

Portage County Executive Budget 2016

Presented by
County Executive Patty Dreier
October 6, 2015

2016 Budget Snapshot

- Balanced
- Maintains all essential services
- Advances Portage County

By the Numbers

➤ 2016 EQUALIZED VALUATION 2.47%

6.06% in 2015

1.30% in 2014

-1.89 in 2013

-.97 in 2012

➤ 2016 NET NEW GROWTH 1.00%

1.26% in 2015

1.24% in 2014

.72% in 2013

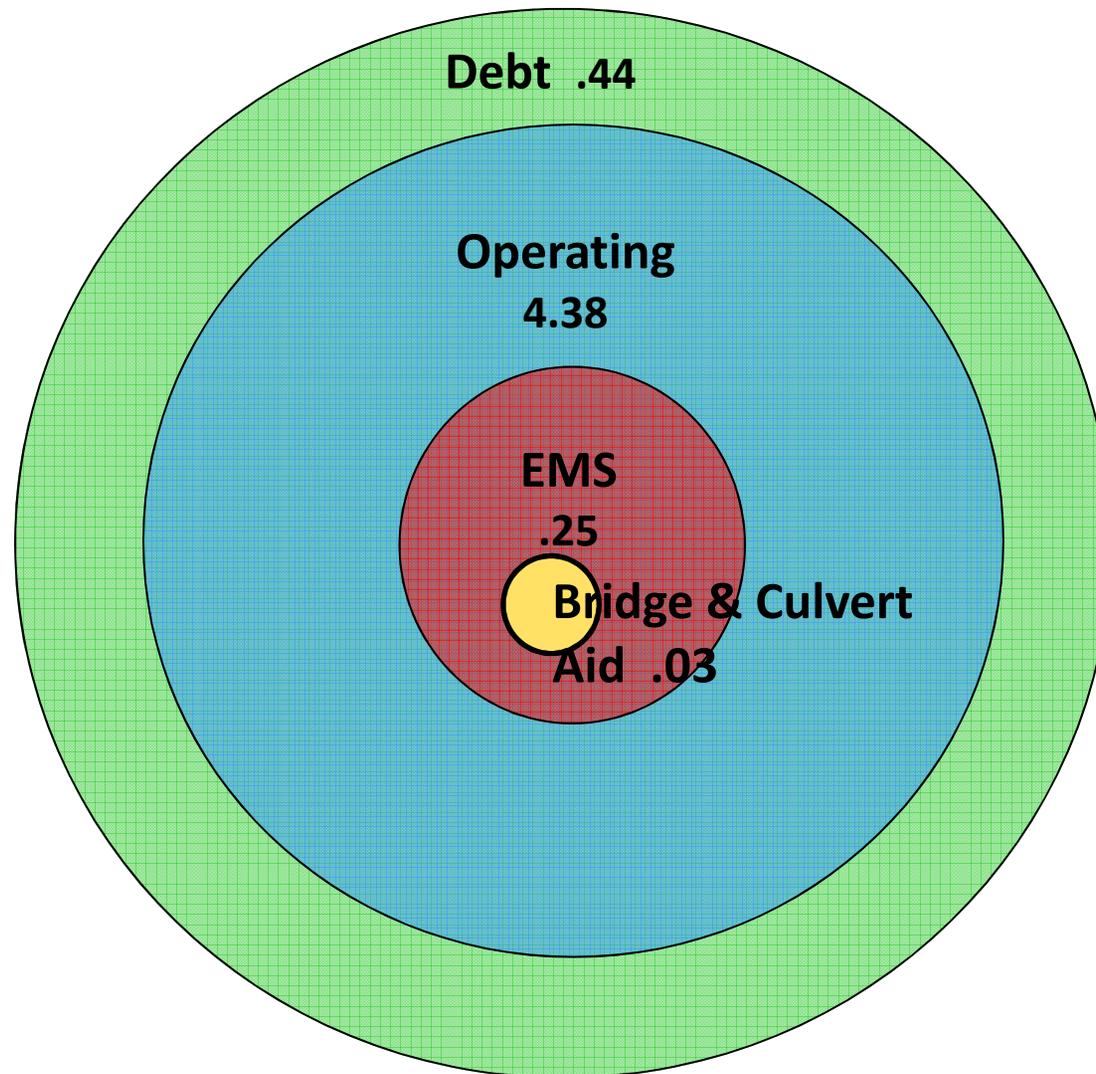
.79% in 2012

Proposed 2016

- TAX RATE of 5.10
 - \$5.10 per \$1,000 of home value (an 8 cent increase over 2015 on a median home valued at \$145,600*)
 - Tax rate in 2015 was 5.11; 2014 was 5.36; in 2013 was 5.25

*varies by equalized value in municipality

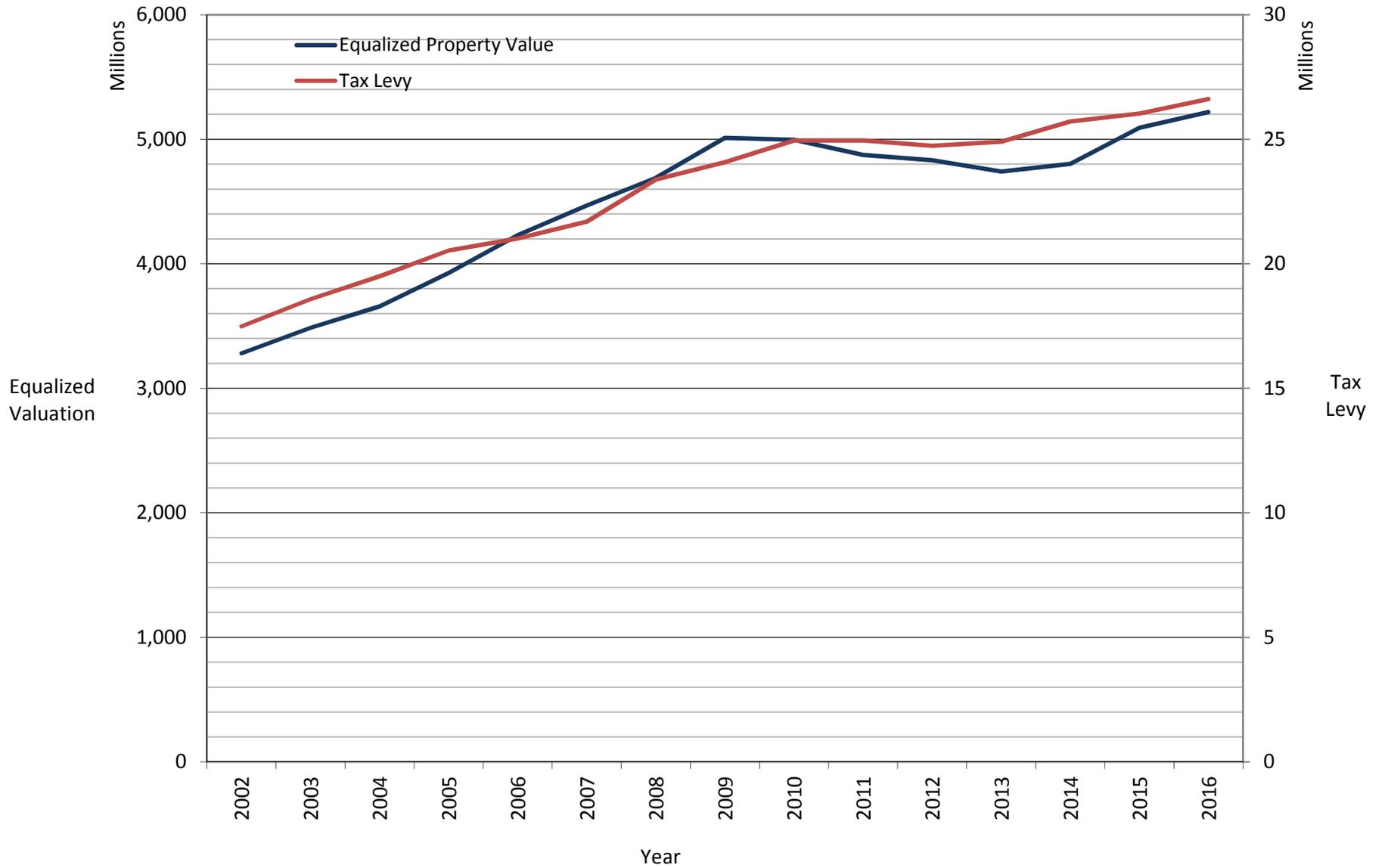
Levy Summary 2016



Proposed 2016: 2.24% Total Levy Increase from 2015

- OPERATING LEVY of 4.38 for \$22,868,713
- DEBT LEVY of .44 for \$2,284,513
- EMS LEVY of .25 for \$1,300,532
- BRIDGE & CULVERT AID LEVY of .03 for \$158,242

Equalized Valuation & Tax Levy History



By the Numbers

- County budget TOTAL: \$98,647,725
 - A decrease of 5% from 2015
- Tax levy TOTAL: \$26,612,000

Strategic Changes

- Health Care Center
- Sheriff
- Planning & Zoning
- Treasurer
- Clerk of Court
- Health and Human Services
- Justice Programs
- Human Resources
- Emergency Preparedness and Response

Health Care Center



- Levy swings upward (2013 Operations Study); budget census 71; proposing 15 fewer beds

2016	\$659,768
2015	\$575,000
2014	\$575,000
2013	\$991,884
2012	\$1.365 million
2011	\$1.528 million

Sheriff

- Radio tower construction (Simulcast)
- Lead Law Enforcement Records Specialist position
- Electronic monitoring
- Reduced budget for jail shipping

Planning & Zoning

- Streamline handling of reviews of development proposals from soil test to final building construction
 - Handle by fewer staff to realize greater efficiency for both property owner and professionals they hire for seeing their project to completion
 - Eliminate On-Site Waste Specialist position

Treasurer

- Transform Treasurer's Department
Bookkeeper position into Finance Department
Treasury Management position to improve
checks and balances

Clerk of Court

- Reorganize positions for improved versatility in department

Health and Human Services

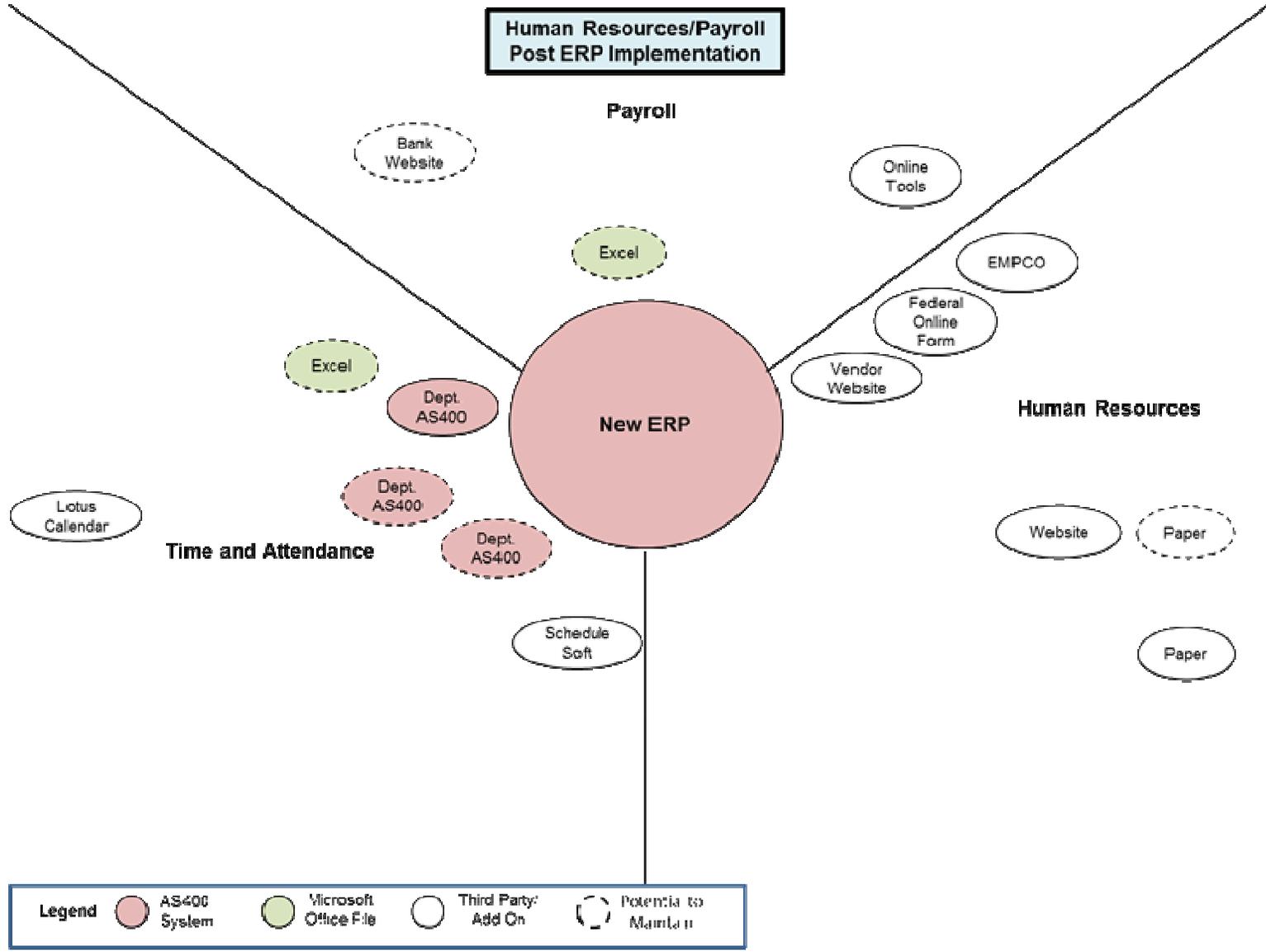
- Grants stretch levy resources
- Add Child Protective Services supervisor and Social Worker to meet needs
 - 84.3% increase in child abuse and neglect referrals since 2010 resulting in 301 investigations

Justice Programs

- Conduct offender assessments for Deferred Prosecution Program/DAs Office
 - Two certified staff in Justice Programs
 - Moved from Portage House where 1 staff member did assessments
- 2016 will be year to continue analysis of offender programs as we plan ahead for drug court

Human Resources

- MUNIS “GO LIVE” on payroll in January
- FMLA contracted out
- \$520,000 set aside for County-wide Salary Study Phase I implementation



Emergency Preparedness and Response

- 1% increase in EMS ambulance provider contracts
- Emergency Medical Dispatch software
- Call-out software (I Am Responding) for first responders and computer aided dispatch (CAD)

Capital Projects

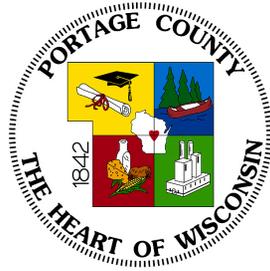
- Budgeted another \$75,000 in operating levy for capital improvements, bringing total to \$700,000
 - Goal: \$1 million to reduce reliance on borrowing for capital upgrades
 - Rebuilding this fund that was depleted before 2010

Personnel Recap

- 2016 net decrease of 5.17 FTE county wide compared to 2015
 - Excludes LTE, on-call casual, contracted, and seasonals
- Design changes to health insurance
- \$520,000 set aside for compensation
- Continue to review insurance options in 2016

To Move Forward

- Decisions needed to clarify the long term course
- Salary study needs fair implementation
- Plan for borrowing in 2016 and 2017



Proposed 2016 Budget for Portage County

Feedback?

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