

Richland County Finance and Personnel Committee

Agenda Item Cover

Agenda Item Name: 2021 Budget Options and Amendments

Department	Administration	Presented By:	Clinton Langreck
Date of Meeting:	16 Sep 2020	Action Needed:	Vote
Disclosure:	Open Session	Authority:	Committee Structure (D)
Date submitted:	14 Sep 2020	Referred by:	

Recommendation and/or action language:

- 1). Motion for Finance and Personnel to commit to no less than \$ _____ in budget adjustments to address 2021 budget gap and obligations.
- 2.) Motion to accept list of proposed budget adjustment options, and solicit to members of the County Board Supervisors for consideration of their responses at a September 21, 2020 Finance and Personnel meeting.

Background: *(preferred one page or less with focus on options and decision points)*

In response to discussion and guidance from the September 2nd, 2020 Finance and Personnel Meeting several discussion pieces resonated as guidance for future development:

Consider a 2% across the board reduction — A review of the numbers indicated that an across the board reduction of 2% would not meet the identified gap. Increase the levy reduction to 10.7% is possible adverse impacts on smaller departments.

Proposed Solution:	Levy	Reduction	%	
2% Across the board levy use reduction	\$ 7,136,572.51	\$142,731.45	2%	This solution does not close gap, but may be part of a solution.
2% Across the board expenditure reduction	\$ 33,069,143.82	\$661,382.88	2%	This may not equate to a direct levy reduction.
Across the board levy use reduction to reach gap	\$ 7,136,572.51	\$763,613.26	10.7%	This solution would reach goal but with concerns on adverse impacts on small departments.

Additional discussion points included: 1) Consider exploring more levy reductions that have less adverse impacts to smaller departments, 2) Consider renegotiation with our health insurance provider and bring additional reduction options forward and 3) Consider bringing additional options to the committee for their consideration. To address these consideration requests, an option list has been drafted which includes over thirty budget adjustment options. It is proposed to solicit this list to all 21 County Board members to receive their opinions in determining what adjustments would be most supported through County Board action.

Attachments and References:

Attached Draft Budget Adjustment List Survey	

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Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

TBD- Goal of a balanced budget

Approval:

Review:

Clinton Langreck



Department Head

Administrator, or Elected Office (if applicable)

2021 Budget Adjustment Survey !DRAFT FOR F+P!

2021 Budget Amendment Tracking:			
Refined 2021 Budget Gap and Obligations:			
<u>Item Impact from 2020:</u>	<u>Action:</u>	<u>Impacts:</u>	<u>Total:</u>
Revenue Projections: Overall reduced revenue projections:			
Multiple other revenues decreases and increases lead to an overall increases of: \$588,240.42	Reduced revenue projections \$23,701,356.27 to \$23,113,115.85. Several individual streams are increased, many more are projecting decreases)	\$	(588,240.42)
Expenditure Projections: Overall increased expenditure projections:			
Multiple other revenues increases and decreases to an overall increases of: \$512,829.58	Increased expenditure projections from \$23,701,356.27 to \$23,113,115.85. This figure also accounts for levy raised for debt, libraries and bridge aid.	\$	(176,737.91)
Proposed Health Ins. Changes for 2021 (Estimated Projections)			
	Negotiated increase of 3.9% with offset by departments with revenues and reimbursement funding.	4.99% was negotiated down from the initial offer of 6.46%. Not accepted by Finance and Personnel, additional options requested. 2 Sep 2020. This Proposal was not accepted by Finance and Personnel, additional options requested. 2 Sep 2020. Final offer came back at 3.9% with estimated impact of	\$ (92,600.00)
Increase to levy limit est. from Net New			
	Net new construction 0.83% increase, awaiting audit and state SL-202C	\$	35,000.00
2021 Commitments and Partnerships:			
	Tri-County Airport Ops.	Proposing to reduce appropriation from 25.5% to 22.2% and forego defer capital project. Next Airport Commission meeting is 17 Sep 2020.	\$ 5,607.50
	CDBG Revolving Loan Close	Obligation to return the \$1.2 million in revolving loan funds. We have \$56,900 in existing loan. We may defer this to the state and surrender interest and principle payments in monthly check. We make 4% interest on the loan.	\$ -
	Southwest Regional Planning	EDA Grant for Strategic Development (\$400,000 study) Local match of \$12,500 in 2020 and 2021	\$ (12,500.00)
	Southwest Regional Planning	Proposed increase apportionment from 2020, from \$17,002.28 to \$17,335.66	\$ (333.38)
	Accounting for 2020 shortfalls	Estimated \$391,238 in shortages resulting in revenue losses and additional expenditures, including institutional placements.	\$ (391,238.00)
Review of Revenue Sources with Treasurer			
Interest on General fund Investment	We can possible project a slightly more optimistic interest rate	\$	6,000.00
Total levy gap from preliminary submittals and identified obligations.			\$ (1,215,042.21)

2021 Unmet Goals			
<u>Item / Adjustment:</u>	<u>Action:</u>	<u>Impacts:</u>	<u>Total:</u>
Items that need to be addressed:			
	Resolution 19-89	Estimated step increase in wage schedule	\$ (242,000.00)
	Resolution 15-98	Meeting goal of 25% reserve of expenditures set forth in the county's budget, pending audit (Date)	

2021 Budget Adjustment Survey !DRAFT FOR F+P!

2021 Budget Adjustment Options to Close the Gap and Obligations:					Please indicate your priorities (1 to 31) by listing the following adjustment considerations in order with "1" indicating that you are more in support this adjustment, and "31" indicating you are less in support of this adjustment.
<u>Item / Adjustment:</u>	<u>Action:</u>	<u>Impacts:</u>	<u>Total:</u>		
Proposed Amendments:		Administrator's proposals for reducing gap:			
A	MGMT Info Systems	Remove "New equipment over \$5,000" line and add project to short-term borrowing.	Places Network Project on Capital Improvements	\$ 20,000.00	A
B	Register of Deeds	Propose utilization of \$20,000 against Redaction Fund #22 to offset wages and benefits in 2021.	Short-term impact. Adds concerns of longevity in position impacting recruitment and retention.	\$ 20,000.00	B
C	Pine Valley	Contribute/transfer from net operation.	Directive was given to amend budget to more optimistic census revenues. This transfer may jeopardize solvency for the year.	\$ 200,000.00	C
D	Health and Humans Services	Reduce operating levy towards services and functions.	Impact to maintenance, evaluations, and residential treatment substance-abuse.	\$ 120,000.00	D
E	Child Support	Reduce levy, eliminate 1 FTE Clerical Assistant II effective 1 Jan 2021.	Increased of financial responsibilities on case managers.	\$ 30,000.00	E
F	Highway	Reduce operating levy, add project funding from short-term borrowing.		\$ 150,000.00	F
G	Fair and Recycling	Reduce operating levy.	Impact advertising and publication materials, employee hours and benefits.	\$ 15,000.00	G
H	Symons	Reduce operating levy.	Impact the Interim Director's ability to bring assistant director back.	\$ 20,000.00	H
I	UW-Extension	Reduce levy, eliminate 1.0 FTE (35 hrs.) support staff position.	Impact on educator program support, 4H support and access to the department.	\$ 42,000.00	I
J	UW-Food Services	Reduce operating levy, close operation effective 1 January 2021 unless funding is identified.	HHS increase in nutrition program of estimated 24,500 meals (current at \$3.50)	\$ 70,000.00	J
K	Land Conservation	Reduce levy, eliminate 1.0 FTE Planner/Technician.	Impact cost-sharing, the Farmland Preservation Program, reduction in the Land Conservation Grant.	\$ 40,000.00	K
L	Zoning	Utilization against \$80,000 Land Grant fund to offset wages and benefits in 2021.	Impacts funding availability for future project like LIDAR mapping.	\$ 80,000.00	L
M	Courthouse Repair	Reduce operating levy, add projects to borrowing.	Reduces operational levy and places scheduled heat exchanger replacement on capital improvement loan.	\$ 20,000.00	M
N	UW-Richland Outlay	Reduce operating levy.	Impacts our infrastructure upkeep and further delays proposed maintenance plan.	\$ 20,000.00	N
O	Pine Valley	Directive to return an additional \$142,000	This will put Pine Valley at a \$0 net position for 2021 under an optimistic projection of census revenues. Pine Valley currently would have contingent fund of approximately 3.9 months with this reduction.	\$ 142,000.00	O
P	Zoning	Place additional wages and salaries on to Land Grant at level of 2020 budget	Impacts balance on the account and impacts future projects as needed Lidar mapping	\$50,000.00	P
Q	Health and Human Services	Additional \$100,000 reduction in services	Departments are working solution - presentation at meeting. Elimination of programs and/or elimination of staff assistance with billing.	\$ 100,000.00	Q

2021 Budget Adjustment Survey !DRAFT FOR F+P!

R	Highway Department	Additional \$100,000 reduction in services	Departments are working solution - presentation at meeting. Further long-term impacts on highway trunk life cycle. Possible increased snow removal on some routes.	\$	100,000.00		R
S	Sheriff's Office	\$100,000 reduction in services	Departments are working solution - presentation at meeting. May have to elimination a patrol.	\$	100,000.00		S
T	Partnership with SW Regional Planning Commission	Withdraw from the Southwest Regional Planning Commission Partnership	Impacts access to a planning and development partner.	\$	17,335.66		T
U	Southwest Regional Planning	EDA Grant for Strategic Development (\$400,000 study) Local match of \$12,500 in 2020 and 2021	This grant is intended for assessment and design of strategic initiatives for resilience against disasters and further economic development.	\$	12,500.00		U
V	Partnership with Tri-County Airport Administrator	Breach on operational appropriations to airport	May be expelled by resolution of Sauk County for failure to support.	\$	14,591.50		V
W	Administrator	Revert changes in transition to administrator model	Revert several recent resolutions and policy changes. This position is a recent addition that may be reconsidered on need and ability to afford.	\$	129,975.60		W
X	Economic Development	Discontinue Funding	Dissolve partnership with city on funding the department / position. This position is a recent addition that may be reconsidered on need and ability to afford.	\$	65,000.00		X
Y	Register of Deeds	Further displacement of wages against fund 22 Register of Deeds Fund Redaction	This would expend the remainder of the fund and create further gap to fill in future years in maintaining a full time deputy.	\$	10,000.00		Y
Z	General Fund Use	Use of general fund to cover projected 2020 shortfall.	This impacts the financial goal of Resolution 15-98, in achieving and maintaining a 25% annual operation expense in undesignated general fund.	\$	391,238.00		Z
AA	Furlough	Implementation of 20 day furlough for none 24/7 operations may result in reduced expenditures.	Some departments may experience reduced revenues based on reimbursements. Utilizing data from previous furlough, 10 days equated to approximately \$100,000 and factoring 10% increase. Does not include payments from our self-insured unemployment insurance.	\$	220,000.00		AA
Options for Reducing Gap Through Health Insurance: (Estimated projections)							
BB		Proposed increase to FT general employee premium share	From 12% premium share to a 14% share. This is a ?? increase to the Family Plan premium share for employees and ??increase to the Single Plan premium share.	\$	50,000.00		BB
CC		Option #1: Incorporate a 4th tier to prescription plan and raise prescription deductible.	Additional tier includes \$100 Specialty Rx share for each prescription with a \$2,350(single)/\$4,700(family) Max out-of-pocket. This is a \$350/\$700 increase. Results in an overall 3.81% renewal.	\$	3,200.00		CC
DD		Option # 2: Increased annual deductible/max out of pocket	This option would raise the deductible/max out of pocket from \$3,000 (single)/\$6,000(family) to \$3,500/\$7,000. Results in overall -0.47% renewal. This will absorb the \$92,600 negotiated increase plus, save an additional estimated \$11,000 in levy.	\$	103,600.00		DD
EE		Option # 3: Combine both options #1 and 2	Results in an overall -0.57 renewal. This will absorb the \$92,600 negotiated increase plus, save an additional estimated \$14,200 in levy.	\$	106,800.00		EE
				Total proposed levy fill options from the Administrator:	\$	2,463,240.76	

Supervisor (Name):

Signature:

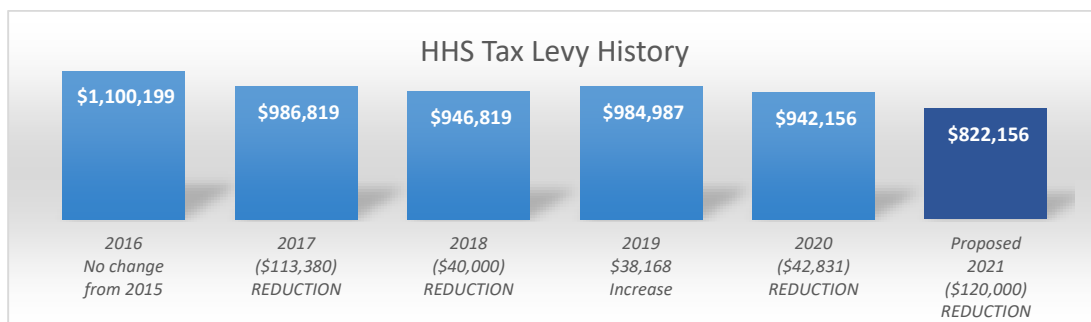
Date:

Impact of Tax Levy Reductions on Health and Human Services 2021 Budget

Presented to the Finance and Personnel Committee by Tracy Thorsen, HHS Director on 9/16/2020

In August, Health and Human Services (HHS) submitted a proposed budget for 2021 that included \$120,000 or a 13% reduction in tax levy as requested. Following the September 1st Finance and Personnel Committee meeting, HHS along with the other three large county departments, was directed to provide information at this Finance and Personnel Committee Meeting on the impact of making an additional \$100,000 cut to the department’s tax levy.

County tax levy makes up approximately 12% of the HHS funding used to cover the cost of services to the community. This is a small but very significant portion of the funding picture that allows HHS to administer State and Federal programs. Over the last five years (2017 to 2021), HHS incurred a total loss of \$278,043 in tax levy to its budget. Except for 2019 when the County Board added tax levy to keep the Nutrition Program viable, there have been continuous reductions. In order to adapt to lost county funding over the years, HHS made cuts to positions and scaled back services. Reduced community services is a factor impacting increased placement costs.



Making a \$120,000 cut to our budget was very difficult, but we were able to use several strategies in order to avoid major cuts to the services we provide to our Richland County residents. Some of those strategies will result in issues that we will need to resolve in our 2022 budget when we think our revenue picture may improve. With this \$120,000 tax levy decrease, HHS has reached the limit of cuts that we are able to sustain without substantial negative impacts on county services and operations. The impact of cutting an additional \$100,000 in tax levy from the HHS budget would have devastating effects.

HOW TAX LEVY IS USED IN HEALTH AND HUMAN SERVICES

For some of the services that HHS is mandated to provide, there is a required county payment. Of \$822,156 in tax levy that is currently allocated to the HHS budget, the county must contribute \$246,276 as a condition of receiving specific state funding allocations for Economic Support Services, Birth to Three, Children’s Long Term Support, and certain mental health programs. These are all mandated services. The tax levy contributed to the Transportation Program (\$26,700) in the ADRC budget is also committed as the County’s required contribution of the transportation grants that the ADRC is in the process of submitting.

HHS BUDGET BY PROGRAM UNIT	FULL BUDGET	TAX LEVY PORTION	REQUIRED COUNTY PMT	AVAILABLE FOR CONSIDERATION
Administrative Services	968,526	258,272		258,272
Aging & Disability Resource Center	702,935	49,537	26,700	22,837
Behavioral Health Services	3,070,588	156,899	93,004	63,895
Child & Youth Services	719,856	0		0
Economic Support Services	915,290	153,272	153,272	0
Public Health	271,012	168,857		168,857
Nutrition	234,338	35,319		35,319
TOTAL	\$6,882,545	\$822,156	\$272,976	\$549,180

If further cuts were to be made they would need to be taken from the remaining tax levy (\$549,180) which is used to fund these mandated and needed services: Behavioral Health (including Crisis, Outpatient Mental Health, and Adult Protective Services), Public Health, and the Aging Programs (including Elder Benefits Specialist Services, Family Caregiver Support, Medicare Outreach/Assistance, Prevention, and Elder Nutrition), as well as the necessary administrative infrastructure that allows all of the county programs to function. Many of these programs are funded by a combination of tax levy and state or federal allocations, so eliminating expenses does not always result in a dollar for dollar savings.

IMPACT OF CUTTING AN ADDITIONAL \$100,000 FROM HHS TAX LEVY

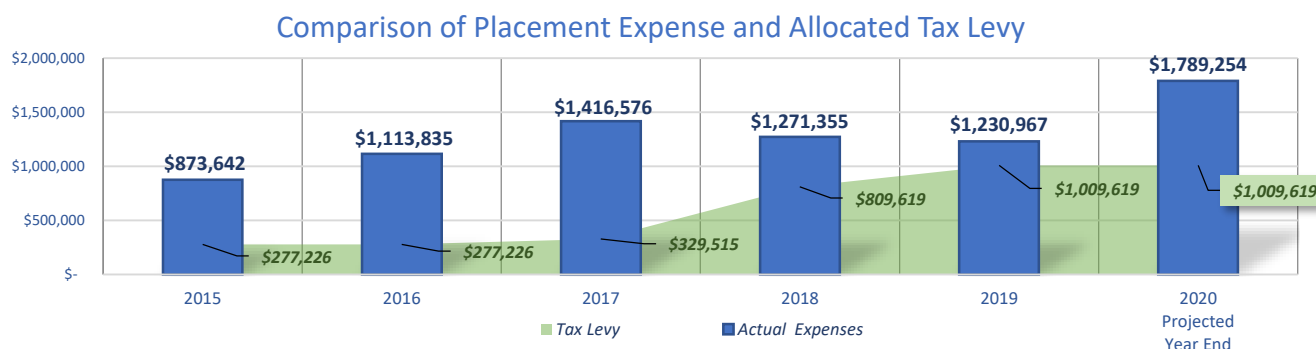
There are no easy choices when being asked to consider the impact of making an additional 12% cut (\$100,000) to the county’s funding of Health and Human Services. There are only certain programs that can be targeted because they are the ones that receive tax levy as part of their funding. None of these are good options and any further cuts will negatively impact services to those in our community who are in the greatest need. Reducing services at a time when there are significant health and economic concerns will likely compound other problems within the county. Further reductions will also potentially create negative financial consequences elsewhere in the county’s budget; specifically related to placement expenses, but cuts to tax levy also may impede our ability to capture other state and federal funding. With that in mind, this presentation outlines the impact of cutting another \$100,000 in tax levy from the HHS 2021 budget, **but I must strongly recommend against taking action on any of these options.**

Crisis/Adult Protective Service Position – Total Expense: \$73,100 (\$15,345 funded by tax levy)

The 2021 budget proposed a new Crisis/APS position to meet increased emergency needs. With the rise of crisis situations involving longer institutional stays and increased safety concerns for the growing aging population there is a need for expanding HHS ability to respond to these emergencies. Counties are mandated to provide emergency mental health services and are also responsible to investigate reports of abuse or neglect against vulnerable adults and intervene as needed. Most of the cost of a new position can be funded through Medicaid reimbursements, but some tax levy is necessary to cover the remainder of the expense. In order to meet the \$100,000 reduction in tax levy, HHS would be faced with removing this proposed new position from the 2021 budget.

Impact of Reduction:

- Savings of \$15,345 in tax levy.
- Potential safety risks to individuals who are vulnerable because of caseloads being beyond capacity.
- Delays in putting guardianships into place which could increase the risk of delaying enrollment into programs that provide funding for needed services (i.e. Family Care). The county must fund services until enrollment to these programs is made.
- Higher risk of increased placements due to less staff time available to provide community interventions or provide the necessary case management that may help shorten placement stays.



Psychiatric Services – Total Expense: 139,000 (*\$32,000 funded by tax levy*)

The 2021 budget proposed maintaining existing outpatient psychiatric services (*8 hours per week*) and increasing the fully funded CCS psychiatric services. The actual cost of psychiatric services (like all mental health services) is greater than the tax levy portion because of our ability to bill Medicaid, Medicare, and private insurance. We also receive additional funding through a state cost reconciliation program. Some tax levy is necessary because of match requirements and because we must serve individuals who do not have an ability to pay.

Counties are mandated to provide services to individuals with mental illness or substance-use disorders, but have some flexibility to determine the type and levels of service. The risk to the county is that individuals may require hospitalization or institutionalization if sufficient services are not available in the community. It is important to find the right balance of community services to mitigate this risk. Over the last two years, HHS has been working to re-establish behavioral health services in the community as a strategy to minimize the need for placements. Having more of these services available in the community is one of the steps that the County can take to reduce the need for higher cost, longer placement stays. In order to meet the \$100,000 reduction in tax levy, HHS would be faced with reducing outpatient psychiatric services by 25% in the budget.

Impact of Reduction:

- *Savings of \$8,000 in tax levy (reducing 25% of the tax levy-funded service).*
- *There will be individuals who will not be able to access needed psychiatric services locally in a timely way. This may put some individuals at risk emergency hospitalization or institutional placement.*
- *There are already not enough mental health services in the community. This reduction makes mental health care less accessible in our community.*
- *This item in combination with not adding the Crisis/APS position may exacerbate the risk of increased hospitalizations and lengthier institutional stays.*

Public Health – Total Expense: \$65,769 (*\$44,562 funded by tax levy*)

The 2021 budget proposed restoring one of the vacant Public Health Nurse Positions in order to reach more stable staffing within the Public Health Unit. The unit experienced substantial cuts over recent years and is significantly understaffed. Public Health is a required county service but because it is primarily funded through tax levy and minimal state funding, it has often been targeted for cuts in order to save county tax levy. HHS faced the onset of the COVID-19 pandemic with only two Public Health staff; the Health Officer and one Public Health Nurse. This was not sufficient for normal public health duties and greatly highlighted the county's vulnerability with regard to preparedness for a public health emergency. In order to meet the \$100,000 reduction in tax levy, Public Health would be faced with not filling the needed vacant Public Health position.

Impact of Reduction:

- *Savings of \$44,562 in tax levy.*
- *Insufficient staffing impedes Public Health's ability to quickly and effectively respond to emergencies and leaves the community more vulnerable.*
- *Also because of insufficient staffing, the Health Officer must spend more time conducting frontline work and is unable to spend needed focus on planning, community prevention/preparedness and pursuing grant funding.*
- *Public Health staff are regularly working evenings and weekends in addition to their regular hours. Staff are at great risk of burning out without establishing stable staffing of the unit to sustain our continued response to the pandemic.*
- *There are not guarantees that necessary COVID-related response funding will continue into 2021.*

Aging Programs – Total Expense: \$252,636 (*\$58,156 funded by tax levy*)

The Greater Wisconsin Agency on Aging Resources, Inc. (GWAAR) administers funds and contracts with Richland County to provide programs outlined under the Older Americans Act (Title IIIB). These include Elder Benefits Specialist Services, Family Caregiver Support, Medicare Outreach/Assistance, Prevention, and Nutrition. These programs help our seniors live independently, keep connected to the community, and assure that they have access to their benefits. The Elderly Benefits Services alone had a monetary impact of nearly \$1.5 million last year.

GWAAR contracts with Richland County to provide all Title III Aging Services. There is not an option to eliminate only one of these services. To end county-operated aging services, the County Board would need to solicit public comment and pass a resolution indicating that the County would no longer provide these services to its residents. If that were to happen GWAAR would then need to find a non-profit agency to designate as the Richland Aging Unit.

Impact of Reduction:

- *Savings of \$58,156 in tax levy is questionable as the County would still need to make a contribution.*
- *Richland County has expertise in providing aging services and maximizing funding to assure every eligible dollar is brought into our community. Being integrated with the ADRC and Public Health Units assures that our citizens get the most comprehensive aging service. In counties where non-profit agencies are the designated aging units, services have been significantly reduced and are more disjointed. Ending county operation of aging programs would likely result in lower quality services.*
- *Ending funding for the Aging programs would take away funding that covers portions of other ADRC positions (approximately \$80,000) effectively creating a shortfall which would then require tax levy or other funding to fill the gap.*

Administrative Services – Total Expense: \$28,000 (*\$15,000 funded by tax levy*)

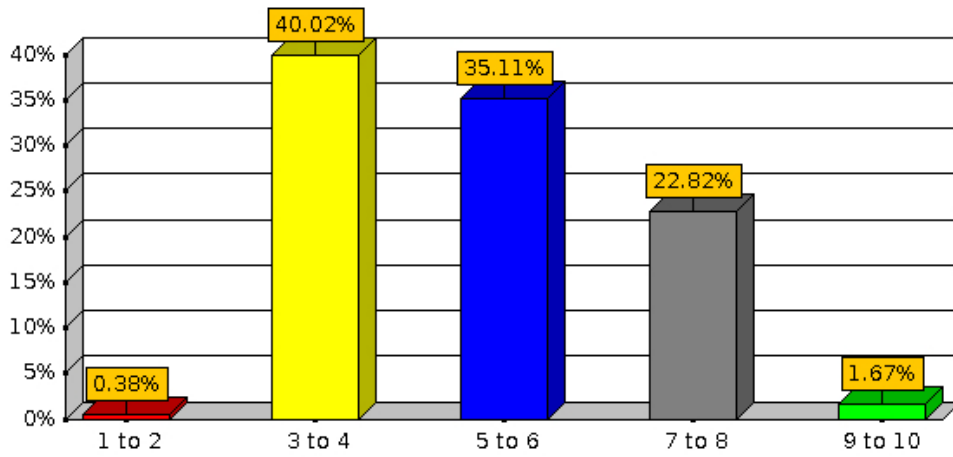
Administrative personnel include the director, two managers, three fiscal specialists, three secretary/clerical staff, one custodian and a limited-term secretary. The 2021 budget proposed restoring administrative support services by making the limited-term secretary position permanent in order to keep up with the substantial workload. The growth in Comprehensive Community Services and the response to the public health emergency has caused administrative support to be stretched thin in other areas within HHS. For HHS to operate effectively, an administrative infrastructure is necessary to support the functioning of all programs. With more than a \$6.8 million budget, HHS must have efficient administrative and financial capabilities to assure timely processing of payments, tracking of expenditures, billing for services, and claiming state and federal revenues. Administration must also monitor over \$3.5 million in contracts, manage multiple client record systems with thousands of records; process HHS payroll and manage human resource functions. HHS also offers administrative infrastructure and support to the County Administrator. Additionally, the administrative budget must cover all building operation costs, supplies, technology, attorney, audit, and insurance costs (*liability, workers compensation, property*). In order to meet the \$100,000 reduction in tax levy, Administrative Services would be faced with not continuing the limited-term position.

Impact of Reduction:

- *Savings of \$15,000 in tax levy.*
- *Reduction to staffing will limit the infrastructure and support to Richland County's public health response to the COVID-19 pandemic.*
- *Reductions in the Administrative budget will reduce the amount of AMSO (Administrative, Management, Support and Overhead) that the agency can claim for various programs causing greater reliance on tax levy.*
- *HHS processes very large amounts of payments so if administrative staff are stretched thin, there is the risk that timely claiming and billing will be negatively impacted thereby also negatively affecting the county's cash flow.*

Condition Frequency Report - Paved Richland

Generated on 09/16/2020 11:12:10 AM



Rating Range

- Based on 297.05 miles of rated roadways.
- Paved: 45,50,52,55,57,60,65,70,75

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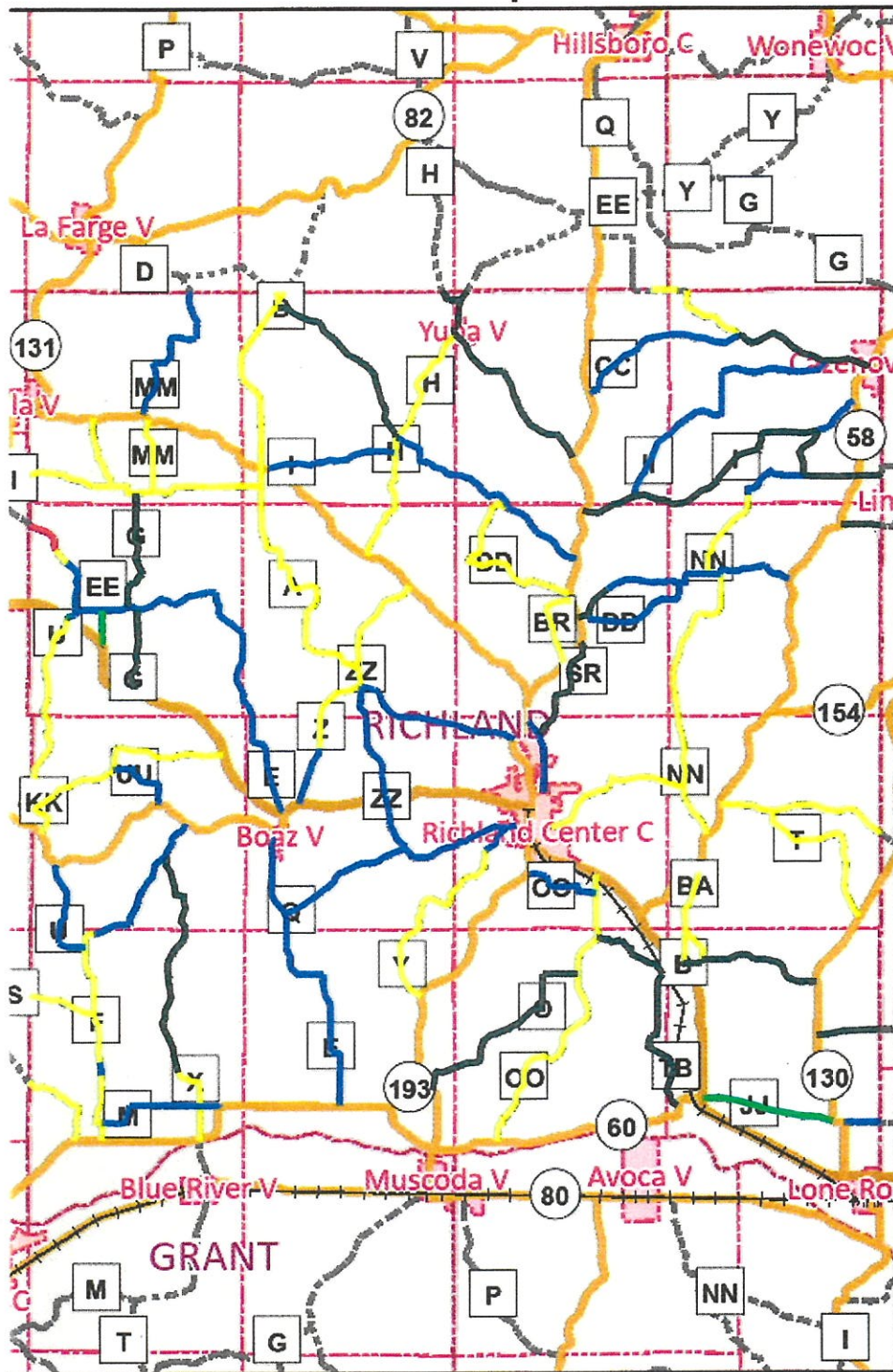
collection ▾ map

5 rows ▾ ↓

Bridge Id	Region	County	Vil Town City	Owner	Feature on	Feature under	Sufficiency #
B-52-011	SW	RICHLAND	T-BLOOM	COUNTY	H	GAULT HOLLOW CREEK	33.4
B-52-018	SW	RICHLAND	T-DAYTON	COUNTY	A	HORSE CREEK	47.6
B-52-019	SW	RICHLAND	T-BUENA VISTA	COUNTY	B	BR BEAR CREEK	47.3
P-52-702	SW	RICHLAND	C-RICHLAND CENTER	COUNTY	CAMPUS DR	BRUSH CREEK	47.7
P-52-961	SW	RICHLAND	T-EAGLE	COUNTY	E	BR MILL CREEK	38.

RTPetrick • 61 • 20-8-20-9

WISLR Map



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wislr-f13	—+— Railroads	— STH Connecting Highways	— Weigh Station	Cities/Villages/Towns
— 1-2	State Trunk Network	— On-Off Ramp	County Roads	City
— 3-4	Interstate Highway	— Connector	--- County Trunk Hwy	Village
— 5-6	USH Highway	— Frontage Road	--- County Forest Roads	Town
— 7-8	USH Connecting Highway	— Wayside	--- Other County Roads	Counties
— 9-10	State Trunk Highways	— Rest Area		

Dear Committee,

My concern is that the Deputy Register of Deeds position remain full time for the following reasons:

Last year my revenues were \$357,838.50 and my expenses were \$137,709.65. My budget was \$138, 746.00. Why are you cutting a small office that is making money for the County?

I have not increased my office hours and am giving back \$20,000 to the County out of my redaction fund. I do not believe any other small office has given back more to the County.

There is enough work for two full time people in the Register of Deeds office.

There is not another Register of Deeds Office in the State without a full- time deputy.

Wisconsin Statutes state the office shall be open 35 hours a week and that I shall have a Deputy.

Wisconsin is a Race Notice state and all documents must be processed daily and in the order they are received. Documents not processed in a timely manner may be the difference in the sale of property, qualifying for a loan, and the best interest rate. Without a full- time deputy there will be days this might not be possible.

You have just given the Register in Probate office a full-time deputy position that has never had one. For the very same reasons I ask that you keep my deputy position full-time.

It will be hard to recruit and retain a deputy if only part time. I already had one person decline the position when they heard it might not be full time.

The people we serve are Banks, Title Companies, Attorneys, Realtors, Surveyors, Department of Motor Vehicle customers, Funeral Homes and the public.

Sue Triggs

The UW-Platteville Richland campus – continuing a century-long Richland County tradition

A long and rich local history

Opened in 1968 as a branch campus of the then Wisconsin State University at Platteville, what is now the UW-Platteville Richland campus is the heir to a higher-education legacy in Richland County that dates to 1903. Located within the city limits of Richland Center, adjacent to Richland Center High School, the campus of brick buildings with copper tops has long drawn students from nearby communities, and from around the globe as well.



Together in partnership

The campus and its buildings are owned by Richland County, and operated under lease by the University of Wisconsin Board of Regents. The County pays for Capital investments, and provides a maintenance grant for the campus each year (currently \$80,000). All furnishings, equipment and routine maintenance are paid for by the University.



Richland's long history has led to a strong Richland County Campus

Foundation, whose generosity has not only spearheaded major building renovations in partnership with the County (Melvill Hall in 1998, and Science Hall in 2001), but provides funding for over \$100,000 in scholarships every academic year. In 1985, the Foundation also built and established the Campus View Residence Facility, with capacity for 144 students.



Serving and attracting students from near and far

In our many years as a local entry point for the entire UW System, the Richland campus has served as a launchpad for thousands of students, providing core and elective liberal-arts courses, and arts and athletic programs that enrich the entire community. Our student experience emphasizes a personal connection, and close attention from our faculty, who are dedicated to their teaching, and committed to our students' success. For over 35 years, the campus has also drawn international students from every continent, who enrich the area with their cultures. This year we are hosting students from Albania, China, Russia, South Korea, and Vietnam.

A multi-million dollar annual economic impact

UW-Platteville Richland not only enhances the region as a cultural hub and education center, but also provides a significant direct economic impact in Richland County. In economic impact studies (the newest due to be released in the coming weeks) performed by faculty experts, the campus generates many millions of dollars of economic activity to the area each year, totaling in excess of **\$200 million** over the life of the campus.

A challenging period – 2016-2018

The structural changes that the regional model imposed on the Richland campus 2016 to 2018 did limit the ability of local campus leaders to effectively market our campus. But the more recent reestablishing ties to UW-Platteville returns us to where we were when the campus was founded in 1967. The integration with UW-Platteville brings new opportunities, new resources, and a new commitment to the campus' future, serving the changing and growing needs of Richland County and the region. This year's pandemic has severely reduced traffic on campus, curtailing nearly all the activity that is normally generated – freezing some revitalization efforts in place, and continuing the

enrollment challenges the campus has been facing. But as the classrooms and other facilities reopen and activity resumes, enrollment growth, spearheaded by the campus full integration with UW-Platteville, is on the horizon.

As a branch campus of UW-Platteville

Along with our sister branch campus UW-Platteville Baraboo Sauk County, joining with UW-Platteville has immediately brought new programs and direct connections to one of the UW System's longest histories of excellence in STEM (Science, Technology, Engineering and Mathematics) fields, along with agriculture, business, education, and the liberal arts. Our students, and the faculty and staff who work with them, can draw on the expertise, resources, and experience of the full University to enrich and deepen their education and development. All while continuing the campus' longstanding mission to be a gateway to further study at any UW System, or other institution around the country – or the world.



We have new degree programs in Food and Agriculture, Business Administration, and Pre-Engineering – the first additions to our degree offerings in decades. Major investments in classroom technology have been installed and planned so that even more education can be accomplished remotely. There is a new sound system in the Coppertop Theater, and new furnishings and other décor were purchased for the Roadrunner Café, our campus' center of action and activity. including youth programming. and continuing education courses. The UW-Platteville has made a significant commitment of resources and staff to maintain and revitalize our Continuing Education and Youth Programming, which will allow for more summer programs for kids, and community programs for everyone.

These are exceptionally challenging times – but these investments show the University's deep commitment to the Richland campus, and our ongoing operation in partnership with Richland County. We appreciate the County's commitment to that partnership, and that future, too.



FY 2020 BUDGET TRACKER



		Balance
FY 2020 BUDGET		84,606.10
EXPENSES		84606.1
		84606.1
		84606.1
Bridge Survey (Encumbered)	3400.00	81206.1
February Expenses	6342.59	74863.51
March Expenses	4310.79	70552.72
April Expenses	25367.05	45185.67
May Expenses	1423.94	43761.73
June Expenses	605.95	43155.78
July Expenses	4929.09	38226.69
August Expenses	2809.81	35416.88
September Expenses	7389.88	28027
October Expenses		28027
November Expenses		28027
December Expenses		28027
Insurance Premium 2020	17453.00	10574
Ash Creek Retainer Wallace AC	5000.00	5574
		5574
		5574
		5574
		5574
		5574
		5574
		5574
		5574
		5574
REMAINING BALANCE		5574

**UW PLATTEVILLE / RICHLAND CENTER
BUILDING COMMISSION REPORT**

September 14, 2020

OUTSTANDING ITEMS

1. PAINTING: Premier Painting has completed painting and the campus looks beautiful. Please take a walk and look at all the buildings.
2. COPPERTOP THEATRE: The painting is completed and we still have to put all the seating back in. The carpets need to be shampooed and a good cleaning done before it will be ready for use.
3. COPPERTOP THEATRE: A new sound system has been installed in the theatre and two dedicated electrical circuits have been run to the theatre control room to handle the new sound equipment and any other equipment in the future.
4. LANDSCAPING: We got the stumps ground down and we will regrade the areas and plant the grass. New trees and flowers will be planted next year in the spring.
5. A/C WORK: Precision Controls installed new HVAC controls in the library. The old controls were non-operational and this was a much needed repair.
6. We will continue removing dead and damaged trees. Due to the COVID crisis, there is a shortage of new trees as most of the nurseries were shut down. So, we will not replace the cut trees until next year when the nurseries are back in business.

MAINTENANCE ACCOMPLISHMENTS

1. Prepping and moving furniture in areas to be painted.
2. We are making safety preparations for students to return to campus. We are constructing shields and installing sanitation stations.
3. Maintaining the grounds.

4. Covering all the drinking fountains for safety purposes.
5. We are re-installing all the seating in the theatre.
6. Clean condensers on AC units.
7. Repainting the parking lot lines
8. Repair defective alarm bell in theatre
9. Repair AC unit to library managers office.
10. Moving furniture in all the classrooms to make way for the distance spacing.

FIVE YEAR CAPITAL PROJECTS LIST FOR UW RICHLAND

FY 2020

Rubber roofing replacements on all buildings. \$ 300,000.00

FY 2021

Concrete, drainage and improved fire and emergency vehicle access to all buildings

\$ 600,000.00

- Replace all concrete walkways \$ 150,000.00
- New drainage system to remove water from hillside \$150,000.00
- New drainage system to collect water off walkways \$150,000.00
- Connect downspouts from all buildings into the new drainage system \$ 150,000.00
- **CHANGE TO:**
- **Replace rubber membrane roofing on Library \$150,000 est.**
- **Replace rubber membrane roofing on Science Bldg. \$150,000 est.**
- **Replace rubber membrane roofing on Melville Hall \$150,000 est.**

FY 2022

Fire alarm system replacement in Melville Hall, Library, Classroom, Wallace Student center, Coppertop, Gymnasium, East Hall and Science Bldg. and Emergency Generator Repairs

\$ 400,000.00

- Melville Hall \$ 50,000
- Miller Library \$ 100,000
- Classroom \$ 100,000
- Science Bldg. \$ 25,000
- Coppertop \$ 75,000
- East hall 75,000
- Gymnasium \$ 75,000
- Wallace Student Center \$ 75,000
- Generator New Transfer switch \$ 50,000

FY 2023

HVAC Upgrades to Melville Hall, Library and Classroom Buildings \$ 700,000.00

- Replace (2) 20 ton HVAC units and (4) furnaces in the Miller Library \$ 80,000.00
- Replace (2) 20 ton HVAC units and (4) furnaces in the Classroom Bldg. \$ 80,000.00
- Replace (2) 20 ton HVAC units and (4) furnaces in old Melville Hall \$ 80,000.00
-
- De-humidifier for new Melville Hall A/C units \$ 50,000.00
- New building control system \$ 300,000

CHANGE TO:

- Replace rubber membrane roofing on Coppertop/Theatre \$ 150,000 est.
- Replace rubber membrane roofing on Classroom Bldg. \$ 150,000 est.
- Replace rubber membrane roofing on East Bldg. \$100,000 est.
- Replace rubber membrane roofing Gym Bldg. \$200,000 est.

FY 2024

Exterior Building Repairs Melville Hall, Library, Classroom and Wallace Student Center and Coppertop \$ 800,000.00

- Masonry repairs (All Buildings) \$ 250,000.00
- New Energy Efficient windows (All buildings) \$ 350,000.00
- Entry Door and Glass Replacements w/ Energy efficient glass (All Buildings) \$ 150,000.00
- New Medico entrance locks \$ 10,000.00

FY 2025

Interior Building Repairs Melville Hall, Library, Classroom and Coppertop \$ 500,000.00

- Replace 1x1 foot ceiling tiles with 2x2 foot tiles in all rooms \$ 50,000
- Interior painting and staining \$ 25,000
- New Medico locks (interior doors) \$ 25,000
- Drinking fountain replacements in select areas \$ 10,000
- Plumbing upgrades in bathrooms and classrooms \$ 50,000
- Interior and Exterior Lighting Improvements \$ 100,000
- ADA Compliant restrooms (select areas) \$ 200,000

TOTAL: 3,100,000.00

Sheriff's Department \$100k Budget Cut Impacts

- **Public safety is what people pay their taxes for.**
- **A reduction of staff and equipment of any kind is going to greatly affect the service we provide the tax payers of Richland County. It will not only impact public safety but officer safety as well. That is something that Richland County cannot afford nor can we afford the liability that creates for the county.**
- \$100k cut would require a Patrol Deputy to be cut.
 - We still have not recovered the position we lost in 2009.
 - Our call volume has increased since 2009. Approximately 20% comparing 2010 to 2019.
 - We have been trying to recover this position for years.
 - Reduction in Services
 - Less time for business checks.
 - Vacant property checks.
 - Fewer officers to respond to crashes.
 - Less staff to handle Keep the Peace calls.
 - Welfare checks will be put off to handle more urgent calls.
 - Traffic assists- Funerals, Parades, School Traffic Problems, downed trees in the roadway and tow company assists.
 - Little or no time for Proactive Drug Enforcement
 - Drug Task Force unavailable to conduct investigations.
 - K-9 Rambo will be stuck in the squad while his handler is working calls. Significantly reducing his usefulness to drug enforcement.
 - Nobody available for programs such as counteract.
 - Lack of drug enforcement will lead to an increase in property crimes such as burglaries and thefts.
 - Investigator will be tied up taking calls pulling him away from important investigations.
 - Less availability to aid outside agencies who we will become more reliant on.
 - Increased Response Time
 - Fewer people for the same amount of calls.
 - Less officers spread out over greater distance.
 - Two deputies per shift will be the new normal.
 - If both deputies are on an emergency call it could take over 30 minutes to respond to additional calls.
 - If an officer is tied up on an Emergency Detention (a common occurrence) we have to call in deputies on overtime to cover. Or risk not having the county adequately protected.

- Increased Reliance on surrounding agencies.
 - If we have to pull an officer from another agency that also increases response time.
 - Other agencies don't know their way around our county.
 - They don't know our people.
 - The surrounding agency is short on coverage for the period of time that we need them.
 - They may not have anybody available or they are 45+ minutes away.
- Injured Deputies
 - We have at least one deputy on leave for a period of time each year for on duty related injuries.
 - With one less Deputy we have less people to cover the vacancy this creates in the schedule.
 - With less people to cover the schedule we are doing more with less people. This could increase the likelihood of on duty injuries.
- Overtime
 - What we would be saving in wages could be a wash.
 - With 1 person short on the schedule we could see an increase of up to \$50k in overtime.
 - If we have somebody get injured which happens often enough, it could increase that significantly depending on duration. Up to and possibly over \$93k.
 - We have a young department with young and growing families. Family Leave will cause more overtime.
- Losing a staff member only covers a portion of the proposed \$100k, approximately \$84k with wages and benefits.
 - Remaining money would have to come from equipment.
 - The inability to replace equipment is going to cost us more in maintenance.
 - We always have equipment needs arise throughout the year. Things Break, fail or just simply wear out.
 - We don't have a surplus of equipment. What we have, we use and some of it is getting old.
 - Our portable radios are old. They were discontinued models when we bought them used to save money. Who knows how long they will last.



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Shaun Murphy-Lopez, Chair
Richland County Finance and Personnel Committee

September 15, 2020

Dear Mr. Murphy-Lopez,

Since 1970, the Southwestern Wisconsin Regional Planning Commission (SWWRPC) has provided community planning and economic development support to Richland County. I am writing to express our intent to maintain this 50-year relationship, and share a small measure of the value we bring to the County as you make budgetary decisions for the 2021 fiscal year.

In 2021 and 2022, SWWRPC will be actively engaged in a close partnership with the Richland County Economic Development Director to accomplish two critical projects.

- Initiation of a \$411,215 multi-year Recovery and Economic Resiliency project funded by a grant written by SWWRPC. This grant is contingent on the \$12,500 per year commitment from Richland County, as well as the committed financial support from 3 other municipalities in the County. Key deliverables of this project include:
 - A County Strategic Plan that identifies funding priorities, core values and organizational culture, and the development of continuous improvement practices;
 - A coordinated, county-wide workforce attraction and tourism campaign;
 - Long-range community comprehensive plans for four municipalities;
- Aggressive deployment of our Revolving Loan Fund to support of business start-ups and expansions. Administration of this program is funded in-part with your projected 2021 contributions of \$17,000. We are currently reviewing 5 loan applications from Richland county businesses looking to secure up to \$475,000 in loans. SWWRPC will work to deploy loan funds to these businesses who will leverage our RLF funding towards a total investment of \$1.73 million and the creation of 26 new jobs in Richland county.

This work builds on our history of contributing to wealth creation in Richland County. As a member of SWWRPC, the County has been eligible for public works grants from the U.S. Economic Development Administration (EDA). Since 1990, we have successfully acquired \$1.43 million from the EDA to develop 104 acres in two industrial parks in the county. These investments have catalyzed \$4.3 million in private real estate development that directly benefit the county through job creation and increased tax base. Without your financial support, we will lack the capacity necessary to be competitive for this funding in the future.

All together, these grants and loan dollars have returned an average of \$77,200 per year to Richland County since 1990. We're proud of what we've accomplished together, and look forward to a continuation of this partnership.

Sincerely,

A handwritten signature in blue ink, appearing to read "Troy Maggied".

Troy Maggied
Executive Director
Southwestern Wisconsin Regional Planning Commission