

Portage County 2013 Budget Proposal

Presented by
County Executive Patty Dreier
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2013 Budget Snapshot

- Tight.
- Balanced.
- Maintained services without increasing operating levy, and even enhanced some services to target areas of growing need.

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Balance isn't *EITHER/OR*;
it's *AND*.
—Stephen Covey

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By the Numbers

- 2013 Equalized Valuation -1.89%
-.97 in 2012
- 2013 Net New Growth +.72%
+.79 in 2012

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Proposed 2013

- Tax Rate of 5.25 (= \$5.25 per \$1,000 of home value).
 - Tax rate was 5.12 in 2012.
 - If the whole budget was flat, the 2013 tax rate would be 5.22 due to decline in equalized value.
- Operating levy **FLAT**: \$21,392,470
- Debt levy **FLAT**: \$2,408,745
- EMS levy **UP 3 CENTS**: \$1,101,600

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By the Numbers

- County budget **TOTAL**: \$107,769,341
1.7% over 2012.
- Tax levy **TOTAL**: \$24,902,815

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2013 Budget Themes

HEALTH & SAFETY

SERVICE & STRATEGY

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HEALTH & SAFETY

- Children & Families
- Justice
- Emergency Management and EMS
- Dispatch
- Health Care Center

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Children & Families

- Reorganized Division of Children & Families in Department of Health & Human Services:
 - Integrates Child Support Department in new Child Support “Section” answering 2012 sustainable budget challenges.
 - Addresses growing caseloads: Adds another Child Support Specialist reducing from 980 cases/staff to 687 cases/staff.
 - Retains Economic Support Section Supervisor position to continue to meet growing state mandates and local needs.
 - Adds Social Worker for growing Child Welfare caseload.
 - 22% increase in referrals, first 6 months of 2012 compared with year ago. Opened 150 new cases for investigation, a 32% increase over the last 6 months of 2011.

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Justice

- Family Law Information Center, \$10,000
 - Clerk of Courts budget.
 - Certificates of readiness for divorce cases; fees to be charged on sliding scale; improves court efficiency; levy funding; with Justiceworks.
- Deferred Prosecution Program, \$20,000
 - DAs budget; fund balance to start; with Justiceworks.
- Volunteers in Probation Program, \$50,000
 - Justice Programs budget; fund balance to start; with Justiceworks.

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Emergency Management (EM) & Emergency Medical Services (EMS)

- History of EM and EMS: “either/or” with one mission compromising the other.
- Reorganization addresses this challenge by:
 - Creating .5 LTE EMS Assistant for EMS/First Responder outreach and admin support (EMS levy).
 - Reassigning 9-1-1 Technician duties to others (Dispatch and Planning & Zoning--GIS mapping) freeing up time for current EM Assistant’s position to be transformed (+2 hrs/wk) into 1 FTE Deputy EM Director.
 - 30% more depth and focus on emergency preparedness and drilling—especially related to hazardous materials (operating levy).

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Dispatch

- Adds 1 FTE Communication Center Manager in Sheriff’s Department.
 - The “face” of dispatch to coordinate emergency communications systems and protocols across the County (multiple agencies).
 - Provides additional 24-7 dispatch back-up during busy times.
 - Manages 9-1-1 systems.
- Frees up time of current part-time manager (Lt.) to coordinate/conduct more law enforcement training.

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Health Care Center

- Continued work to improve sustainability, ensuring quality in all areas.
- Reduced reliance on levy:
 - Decrease of \$173,186 or 14.9%.
 - Transitional funds no longer needed; budgeted \$200,000 for 2012.

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SERVICE & STRATEGY

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SERVICE

- Retained services to meet mission.
- Technology.

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STRATEGY

- Reorganized.
- Budgeted another \$100,000 in operational levy for capital improvements, bringing total to \$500,000. (Goal, \$1 million.)
- Appropriately used fund balance (e.g., one-time and equipment replacements).
- Prepared for next levels of strategic planning.
 - Long Range Planning for Physical Space/Campus Concept—in capital projects.
 - Arranged for organizational strategic planning with consultant on January 18th (\$10,000 in County Executive budget).

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County Staffing Picture

- 2013 net decrease of 13.68 FTE county wide over 2012.
 - Excludes LTE, on-call casual, contracted, and seasonals.

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Compensation

- Pending labor negotiations and compensation study results.
- Designated \$250,000 for compensation adjustments to meet market demands and to retain/recruit qualified employees.
- 2013 Health insurance premiums will remain the same for second year in a row.

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Moving Forward

- This budget is:
 - Tight and balanced.
 - Keeps the operational levy flat.
 - Increases the EMS levy by 3 cents.
 - Retains all essential services.
 - Enhances services in areas of growing or anticipated need.
 - Strategically positions us well for our future.

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Proposed 2013 Budget for Portage County

Feedback?

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