

**OUTAGAMIE COUNTY BOARD MEETING  
MARCH 12, 2019**

RESOLUTION NO. 165—2018-19

Supervisor Konetzke moved, seconded by Supervisor Spears, for adoption.

RESOLUTION NO. 165—2018-19 IS ADOPTED.

2/12/2019 7:52:26 PM RosCall Systems Inc



**Voting Results for RES. NO. 165**

Request State funding be increased 2019-2021 to address constituent services allocation shortfalls.

Passed By Majority Vote

YES: **32** NO: **0** ABSTAIN: 0 ABSENT: **4**

1 - THOMPSON	YES	19 - MARCKS	YES
2 - MILLER	YES	20 - THOMAS	YES
3 - GRADY	YES	21 - T. THYSSEN	YES
4 - PATIENCE	YES	22 - HAGEN	YES
5 - GABRIELSON	YES	23 - KLEMP	ABSENT
6 - KONETZKE	YES	24 - IVERSON	YES
7 - HAMMEN	YES	25 - NOOYEN	YES
8 - N. THYSSEN	ABSENT	26 - DUNCAN	YES
9 - KRUEGER	ABSENT	27 - CULBERTSON	YES
10 - LAMERS	YES	28 - STURN	YES
11 - DILLENBERG	ABSENT	29 - BUCHMAN	YES
12 - MC DANIEL	YES	30 - WOODZICKA	YES
13 - WEGAND	YES	31 - CLEGG	YES
14 - DE GROOT	YES	32 - VANDERHEIDEN	YES
15 - PETERSON	YES	33O'Connor-Schevers	YES
16 - SCHROEDER	YES	34 - RETTLER	YES
17 - CROATT	YES	35 - MELCHERT	YES
18 - SPEARS	YES	36 - SUPRISE	YES

# ***RESOLUTION NO.: 165—2018-19***

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

***MAJORITY***

1 In reviewing the 2019 Outagamie County Budget, various reports were prepared which  
2 summarized the history of State general allocation funding for various services delivered  
3 by the county. In many departments, the level of funding from the State of Wisconsin  
4 has not changed or actually decreased over the last 15-20 years. It is important to note  
5 that the State of Wisconsin, through statutes or legislative action, requires or mandates  
6 many services to be provided or delivered by the County.  
7

8 Over a 15-year period, total State annual revenues increased \$88,545 or less than .1% per  
9 year while the population for Outagamie County during that same period increased 9.8%  
10 and the Consumer Price Index for All Urban Consumers increased 31.7% or 2.1% per  
11 year.  
12

13 During those same 15 years, the County levy has increased 3% per year or an annual  
14 average increase of \$1,673,575. It appears that County levy funding has kept up with  
15 inflation, State requirements and population growth but overall State funding has not. A  
16 detailed report is attached.  
17

18 Outagamie County works in partnership with the State of Wisconsin to provide important  
19 services to our constituents such as roads, public safety, conservation and human  
20 services. The County has implemented many efforts to improve efficiency, effectiveness,  
21 and fees for services. The County can always do more and will do more. However, the  
22 lack of increase in State funding is seriously impacting the level of service provided to  
23 our constituents and is putting more and more financial burden on the property tax levy.  
24

25 Prior resolutions adopted by the Outagamie County Board of Supervisors have identified  
26 funding priorities within various departments for an increase in State funding. As the  
27 State budget moves forward, there may be additional resolutions adopted by the County  
28 Board. These resolutions will identify State funding priorities to provide an increase in  
29 State funding and should lead to less growth in the County levy to provide services  
30 required and mandated by State legislative action.  
31

32 NOW THEREFORE, the undersigned members of the Legislative/Audit and Human Resources  
33 Committee recommend adoption of the following resolution.

34 BE IT RESOLVED, that the Outagamie County Board of Supervisors does hereby respectfully  
35 request that State funding to Outagamie County be increased significantly in each fiscal year of the

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2019-2021 Wisconsin state budget in order to address the shortfall of allocations for constituent services, and


BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy of this resolution to Governor Tony Evers, the Wisconsin Counties Association, and the Outagamie County Lobbyist for distribution to the Legislative representatives for Outagamie County.

Dated this 12th day of March 2019.

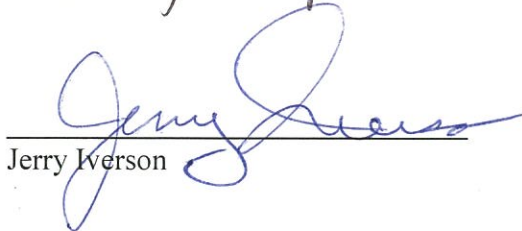
Respectfully submitted,

LEGISLATIVE/AUDIT & HUMAN RESOURCES COMMITTEE

  
\_\_\_\_\_  
Travis Thyssen

  
\_\_\_\_\_  
Cathy Spears

  
\_\_\_\_\_  
Curt Konetzke

  
\_\_\_\_\_  
Jerry Iverson

\_\_\_\_\_  
Nick Thyssen

Duly and officially adopted by the County Board on: March 12, 2019

Signed:   
\_\_\_\_\_  
Board Chairperson

  
\_\_\_\_\_  
County Clerk

Approved: 3.13.19

Vetoed: \_\_\_\_\_

Signed:   
\_\_\_\_\_  
County Executive



**STATE FUNDING REPORT FOR OUTAGAMIE  
COUNTY FOR THE LAST 15 YEARS  
2004 THROUGH 2018**

STATE FUNDING REPORT FOR OUTAGAMIE COUNTY FOR THE  
LAST 15 YEARS – 2004 THROUGH 2018  
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**NARRATIVE - STATE FUNDING REPORT FOR OUTAGAMIE COUNTY FOR THE  
LAST 15 YEARS – 2004 THROUGH 2018**

In general, this report includes revenues received, in the form of state aids, grants, or other state funding reimbursements. Most of these revenues received are specific to a county functional area, such as for county highways or various health and human services programs. The report includes only those revenues that have been received consistently on an annual basis based on a state appropriation or state formula to fund these various functions or areas. It does not include revenue reimbursements from the state for specific grants that can vary year-to-year like County watersheds, or more specific health and human services programs. It is meant to give county administration and the county board a review of these "general" state funding amounts over a 15 year period. The general or specific purpose of each revenue source is noted on each individual worksheet. In some cases, a combination of federal and state funding is shown where the breakdown was not readily available to separate. These are noted on the individual worksheets.

As noted above, the report details the annual individual revenues recorded starting in 2003 (base year) ending in 2018. Therefore, it includes 15 full years of revenues and the changes in amounts and percentage from year-to-year from 2004 through 2018. The worksheets also total the percentage increase over the total 15 year period and then averages the increases or decreases on an annual basis. Comments were made on each individual worksheet if there were specific reasons for large increases or decreases.

This report contains information generally gathered from the county's general ledger system. In a few cases where actual data was not available, estimates were made. These estimates are deemed reasonable for the purposes of this report. If information was gathered from another source, that source is listed on the applicable worksheet.

This report also summarizes the days care and cost amounts relating the county's children youth and family out-of-home placements over the past 11 years. Data was currently only available from 2007 through 2018 estimated.

To summarize at a high level, while individual revenues varied from year-to-year and over the 15 year period, as noted on the overall summary worksheet, the total revenues included in this analysis increased a total of \$88,545 or .8% (an average of .1% per year) over the 15 year period. Population estimates for Outagamie County for the same 15 year period increased 9.8% or .7% per year and the Consumer Price Index for Urban consumers (CPI-U) increased 31.7% or 2.1% per year. While revenues have generally been stagnant, cost for out-of-home placements have grown substantially over the last 11 years.

Overall Summary Worksheet Including State Revenues, Population and Consumer Price Index (CPI-U - also known as Inflation) Information - Last 15 Years

Year	Total Revenues	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Population Estimated *1	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Inflation CPI-U *2	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year
2003 - Base	17,736,271			167,447			184,300		
2004	17,463,887	(272,384)	-1.5%	168,840	1,393	0.8%	190,300	6,000	3.3%
2005	17,479,344	15,457	0.1%	170,680	1,840	1.1%	196,800	6,500	3.4%
2006	17,711,877	232,533	1.3%	172,618	1,938	1.1%	201,800	5,000	2.5%
2007	18,040,878	329,001	1.9%	173,773	1,155	0.7%	210,036	8,236	4.1%
2008	18,380,756	339,878	1.9%	174,778	1,005	0.6%	210,228	0,192	0.1%
2009	18,874,463	493,707	2.7%	175,530	752	0.4%	215,949	5,721	2.7%
2010	17,968,656	(905,807)	-4.8%	176,695	1,165	0.7%	219,179	3,230	1.5%
2011	17,893,513	(75,143)	-0.4%	177,455	760	0.4%	225,672	6,493	3.0%
2012	17,303,649	(589,864)	-3.3%	178,150	695	0.4%	229,601	3,929	1.7%
2013	17,380,053	76,404	0.4%	179,117	967	0.5%	233,049	3,448	1.5%
2014	17,377,112	(2,941)	0.0%	180,022	905	0.5%	234,812	1,763	0.8%
2015	17,195,080	(182,032)	-1.0%	181,310	1,288	0.7%	236,525	1,713	0.7%
2016	17,191,561	(3,519)	0.0%	182,365	1,055	0.6%	241,432	4,907	2.1%
2017	17,146,737	(44,824)	-0.3%	182,921	556	0.3%	246,524	5,092	2.1%
2018	17,824,816	678,079	4.0%	184,541	1,620	0.9%	252,038	5,514	2.2%
Total 2004 - 2018	265,232,382	88,545	0.8%	2,658,795	17,094	9.8%	3,343,945	67,738	31.7%
Year 2003 - Base	17,736,271			167,447			184,300		
Year 2018	17,824,816			184,541			252,038		
Change From 2003 to 2018	88,545		Average Per Year	17,094		Average Per Year	67,738		Average Per Year
			0.1%			0.7%			2.1%

\*1 - From the Wisconsin Department of Administration

\*2 - From the US Bureau of Labor Statistics

State Funding for Outagamie County - Last 15 Years  
 Summary of Detailed Revenue Worksheets  
 Note - Highway RIP/CRIFs Funding not included in this summary as that revenue varies from year to year. We also did not include the two one-time Certified Public Expenditure Reimbursement payments received from the state for Brewster Village over the 15 year period as these payments are not received annually and are not known until received.

Year	State Shared Revenues	Utility Aid	General Transp. Aids	Land Convsn. SWRM Funding	Recycling Aid Payments	Veterans Grant	DHHS Basic County Allocation - BCA	Community Aids	Youth Aids
2003 - Base	2,628,220	290,000	2,668,063	158,537	801,223	13,000	6,372,838	Incl'd w/ BCA	1,816,884
2004	2,220,540	293,152	2,614,647	145,463	810,322	13,000	6,361,988	Incl'd w/ BCA	1,799,149
2005	2,221,664	347,793	2,564,354	148,020	792,537	13,000	6,471,605	Incl'd w/ BCA	1,852,854
2006	2,221,663	1,231,461	2,511,107	162,838	802,606	13,000	6,373,477	Incl'd w/ BCA	1,790,310
2007	2,309,425	1,215,502	2,528,670	156,472	802,702	13,000	6,420,366	Incl'd w/ BCA	1,865,578
2008	2,283,756	1,250,000	2,480,336	152,701	969,557	13,000	6,395,377	Incl'd w/ BCA	1,971,738
2009	2,243,297	1,250,000	2,583,956	155,389	809,401	13,000	4,476,431	1,940,845	1,959,404
2010	2,016,033	1,279,812	2,667,253	162,154	801,052	13,000	4,303,337	1,840,241	1,940,890
2011	2,074,030	1,321,284	2,782,459	168,118	517,907	13,000	4,437,981	1,976,586	1,812,938
2012	1,581,810	1,275,837	2,504,213	134,191	570,228	13,000	4,433,965	1,922,217	1,626,643
2013	1,518,023	1,396,749	2,503,957	150,405	570,552	13,000	4,431,615	1,922,217	1,733,150
2014	1,518,023	1,399,086	2,648,530	149,842	569,905	13,000	4,387,054	1,935,290	1,760,457
2015	1,518,023	1,404,565	2,745,795	160,706	570,139	13,000	4,387,054	1,971,816	1,762,368
2016	1,518,023	1,004,213	2,716,055	157,787	542,852	13,000	4,382,842	1,981,818	1,755,651
2017	1,518,023	978,177	2,715,480	166,047	568,227	13,000	4,380,602	1,981,772	1,804,003
2018	1,603,232	958,966	3,122,802	172,430	568,655	13,000	4,379,271	2,359,462	1,877,293
Total 2004 - 2018	28,315,545	16,206,607	39,679,614	2,332,073	10,266,072	195,000	76,017,965	19,581,761	27,312,926

Year 2003 - Base	Year 2018	Change From 2003 to 2018
2,628,220	2,668,068	39,848
290,000	293,152	3,152
2,668,063	2,668,068	5
158,537	172,430	13,893
801,223	568,655	(232,568)
13,000	13,000	-
6,372,838	4,379,271	(1,993,567)
Incl'd w/ BCA	2,159,462	2,159,462
1,816,884	1,877,293	60,909

Year	Income Maintenance State Only	85.21 Transp. Funding	Brewster Village Supplemental Payment	State Courts Funding	Emergency Mngt EPCRA Funding	Total	Increase (Decre.) From Prior Year	Increase (Decre.) % Prior Year
2003 - Base	364,267	196,942	1,464,371	717,716	47,265	17,736,271		
2004	360,527	198,183	1,852,765	725,529	48,672	17,463,887	(272,384)	-1.5%
2005	370,820	204,125	1,722,000	721,195	50,377	17,479,344	15,457	0.1%
2006	374,765	230,358	1,223,562	733,518	53,212	17,711,877	232,533	1.3%
2007	389,544	303,265	1,251,381	746,898	56,133	18,040,878	329,001	1.9%
2008	393,277	311,790	1,856,297	742,422	60,555	18,380,756	339,878	1.9%
2009	439,839	318,480	1,890,782	736,561	58,128	18,874,463	493,707	2.7%
2010	404,078	325,854	1,415,237	732,905	62,800	17,968,656	(905,807)	-4.8%
2011	346,523	337,169	1,462,150	678,782	69,576	17,893,513	(75,143)	-0.4%
2012	396,806	337,892	1,796,623	643,564	77,660	17,303,649	(589,864)	-3.3%
2013	387,601	344,887	1,692,500	639,729	77,668	17,380,953	76,404	0.4%
2014	388,918	343,473	1,607,800	570,321	75,413	17,377,112	(2,941)	0.0%
2015	465,515	343,667	1,556,500	639,844	75,888	17,195,080	(182,032)	-1.0%
2016	500,768	361,120	1,528,300	648,049	75,083	17,191,561	(3,519)	0.0%
2017	486,542	364,507	1,492,700	656,258	71,899	17,146,737	(44,824)	-0.3%
2018	508,055	372,036	1,385,921	651,547	71,646	17,824,816	678,079	4.0%
Total 2004 - 2018	6,218,578	4,694,995	23,168,520	10,257,062	985,060	265,232,382	88,545	0.3%

Year 2003 - Base	Year 2018	Change From 2003 to 2018
364,267	396,942	32,675
196,942	198,183	1,241
1,464,371	1,461,371	(2,999)
717,716	717,716	0
47,265	47,265	0
17,736,271	17,736,271	0
17,736,271	17,824,816	88,545
0.3%	0.5%	0.2%



State Shared Revenues and Utility Aid Payments - Last 15 Years

Note - There are two components to the Shared Revenues

- 1) General Component (formulas and calculations have changed over time)
- 2) Utility Aids Component - Based on Various State Formulas of Megawatt capacity and net book values

Note - Some of the amounts below were adjusted by minor amounts for prior year adjustments

Revenue Purpose - Used to aid in covering all County operational or capital costs. Not for any specific program or department.

Year	General Component	Utility Aids Component	*1	Total	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	2,828,220	290,000	Est'd	3,118,220			
2004	2,220,540	293,152		2,513,692	(604,528)	-19.4%	Per Capita Aids Reduction - State Bdgt
2005	2,221,664	347,793		2,569,457	55,765	2.2%	
2006	2,221,663	1,231,461		3,453,124	883,667	34.4%	Added Fox Energy Plant +\$800,000
2007	2,309,425	1,215,502		3,524,927	71,803	2.1%	
2008	2,283,736	1,250,000	Est'd	3,533,736	8,809	0.2%	
2009	2,243,297	1,250,000	Est'd	3,493,297	(40,439)	-1.1%	
2010	2,016,033	1,279,812		3,295,845	(197,452)	-5.7%	
2011	2,024,030	1,321,294		3,345,324	49,479	1.5%	
2012	1,581,810	1,275,837		2,857,647	(487,677)	-14.6%	Act 10 Reduction
2013	1,518,023	1,396,749		2,914,772	57,125	2.0%	
2014	1,518,023	1,399,086		2,917,109	2,337	0.1%	
2015	1,518,023	1,004,565		2,522,588	(394,521)	-13.5%	Lost 1/2 Fox Energy Plant (\$400,000)
2016	1,518,023	1,004,213		2,522,236	(352)	0.0%	
2017	1,518,023	978,177		2,496,200	(26,036)	-1.0%	
2018	1,603,232	958,966		2,562,198	65,998	2.6%	
Total 2004 - 2018	28,315,545	16,206,607		44,522,152	(556,022)	-10.2%	
Year 2003 - Base	2,828,220	290,000		3,118,220			
Year 2018	1,603,232	958,966		2,562,198			Average Per Year
Change From 2003 to 2018	(1,224,988)	668,966		(556,022)			-0.7%

\*1 - Estimated some of the Utility Aid Components for these years as we did not have any details

General Transportation Aids and LRIP/CHIPS Payments - Last 15 Years

Note - LRIP/CHIPS Amounts are shown separately since they are not received consistently on an annual basis. The highway usually applies for on an every other year basis and uses the funds over several years. Due to not receiving on an annual basis, we have not included this amount in the overall revenues received.

Revenue Purpose - Used to aid in covering a portion of the County's annual Highway maintenance and construction costs.

Year	General Transportation	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments	LRIP/CHIPS Programs	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	2,668,008				488,078			
2004	2,614,647	(53,361)	-2.0%		343,559	(144,119)	-29.5%	Can Vary Year by Year
2005	2,562,354	(52,293)	-2.0%		765,317	421,358	122.5%	Can Vary Year by Year
2006	2,511,107	(51,247)	-2.0%		12,377	(752,940)	-98.4%	Can Vary Year by Year
2007	2,570,670	9,563	0.4%			(12,377)	-100.0%	Can Vary Year by Year
2008	2,480,335	(40,334)	-1.6%		12,909	12,909	0.0%	Can Vary Year by Year
2009	2,583,956	103,620	4.2%		6,204	(6,705)	-51.9%	Can Vary Year by Year
2010	2,667,353	83,297	3.2%		625,987	619,783	99.8%	Can Vary Year by Year
2011	2,782,459	115,206	4.3%		385,382	(410,605)	-70.4%	Can Vary Year by Year
2012	2,504,213	(278,246)	-10.0%	Act 10 Reduction	350,759	165,377	89.2%	Can Vary Year by Year
2013	2,503,957	(256)	0.0%		402,000	51,241	14.6%	Can Vary Year by Year
2014	2,648,530	144,573	5.8%		362,620	(39,360)	-9.8%	Can Vary Year by Year
2015	2,745,795	97,265	3.7%		363,312	692	0.2%	Can Vary Year by Year
2016	2,716,055	(29,740)	-1.1%		6,247	(357,065)	-98.3%	Can Vary Year by Year
2017	2,715,480	(575)	0.0%		469,256	463,009	7411.7%	Can Vary Year by Year
2018	3,122,802	407,322	15.0%	State Bight Increase	100,221	(369,035)	-78.0%	Can Vary Year by Year
Total 2004 - 2018	39,679,614	454,794	17.8%		4,006,550	(387,857)	-9.7%	
Year 2003 - Base	2,668,008							
Year 2018	3,122,802							
Change From 2003 to 2018	454,794							
				Average Per Year				
				1.2%				

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Land Conservation Soil and Water Resource Management (SWRM) Grant - Last 15 years

Note - We have only included the General Land Conservation Soil and Water Resource Management (SWRM) Grant as that is received on an annual basis. The County has received many other Land Conservation Grants over the past 15 years, but those are based on specific projects and are not received on an annual basis.

Revenue Purpose - Used to aid in covering a portion of the County's Land Conservation departments staffing costs.

Year	SWRM Grant	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	158,537			
2004	145,463	(13,074)	-8.2%	
2005	148,020	2,557	1.8%	
2006	152,838	4,818	3.3%	
2007	156,472	3,634	2.4%	
2008	152,261	(4,211)	-2.7%	
2009	155,339	3,078	2.0%	
2010	162,154	6,815	4.4%	
2011	168,118	5,964	3.7%	
2012	134,191	(33,927)	-20.2%	Act 10 Reduction
2013	150,405	16,214	12.1%	
2014	149,842	(563)	-0.4%	
2015	160,706	10,864	7.3%	
2016	157,787	(2,919)	-1.8%	
2017	166,047	8,260	5.2%	
2018	172,430	6,383	3.8%	
Total 2004 - 2018	2,332,073	13,893	12.6%	
Year 2003 - Base	158,537			
Year 2018	172,430			
Change From 2003 to 2018	13,893			
			Average Per Year	
			0.8%	

Recycling Grant - Last 15 years

Revenue Purpose - Used to aid in covering costs associated with the County's recycling program.

Year	Recycling Grant	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	801,223			
2004	810,322	9,099	1.1%	
2005	792,537	(17,785)	-2.2%	
2006	802,606	10,069	1.3%	
2007	802,702	96	0.0%	
2008	969,567	166,865	20.8%	State Budget Increase
2009	809,401	(160,166)	-16.5%	State Budget Decrease
2010	801,062	(8,339)	-1.0%	
2011	517,907	(283,155)	-35.3%	Act 10 Reduction
2012	570,228	52,321	10.1%	
2013	570,552	324	0.1%	
2014	569,905	(647)	-0.1%	
2015	570,139	234	0.0%	
2016	542,852	(27,287)	-4.8%	
2017	568,227	25,375	4.7%	
2018	568,665	438	0.1%	
Total 2004 - 2018	10,266,672	(232,558)	-21.8%	
Year 2003 - Base	801,223			
Year 2018	568,665			
Change From 2003 to 2018	(232,558)			
			Average Per Year	
			-1.5%	

Veterans Grant - Last 15 years

Revenue Purpose - Used to aid in covering a portion of the County Veterans Service Officer department's costs.

Year	Veterans Grant	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	13,000			
2004	13,000	-	0.0%	
2005	13,000	-	0.0%	
2006	13,000	-	0.0%	
2007	13,000	-	0.0%	
2008	13,000	-	0.0%	
2009	13,000	-	0.0%	
2010	13,000	-	0.0%	
2011	13,000	-	0.0%	
2012	13,000	-	0.0%	
2013	13,000	-	0.0%	
2014	13,000	-	0.0%	
2015	13,000	-	0.0%	
2016	13,000	-	0.0%	
2017	13,000	-	0.0%	
2018	13,000	-	0.0%	
<b>Total 2004 - 2018</b>	<b>195,000</b>	<b>-</b>	<b>0.0%</b>	
Year 2003 - Base	13,000			
Year 2018	13,000			
Change From 2003 to 2018	-			
			<b>Average Per Year</b>	
			<b>0.0%</b>	

Various Health and Human Services Revenues - Last 15 years  
 The BCA and Community Aids Revenues were combined from 2004 through 2008 and then were separated in 2009 into separate funding.  
 BCA and Community Aids funding is a combination of state and federal funding while the Youth Aids, Income Maintenance and 85.21 Transportation Aids funding are mostly state funding.  
 Other federal funding for some of these functions are not included in this analysis.

Revenue Purpose - Used to aid in covering various Department of Health and Human Services operational costs. BCA generally covers operational and client direct costs for mental health, alcohol and drug programs, Community Aids covers operational and client direct costs for the Children, Youth and Families Unit, Youth Aids covers operational and client direct costs for the youth and families services unit, and Income Maintenance covers operational costs for economic support unit and 85.21 Transportation funding is used for the elderly and handicapped transportation services.

Year	Basic County Allocated (BCA)	Community Aids	Total	Incr. (Decr.) From Prior Year	% Prior Year	Youth Aids	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Comments
2003 - Base	6,372,838	N/A	6,372,838			1,816,884			
2004	6,361,988	N/A	6,361,988	(10,850)	-0.2%	1,790,149	(17,735)	-1.0%	
2005	6,472,605	N/A	6,472,605	110,617	1.7%	1,852,854	53,705	3.0%	
2006	6,373,477	N/A	6,373,477	(99,128)	-1.5%	1,790,310	(62,544)	-3.4%	
2007	6,420,366	N/A	6,420,366	46,889	0.7%	1,865,578	75,268	4.2%	
2008	6,395,377	N/A	6,395,377	(24,989)	-0.4%	1,971,738	106,160	5.7%	
2009	4,476,431	1,940,845	6,417,276	21,895	0.3%	1,959,404	(12,334)	-0.6%	
2010	4,203,337	1,840,241	6,043,578	(373,698)	-6.3%	1,940,890	(18,514)	-0.9%	
2011	4,432,981	1,926,585	6,359,567	215,989	3.5%	1,812,638	(127,952)	-7.0%	
2012	4,432,985	1,922,217	6,355,202	(4,365)	-0.1%	1,626,643	(186,295)	-11.4%	Act 10 Reduction
2013	4,387,054	1,935,250	6,322,304	(33,300)	-0.5%	1,733,150	106,507	6.5%	
2014	4,387,054	1,971,816	6,358,870	36,526	0.6%	1,760,457	27,307	1.6%	
2015	4,382,842	1,981,818	6,364,660	5,790	0.1%	1,762,368	1,911	0.1%	
2016	4,280,602	1,981,272	6,261,874	(102,786)	-1.6%	1,755,651	(6,717)	-0.4%	
2017	4,378,271	2,159,462	6,537,733	275,859	4.4%	1,804,003	48,352	2.8%	
2018	4,378,271	2,159,462	6,537,733	0	0.0%	1,877,753	73,750	4.1%	
<b>Total 2004 - 2018</b>	<b>76,017,965</b>	<b>19,581,764</b>	<b>95,599,729</b>	<b>165,895</b>	<b>0.2%</b>	<b>27,312,925</b>	<b>60,909</b>	<b>0.2%</b>	
<b>Year 2003 - Base</b>	<b>6,372,838</b>	<b>-</b>	<b>6,372,838</b>	<b>Average Per Year</b>	<b>0.2%</b>	<b>1,816,884</b>	<b>Average Per Year</b>	<b>0.3%</b>	
<b>Year 2018</b>	<b>4,379,271</b>	<b>2,159,462</b>	<b>6,538,733</b>			<b>1,877,753</b>			
<b>Change From 2003 to 2018</b>	<b>(1,993,567)</b>	<b>2,159,462</b>	<b>165,895</b>			<b>60,909</b>			

Year	Income Maint. State Only	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Comments
2003 - Base	364,267			
2004	380,327	16,260	4.5%	
2005	370,920	(9,707)	-2.6%	
2006	374,765	3,845	1.1%	
2007	385,544	10,779	3.9%	
2008	393,277	7,733	2.0%	
2009	438,839	45,562	11.6%	
2010	404,078	(34,761)	-7.9%	
2011	346,523	(57,555)	-14.2%	
2012	386,006	40,283	11.6%	
2013	387,601	795	0.2%	
2014	398,918	11,317	2.9%	
2015	445,515	46,597	11.7%	
2016	506,768	61,253	13.7%	
2017	486,542	(20,226)	-4.0%	
2018	508,055	21,513	4.4%	
<b>Total</b>	<b>6,219,578</b>	<b>143,788</b>	<b>37.9%</b>	
<b>Year 2003 - Base</b>	<b>364,267</b>	<b>Average Per Year</b>	<b>2.5%</b>	
<b>Year 2018</b>	<b>508,055</b>			
<b>Change From 2003 to 2018</b>	<b>143,788</b>			

Year	85.21 Transp. Aids Cash Basis	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Comments
2003 - Base	196,942			
2004	198,183	1,241	0.6%	
2005	204,125	5,942	3.0%	
2006	230,358	26,233	12.9%	
2007	303,265	72,907	31.6%	
2008	311,790	8,525	2.8%	
2009	318,480	6,690	2.1%	
2010	325,854	7,374	2.3%	
2011	337,109	11,315	3.5%	
2012	337,892	723	0.2%	
2013	342,867	4,985	1.5%	
2014	343,473	586	0.2%	
2015	343,857	384	0.1%	
2016	361,120	17,263	5.0%	
2017	364,507	3,387	0.9%	
2018	372,026	7,519	2.1%	
<b>Total</b>	<b>4,694,956</b>	<b>175,084</b>	<b>68.9%</b>	
<b>Year 2003 - Base</b>	<b>196,942</b>	<b>Average Per Year</b>	<b>4.6%</b>	
<b>Year 2018</b>	<b>372,026</b>			
<b>Change From 2003 to 2018</b>	<b>175,084</b>			

**Brewster Village Supplemental Payment - Last 15 years  
formerly known as the Intergovernmental Governmental Transfer Program (IGT or ITP)**

*Revenue Purpose - Used to aid in support of Brewster Village deficits as well as reimbursements for a portion of the bed tax assessments paid by Brewster Village to the state. The amount is made up of a combination of state and federal funding.*

Year	Supplemental Payment	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	1,461,371			
2004	1,852,765	391,394	26.8%	
2005	1,722,000	(130,765)	-7.1%	
2006	1,223,562	(498,438)	-28.9%	
2007	1,251,383	27,821	2.3%	
2008	1,356,297	104,914	8.4%	Excludes Certified Public Exp Payment of \$728,669 *1
2009	1,890,782	534,485	39.4%	
2010	1,419,237	(471,545)	-24.9%	
2011	1,462,150	42,913	3.0%	
2012	1,796,623	334,473	22.9%	
2013	1,692,500	(104,123)	-5.8%	
2014	1,607,800	(84,700)	-5.0%	
2015	1,556,500	(51,300)	-3.2%	
2016	1,528,300	(28,200)	-1.8%	
2017	1,442,700	(85,600)	-5.6%	
2018	1,365,921	(76,779)	-5.3%	Excludes Certified Public Exp Payment of \$739,046 *1
<b>Total 2004 - 2018</b>	<b>23,168,520</b>	<b>(95,450)</b>	<b>15.1%</b>	
			<b>1.0%</b>	
			<b>Average Per Year</b>	
Year 2003 - Base	1,461,371			
Year 2018	1,365,921			
Change From 2003 to 2018	(95,450)			

\*1 - For the purposes of this report, the one-time Certified Public Expenditure Reimbursements received in both 2008 and 2018 were not included as these were one-time payments received. The amounts consisted of a combination of federal and state funding.

**Circuit Court Support - Last 15 years**  
**Includes a separate line for the Circuit Court Support Grant and a Combined total for GAL and Interpreter Fee Reimbursements**

*Revenue Purpose - Used to aid in covering County Circuit Court Operational Costs as well as to reimburse the County for Guardian Ad Litem (GAL) and Interpreter fees.*

Year	Circuit Crt Support Grant	GAL & Interprtr Reimburmnts	Total	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	578,010	139,706	717,716			
2004	579,692	145,837	725,529	7,813	1.1%	
2005	580,451	140,744	721,195	(4,334)	-0.6%	
2006	580,903	152,615	733,518	12,323	1.7%	
2007	581,906	154,932	736,838	3,320	0.5%	
2008	578,484	163,938	742,422	5,584	0.8%	
2009	569,020	167,541	736,561	(5,861)	-0.8%	
2010	563,268	169,637	732,905	(3,656)	-0.5%	
2011	531,023	147,759	678,782	(54,123)	-7.4%	Act 10 Reduction - Partial
2012	499,494	144,070	643,564	(35,218)	-5.2%	Act 10 Reduction - Partial
2013	500,070	139,659	639,729	(3,835)	-0.6%	
2014	500,583	69,738	570,321	(69,408)	-10.8%	
2015	566,043	73,801	639,844	69,523	12.2%	
2016	579,538	68,511	648,049	8,205	1.3%	
2017	573,551	82,707	656,258	8,209	1.3%	
2018	575,574	75,973	651,547	(4,711)	-0.7%	
<b>Total 2004 - 2018</b>	<b>8,359,600</b>	<b>1,897,462</b>	<b>10,257,062</b>	<b>(66,169)</b>	<b>-7.9%</b>	
Average Per Year						
Year 2003 - Base	578,010	139,706	717,716			
Year 2018	575,574	75,973	651,547			
Change From 2003 to 2018	(2,436)	(63,733)	(66,169)			



Emergency Planning Grant (EPCRA) - Last 15 years

Revenue Purpose - Used to aid in covering Emergency Management Planning Activities that relate to hazardous materials.

Year	EPCRA Grant	Increase (Decrease) From Prior Year	Increase (Decrease) % Prior Year	Comments
2003 - Base	47,265			
2004	48,622	1,357	2.9%	
2005	50,377	1,755	3.6%	
2006	53,212	2,835	5.6%	
2007	56,133	2,921	5.5%	
2008	60,955	4,822	8.6%	
2009	58,128	(2,827)	-4.6%	
2010	62,800	4,672	8.0%	
2011	69,576	6,776	10.8%	
2012	77,660	8,084	11.6%	
2013	77,668	8	0.0%	
2014	75,413	(2,255)	-2.9%	
2015	75,888	475	0.6%	
2016	75,083	(805)	-1.1%	
2017	71,899	(3,184)	-4.2%	
2018	71,646	(253)	-0.4%	Estimated remainder of 2018
<b>Total 2004 - 2018</b>	<b>985,060</b>	<b>24,381</b>	<b>44.1%</b>	
<b>Year 2003 - Base</b>	<b>47,265</b>			
<b>Year 2018</b>	<b>71,646</b>			
<b>Change From 2003 to 2018</b>	<b>24,381</b>			
			<b>Average</b>	
			<b>2.9%</b>	

Children Youth and Family Out-of-Home Placements - 2007 through 2018 Estimated

This worksheet summarizes the number of days care and costs for Children Youth and Family Out-of-Home Placements - 2007 through 2018 Estimated. These costs are funded by Community Aids, a portion of the tax levy and a small portion by charges for services or fees, fines and costs.

Year	Foster Care		Residential Care Centers		Group Homes		Totals		Amount Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year
	Days	Amount	Days	Amount	Days	Amount	Days	Amount		
2007	11,765	363,193	382	236,042	-	-	12,147	599,235		
2008	11,950	326,209	422	186,894	-	-	12,372	513,103	(86,132)	-14.4%
2009	11,775	346,757	462	164,079	-	-	12,237	510,836	(2,267)	-0.4%
2010	11,474	464,812	425	147,498	-	-	11,899	612,310	101,474	19.9%
2011	22,505	691,535	132	448,117	-	-	22,637	1,139,652	527,342	86.1%
2012	27,717	748,060	835	435,900	-	-	28,552	1,183,960	44,308	3.9%
2013	25,607	652,542	1,455	709,910	-	-	27,062	1,362,452	178,492	15.1%
2014	23,263	1,094,517	1,131	461,301	-	-	24,394	1,555,818	193,366	14.2%
2015	20,563	1,266,819	635	280,539	-	-	21,198	1,547,358	(8,460)	-0.5%
2016	31,777	1,511,415	1,365	626,094	98	19,344	33,240	2,156,853	609,495	39.4%
2017	34,628	1,584,432	2,554	785,587	212	42,688	37,394	2,412,707	255,854	11.9%
2018 Estimated	48,872	2,138,445	2,193	938,791	253	85,965	51,318	3,163,201	750,494	31.1%
Total 2004 - 2018	281,896	11,188,736	11,991	5,420,752	563	147,997	294,450	16,757,485	2,563,966	206.1%
Year 2007 - Base	11,765	363,193	382	236,042	-	-	12,147	599,235		
Year 2018	48,872	2,138,445	2,193	938,791	253	85,965	51,318	3,163,201		
Change From 2007 to 2018	37,107	1,775,252	1,811	702,749	253	85,965	39,171	2,563,966		
	315.4%	488.8%	474.1%	297.7%	100.0%	100.0%	321.5%	427.9%		
									Average per Year	18.7%

Department of Health and Human Services

*Cost for Non-Mandated Services*

Cost of Mandated Services - DHHS:

	Expenditures	Revenues	Net Levy	% of Total
2018 Adopted Budget	\$ 53,097,595	\$ 31,092,766	\$ 22,004,829	
Less Total Non-Mandated	2,738,957	1,069,963	1,668,994	7.58%
Cost of Mandated Services	<u>\$ 50,358,638</u>	<u>\$ 30,022,803</u>	<u>\$ 20,335,835</u>	92.42%
			20,335,835	

Cost of Mandated Services by Division:

	Expenditures	Revenues	Net Levy
Mental Health / AODA	\$ 17,231,477	\$ 8,305,421	\$ 8,926,056
Children Youth and Families	7,582,171	778,819	\$ 6,803,352
Youth and Family Services	4,907,330	2,099,681	\$ 2,807,649
Aging and Long Term Support	6,519,201	4,707,358	\$ 1,811,843
Public Health	2,321,610	1,055,260	\$ 1,266,350
Economic Support / Child Support	5,667,802	4,833,223	\$ 834,579
Management and Support	6,129,047	8,243,041	\$ (2,113,994)
Grand Total	<u>\$ 50,358,638</u>	<u>\$ 30,022,803</u>	<u>\$ 20,335,835</u>

Department of Health and Human Services  
*Cost for Non-Mandated Services -- 2018 Adopted Budget*

Program	Non-Mandated Levy Costs
Consulting Services	\$ 7,525
Temporary Employment	\$ 37,810
Community Based Services	\$ 313,159
Advertising Promotion	\$ 3,000
Domestic Abuse Program - Harbor House	\$ 167,000
Parent Coaching	\$ 91,930
Homeless Connections	\$ 45,000
Partnership Community Health Center	\$ 125,000
LEAVEN	\$ 45,000
Fox Valley Warming Shelter	\$ 10,000
Project PreAction	\$ 49,252
Outreach Center	\$ 160,934
Project YES	\$ -
Mental Health Court	\$ 151,839
Drug and Alcohol Treatment Court	\$ 286,911
Brighter Futures - Functional Family Therapy	\$ 128,110
Early Intervention	\$ -
Anti-Human Trafficking	\$ -
Other Special Contracts/Obiligations - Volunteer and Mentoring Services	\$ 46,524
Total	<u>\$ 1,668,994</u>

Department of Health and Human Services

Cost for Mandated and Non-Mandated Services -- 2018 Adopted Budget

	Expenditures	Revenues	Net Levy	Cost of Mandated Services as % of Adopted Expenditures
<b>PUBLIC HEALTH</b>				
2018 Adopted Budget	\$ 2,321,610	\$ 1,055,260	\$ 1,266,350	
Less Non-Mandated:				
None	-	-	-	
Total Non-Mandated	\$ -	\$ -	\$ -	
Cost of Mandated Services	\$ 2,321,610	\$ 1,055,260	\$ 1,266,350	100.00%
			1,266,350	
<b>CHILDREN YOUTH and FAMILIES</b>				
2018 Adopted Budget	\$ 8,202,595	\$ 778,819	\$ 7,423,776	
Less Non-Mandated:				
Consulting Services	7,525	-	7,525	
Temporary Employment	37,810	-	37,810	
Community Based Services	313,159	-	313,159	
Advertising - Promotion	3,000	-	3,000	
Domestic Abuse Program -Harbor House	167,000	-	167,000	
Parent Coaching	91,930	-	91,930	
Total Non-Mandated	\$ 620,424	\$ -	\$ 620,424	
Cost of Mandated Services	\$ 7,582,171	\$ 778,819	\$ 6,803,352	92.44%
			6,803,352	
<b>AGING and LONG TERM SUPPORT</b>				
2018 Adopted Budget	\$ 6,519,201	\$ 4,707,358	\$ 1,811,843	
Less Non-Mandated:				
None	-	-	-	
Total Non-Mandated	\$ -	\$ -	\$ -	
Cost of Mandated Services	\$ 6,519,201	\$ 4,707,358	\$ 1,811,843	100.00%
			1,811,843	
<b>ECONOMIC SUPPORT / CHILD SUPPORT</b>				
2018 Adopted Budget	\$ 5,892,802	\$ 4,833,223	\$ 1,059,579	
Less Non-Mandated:				
Homeless Connections	45,000	-	45,000	
Partnership Community Health Center	125,000	-	125,000	
LEAVEN	45,000	-	45,000	
Fox Valley Warming Shelter	10,000	-	10,000	
Total Non-Mandated	\$ 225,000	\$ -	\$ 225,000	
Cost of Mandated Services	\$ 5,667,802	\$ 4,833,223	\$ 834,579	96.18%
			834,579	

**Department of Health and Human Services**

*Cost for Mandated and Non-Mandated Services -- 2018 Adopted Budget*

	Expenditures	Revenues	Net Levy	Cost of Mandated Services as % of Adopted Expenditures
<b>MANAGEMENT and SUPPORT</b>				
2018 Adopted Budget	\$ 6,129,047	\$ 8,243,041	\$ (2,113,994)	
Less Non-Mandated:				
None	-	-	-	
Total Non-Mandated	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Cost of Mandated Services	<u>\$ 6,129,047</u>	<u>\$ 8,243,041</u>	<u>\$ (2,113,994)</u>	100.00%
			(2,113,994)	
<b>MENTAL HEALTH / AODA</b>				
2018 Adopted Budget	\$ 18,600,376	\$ 9,025,384	\$ 9,574,992	
Less Non-Mandated:				
Project PréAction	49,252	-	49,252	
Outreach Center	160,934	-	160,934	
Project YES	694,545	694,545	-	
Mental Health Court	162,519	10,680	151,839	
Drug and Alcohol Treatment Court	301,649	14,738	286,911	
Total Non-Mandated	<u>\$ 1,368,899</u>	<u>\$ 719,963</u>	<u>\$ 648,936</u>	
Cost of Mandated Services	<u>\$ 17,231,477</u>	<u>\$ 8,305,421</u>	<u>\$ 8,926,056</u>	92.64%
			8,926,056	
<b>YOUTH and FAMILY SERVICES</b>				
2018 Adopted Budget	\$ 5,431,964	\$ 2,449,681	\$ 2,982,283	
Less Non-Mandated:				
Brighter Futures-Functional Family Therapy	241,410	113,300	128,110	
Early Intervention	36,700	36,700	-	
Anti-Human Trafficking	200,000	200,000	-	
Other Special Contracts/Obligations - Mentoring/Volunteers	46,524	-	46,524	
Total Non-Mandated	<u>\$ 524,634</u>	<u>\$ 350,000</u>	<u>\$ 174,634</u>	
Cost of Mandated Services	<u>\$ 4,907,330</u>	<u>\$ 2,099,681</u>	<u>\$ 2,807,649</u>	90.34%
			2,807,649	
<b>TOTAL DHHS</b>				
2018 Adopted Budget	\$ 53,097,595	\$ 31,092,766	\$ 22,004,829	
Less Total Non-Mandated	<u>\$ 2,738,957</u>	<u>\$ 1,069,963</u>	<u>\$ 1,668,994</u>	
Cost of Mandated Services	<u>\$ 50,358,638</u>	<u>\$ 30,022,803</u>	<u>\$ 20,335,835</u>	94.84%
			20,335,835	

Overall Summary Worksheet Including State Revenues, Population, Consumer Price Index - Urban Consumers (CPI-U - also known as Inflation), and Outagamie County Property Tax Information - Last 15 Years

Year	Total Revenues	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Population Estimated '11	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	Inflation CPI-U *2	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year	County Tax Levy	Incr. (Decr.) From Prior Year	Incr. (Decr.) % Prior Year
2003 - Base	17,736,271			167,447			184,300			45,214,002		
2004	17,463,887	(272,384)	-1.5%	168,840	1,393	0.8%	190,300	6,000	3.3%	46,541,343	1,327,341	2.9%
2005	17,479,344	15,457	0.1%	170,680	1,840	1.1%	196,800	6,500	3.4%	48,307,034	1,765,691	3.8%
2006	17,711,877	232,533	1.3%	172,618	1,938	1.1%	203,800	7,000	2.5%	50,440,884	2,133,800	4.4%
2007	18,040,878	329,001	1.9%	173,773	1,155	0.7%	210,036	8,236	4.1%	52,492,837	2,051,603	4.1%
2008	18,380,756	339,878	1.9%	174,778	1,005	0.6%	210,228	0,192	0.1%	55,091,640	2,599,203	5.0%
2009	18,874,463	493,707	2.7%	175,530	752	0.4%	215,949	5,721	2.7%	57,825,348	2,733,708	5.0%
2010	17,968,655	(905,807)	-4.8%	176,695	1,165	0.7%	219,179	3,230	1.5%	60,156,675	2,331,327	4.0%
2011	17,693,513	(275,143)	-1.5%	177,455	760	0.4%	225,672	6,493	3.0%	61,279,066	1,121,391	1.9%
2012	17,303,649	(389,864)	-2.2%	178,150	695	0.4%	229,601	3,929	1.7%	62,380,000	1,100,934	1.8%
2013	17,360,053	56,404	0.3%	179,117	967	0.5%	233,049	3,448	1.5%	62,509,547	124,547	0.2%
2014	17,377,112	17,059	0.1%	180,022	905	0.5%	234,812	1,763	0.8%	63,131,330	616,783	1.0%
2015	17,195,080	(182,032)	-1.0%	181,310	1,288	0.7%	236,525	1,713	0.7%	64,679,953	1,558,663	2.5%
2016	17,191,561	(3,519)	-0.0%	182,365	1,055	0.6%	241,432	4,907	2.1%	66,011,992	1,331,999	2.1%
2017	17,406,737	(44,824)	-0.3%	183,921	1,556	0.8%	246,524	5,092	2.1%	67,541,935	1,529,943	2.3%
2018	17,874,816	(478,079)	-2.7%	184,541	1,620	0.9%	252,038	5,514	2.2%	70,227,028	2,685,093	4.0%
<b>Total 2004 - 2018</b>	<b>265,232,382</b>	<b>88,545</b>	<b>0.3%</b>	<b>2,658,785</b>	<b>17,094</b>	<b>0.6%</b>	<b>3,343,545</b>	<b>67,738</b>	<b>2.1%</b>	<b>888,601,802</b>	<b>25,013,626</b>	<b>2.8%</b>
<b>Average Per Year</b>	<b>17,736,271</b>	<b>5,534</b>	<b>0.1%</b>	<b>167,447</b>	<b>1,072</b>	<b>0.7%</b>	<b>184,300</b>	<b>4,234</b>	<b>2.3%</b>	<b>45,214,002</b>	<b>1,667,089</b>	<b>3.6%</b>
<b>Year 2018 Change From 2003 to 2018</b>	<b>17,874,816</b>	<b>88,545</b>	<b>0.5%</b>	<b>184,541</b>	<b>17,094</b>	<b>1.0%</b>	<b>252,038</b>	<b>67,738</b>	<b>3.7%</b>	<b>70,227,028</b>	<b>25,013,626</b>	<b>5.5%</b>

\*1 - From the Wisconsin Department of Administration  
 \*2 - From the US Bureau of Labor Statistics