

**SECTION SUMMARY
GENERAL GOVERNMENT**

<u>Department/Program</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Estimated</u>	<u>2018 Approved</u>	<u>% Change</u>
County Board	\$ 119,681	\$ 118,121	\$ 154,736	\$ 152,497	\$ 153,302	-0.93%
Community Television	15,500	15,500	15,965	15,965	16,444	3.00%
County Administrator	278,302	318,847	327,180	327,640	295,111	-9.80%
Contingency/Risk Pool	-	83,500	300,000	150,000	300,000	0.00%
County Clerk	242,236	272,070	295,381	292,321	293,581	-0.61%
Human Resources	473,353	518,043	542,131	631,532	684,045	26.18%
Information Systems	1,464,783	1,457,805	1,719,644	1,511,447	2,031,601	18.14%
Central Duplicating/Mail	105,533	101,994	125,928	99,800	102,580	-18.54%
Courthouse Facilities/Ag Center	2,178,030	2,239,966	2,471,789	2,376,384	2,391,918	-3.23%
Finance	739,826	892,160	709,736	787,454	610,103	-14.04%
Employee Lounge	7,870	7,191	5,000	5,000	5,000	0.00%
Uncollectible Taxes	1,724	16,614	5,000	1,000	-	-100.00%
Nondepartmental Insurance	54,280	54,280	145,000	59,210	75,016	-48.26%
Innovation/Communication/PTO	-	-	150,000	150,000	150,000	N/A
Internal Control Upgrades	-	-	100,000	-	-	N/A
Insurance Gap Funding	-	-	-	-	450,000	N/A
Insurance Potential Claims	-	-	-	-	529,985	N/A
Purchasing	259,796	265,839	269,791	261,575	279,233	3.50%
Refunded Taxes	-	-	293	-	-	-100.00%
Risk Mgmt/Workers Comp	1,017,595	964,600	1,502,263	895,473	1,508,463	0.41%
County Treasurer	319,676	308,198	343,107	323,877	322,694	-5.95%
Corporation Counsel	702,821	676,462	681,823	679,731	693,755	1.75%
Register of Deeds	269,537	279,638	297,643	246,722	355,210	19.34%
Land Records - Resurvey	104,456	121,386	200,224	195,000	243,872	21.80%
Regional Planning Commission	50,766	52,812	55,340	55,340	57,598	4.08%
Planning & Development	859,672	1,031,649	925,481	1,271,612	908,831	-1.80%
Total General Government	<u>\$ 9,265,437</u>	<u>\$ 9,796,675</u>	<u>\$ 11,343,455</u>	<u>\$ 10,489,580</u>	<u>\$ 12,458,342</u>	<u>9.83%</u>

HIGHLIGHTS

ADMINISTRATION

- Importance of strategic plan as a key component in budget process.
- Process validation and audits to create integrated internal control function.
- Work with teams to develop "change management" strategies to ensure capacity needs are met and sustainability is achieved.

COUNTY CLERK

- Undertake learning the complex task of programming election equipment.

COUNTY BOARD

- Implementation of strategic plan priorities: ensure financial stability, innovate & adapt and improve collaboration.

HUMAN RESOURCES

- Partner with departments to attract and retain talent in the community.
- 2018 will be the year of transformation of the benefit administration program, with identification of efficiencies and enhancements to program.

FACILITIES

- Continue to work closely with Highway Department on their facilities needs.
- Continue to pursue energy reduction projects to reduce utility costs.

FINANCE

- Continue to develop/implement policies & procedures related to internal controls to strengthen accountability and increase transparency.
- Provide professional direction for staff on accounting/financial matters. Recommended new or updated financial policies to County Board.
- Produce periodic financial and payroll reports to the County Board and County departments.

INFORMATION SYSTEMS

- Moving cloud based email and office productivity applications using MS Office 365, enabling staff to work more efficiently.

REGISTER OF DEEDS

- Statewide issuance of vital records allowing offices the ability to issue records of birth, death, marriage and divorce certificates.
- Software upgrades and training for real estate recording and searching will continue into 2018.

PLANNING AND DEVELOPMENT

- Development remains relatively strong in the residential and commercial markets.
- Comprehensive revision of both the zoning and land division codes in 2018 which would be the first major revision to the code since 1983.
- Consolidation of the Land Conservation division allows department to better serve the public and maximize efficiency of operations.
- Multi-faceted approach to water quality, ability to leverage dollars with grants from various sources.