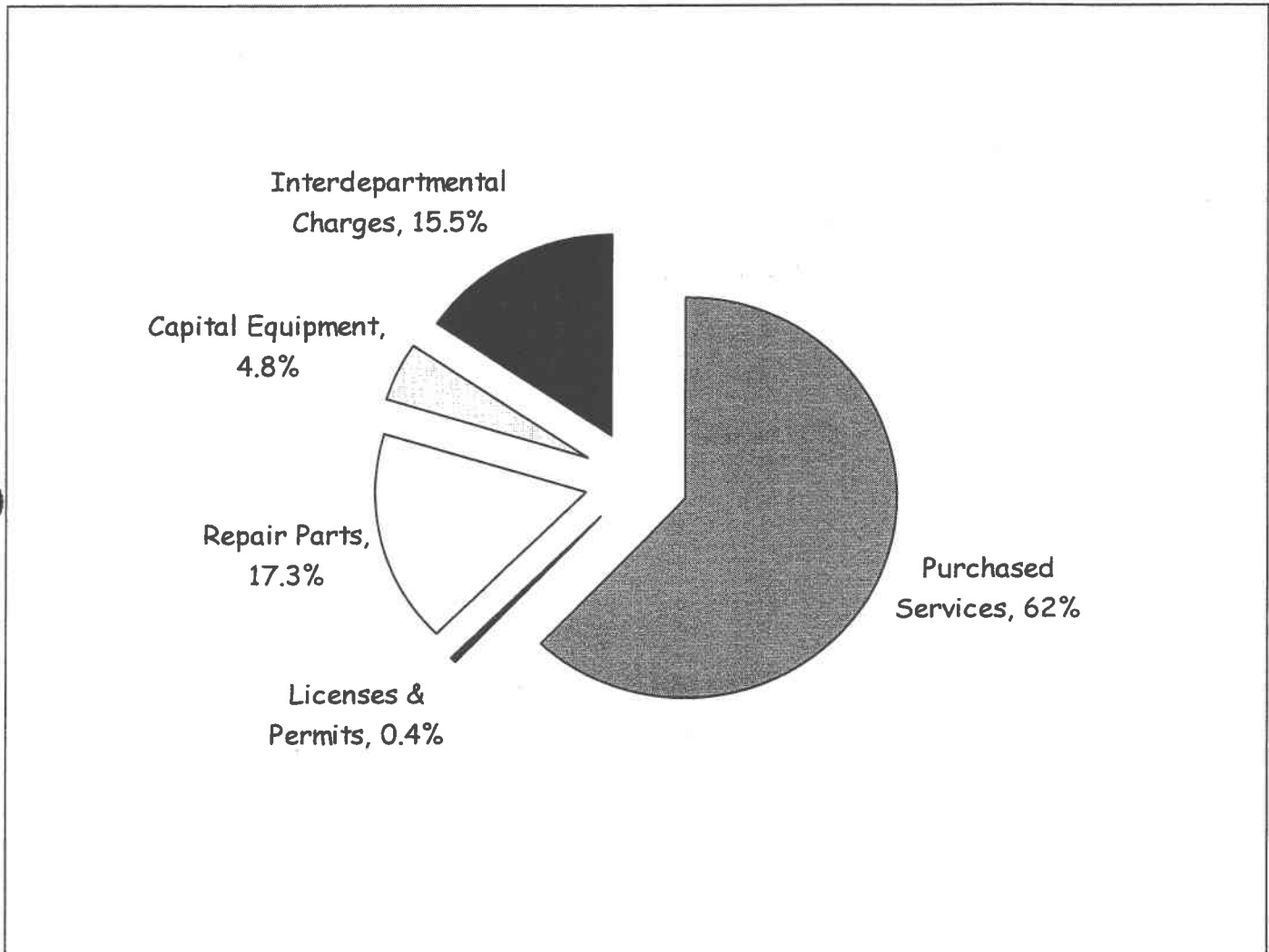
UW Sheboygan Maintenance Department and County supported program are responsible for providing maintenance and repair to the entire University of Wisconsin Sheboygan County Campus by providing financial support to purchase replacement parts and sub-contract highly technical and sophisticated repairs, required testing, and inspections. UW Maintenance staff wages, custodial supplies, and utilities are supported by UW Sheboygan - UW College's annual budgets.

The only State or Federal mandated requirement is periodic testing of the fire alarm and fire suppression systems, boilers, chillers, elevators and water supply check valves. Revenue, minor though it may be, comes from reimbursement payments from UW Sheboygan - UW Colleges supported annual operating budgets. The remaining part of the program budget is supported by tax levy dollars.

I look forward to meeting with you on April 12, 2005 to discuss the program.

Cc. Dean Hernandez
Associate Dean Emmerichs
Assistant Dean Barnhouse

Appendix A. 2005 UW Sheboygan 184 Budgeted Expenses



Appendix B. in reference to question 2.

Higher Education Service to County Residents

9,941 Students-Fall and Spring 1997-2004

Parent's Nights

Financial Aid Nights

Minority Parents Nights

9,137 Continuing Education students in classes from 1997 through March 2005. Average 1,075 per year.

Upward Bound-classes on campus every other summer

Community Use of UW-Sheboygan Campus

Annual, Monthly, or Periodic

Campus library open to all County residents – provides access to printed material, computing resources, and research databases unavailable at area public libraries. (over 200 community residents, non-UWS students, each year, including area secondary school students)

Future Fair (representatives of 4 year campuses, private colleges, and Career opportunities) Several hundred attending students

Young Women's conference-(over 300 Middle School girls)

DNR-Turkey Seminar

 A Night with the Whittail

Storm Spotters-Sheriff's Department

Police Department-testing

County Dep't of Public Health-Training Seminar and Food Safety

Art Exhibits in the Gallery

Sheboygan County-Heads of Local Government Meeting

Corrections Dep't-Probation and Parole seminar

Wombat Classic Run

Lutheran High School Cross Country Meet

Theater for Young Audiences-Auditions/Rehearsals/Productions

Music Department- Jazz Concert, Spring Concert

Sheboygan Area Land Conservancy

Volleyball Camp (one week-Penny Maletzke)

Chicken and all that Jazz (August-approx. 800 people) (UW Sheboygan Foundation fund-raiser)

Cancer Survivors-(summer-approx 500 people)

Insurance Examinations

Astronomy-Public presentations—eclipses, planet alignments

Special Programs open to public-

 Comedy Sportz

 Visiting Artist Lectures

 Visiting Artist Performances

ACT testing (1,000 students)

Placement tests for prospective students (500)

UW Sheboygan Theater (3000 seats sold for Grease) (4225 tickets sold for performances this year).

Audubon Society meetings