



2013 State of the County

Jim Kreuser

County Executive



Kenosha County is in very good shape



“Kenosha County maintains strong financial reserves paired with good managerial practices. Kenosha has a moderate overall debt burden with rapid amortization.”



County sees budget surplus

Lower insurance costs, higher Brookside revenue boost reserve funds

BY DENEEN SMITH

dsmith@kenoshanews.com

Record sales tax receipts and lower than expected spending programs left Kenosha County with a \$2 million budget surplus for 2012, according to data presented to a committee of the Kenosha County Board Thursday.

At a meeting of the board's finance committee, Al Swartz, assistant finance director, presented a report on how the county fared in the 2012 budget cycle. Although he said the final tally has not yet been audited and may change slightly, the county ended the year with a surplus, allowing the reserve fund to build up from \$8 million to \$10 million.

That growth in the reserve

**'CHANGE IS
hard, but we
looked at the
process, looked
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and made the
changes.'**

Jim Kreuser
county executive

fund brings the county into compliance with board policy, which calls for a reserve equal to at least 17 percent of

general fund expenditures.

David Geertsens, county finance director, said the 17 percent reserve target is based on 'best practice' guidelines, and helps secure strong bond ratings. "The last time we hit that mark was 2006," he said.

County Executive Jim Kreuser said building the surplus back to recommended levels has been one of the targets of his administration since he was first elected in 2008.

"It has been a very significant goal for us," he said, saying that changes within a number of departments have allowed the county to lower costs and improve revenues. "Change is hard, but we looked at the process, looked

at best practices and made the changes."

Swartz said several factors aided in building the surplus. Health insurance expenditures came in about \$500,000 lower than expected. Geertsens said the county is self-insured, and said there were fewer large claims in 2012. Departments also held vacant positions open when possible, saving on health insurance and saving another \$299,000 in employee costs.

Another major factor, he said, was Brookside Care Center, the county-owned skilled nursing facility, posting a \$300,000 profit after increasing the number of rehabilitation patients there.

Sales taxes jumped by 2.4 percent over the previous

year to \$10.7 million, more than \$437,000 higher than the budget projection. "It is the highest sales tax total we have ever had," Swartz said.

In all, 15 areas of the 2012 budget posted better than expected results.

There were some higher than expected expenses, Swartz said. Revenue to the sheriff's department from federal inmates housed at the Kenosha County Detention Center fell \$682,000 below 2012 estimates. And demand for mental health residential treatment was higher than expected, exceeding budget estimates by \$400,000.

Swartz said so far in 2013 the number of federal inmates at the detention center is meeting budget estimates.

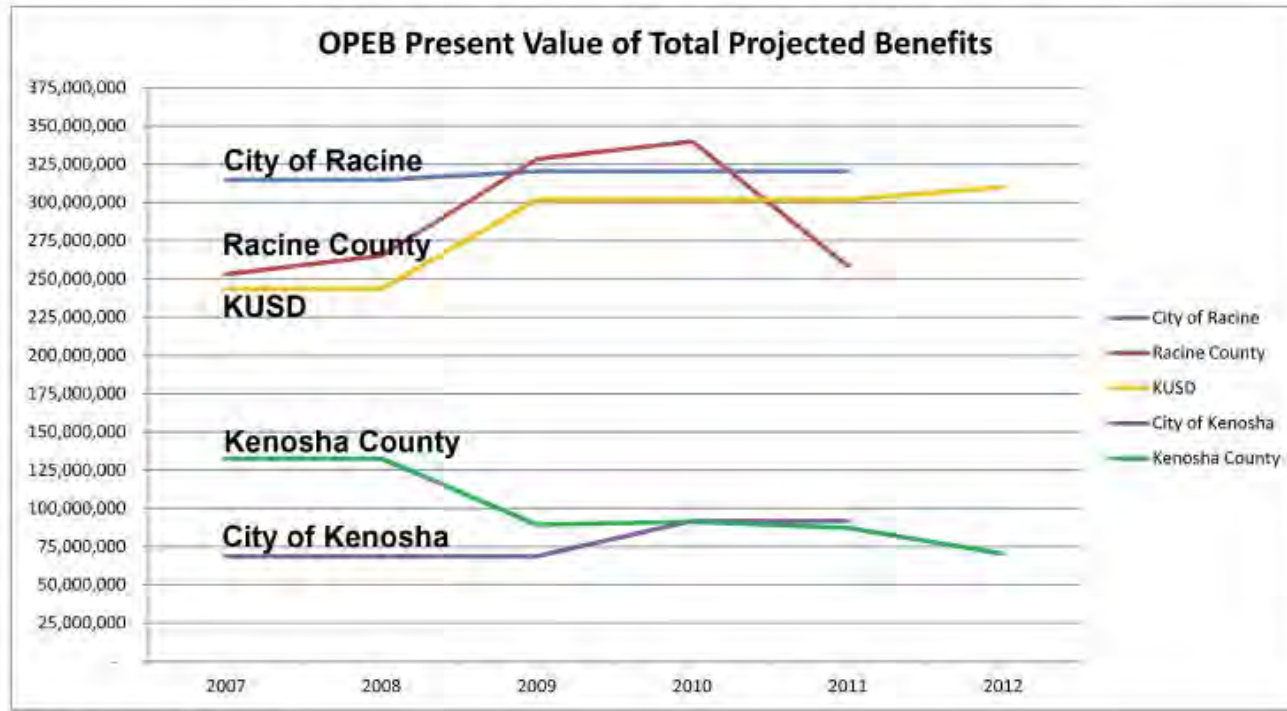


OPEB Comparison

OPEB Liability of Area Taxing Districts

| Taxing district | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | |
|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|-----|
| City of Racine | 314,809,942 | 314,809,942 | 320,357,127 | 320,357,127 | 320,357,127 | not avail yet | |
| Racine County | 253,048,039 | 265,224,667 | 328,478,041 | 339,915,227 | 258,502,255 | not avail yet | *** |
| KUSD | 243,409,000 | 243,409,000 | 301,872,000 | 301,872,000 | 301,872,000 | 309,995,426 | |
| City of Kenosha | 68,704,925 | 68,704,925 | 68,704,925 | 91,817,426 | 91,817,426 | not avail yet | |
| Kenosha County | 132,657,000 | 132,657,000 | 89,399,981 | 91,224,640 | 87,272,577 | 70,300,000 | ** |

** = Kenosha County changed OPEB benefits package in 2012.
 *** = Racine County lowered OPEB in 2011 due to change in assumptions.



Source: Audit reports from each district





Employees are a big reason
why Kenosha County is in very
good shape.



Employees are a big reason why
Kenosha County is in very good shape.



Employees are a big reason why
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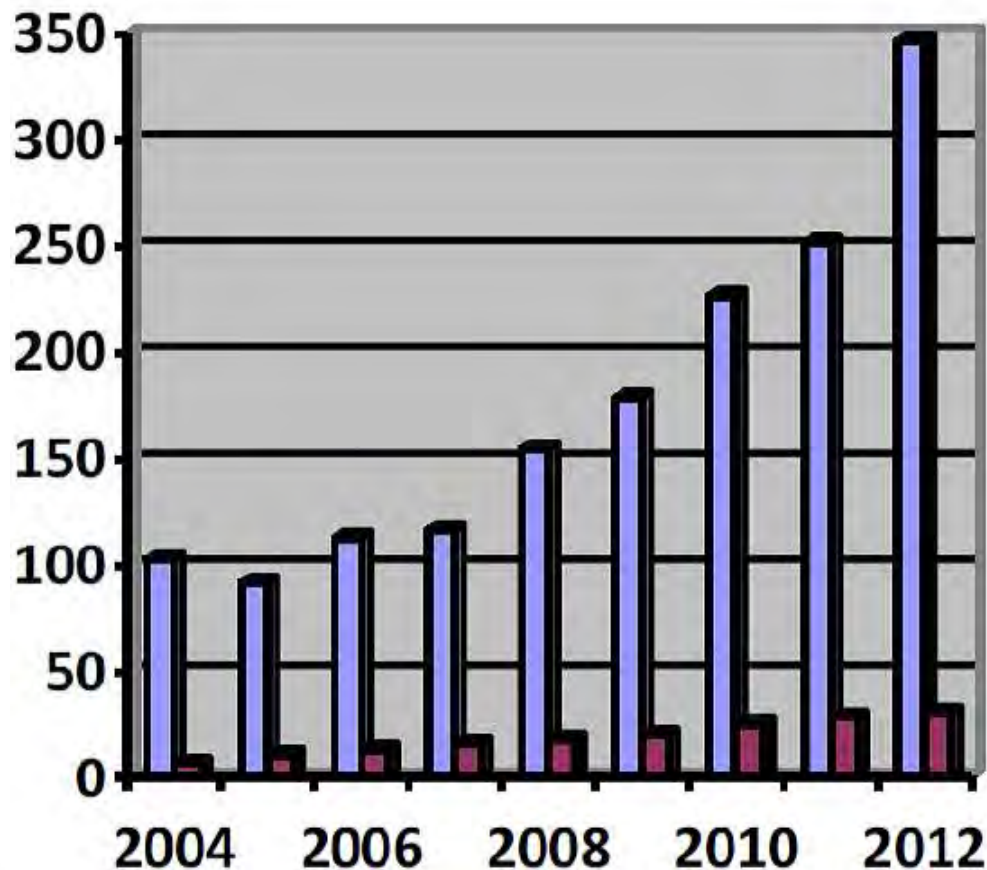
Employees are a big reason why
Kenosha County is in very good shape.





Brookside Census Soars...

with Medicare Rehab Residents



The Moving Wall – A Vietnam Memorial

coming to Pleasant Prairie September 12-16, 2013



Kenosha County Job Center / Human Services Building

The Kenosha County Job Center/ Human Services Building consists of FIVE Service Divisions:

- ✧ Division of Workforce Development (DWD)
- ✧ Division of Children & Family Services (DCFS)
- ✧ Division of Aging & Disability Services (DADS)
- ✧ Division of Health Services (DOH)
- ✧ Division of Veterans' Services (VETS)

EMPLOYMENT PROGRAMS (2012):

- ✧ 1,022 active employer relationships with Business Services
- ✧ 764 utilized Department of Vocational Rehabilitation (DVR) services
- ✧ 1,001 job seekers have received employment through our efforts
- ✧ 5,189 job seekers attended the 370 Workshops and Job Fairs that were offered
- ✧ 554 students through GTC out-reach program using 9,000+ hours

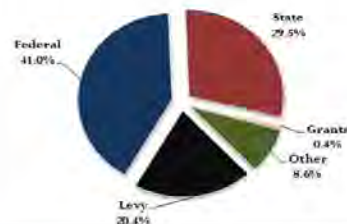
MISSION STATEMENT:

To develop, coordinate and administer a comprehensive network of services to children, youth, elderly and individuals striving to cope with developmental disabilities, mental illness, and alcohol and drug problems; to preserve and strengthen families, while protecting children from high risk or abusive situations; to empower individuals and families to become law-abiding and economically self-sufficient; to assure the delivery of public health services necessary to prevent disease; to protect, promote and preserve a healthy citizenry and environment; to advise and assist military veterans; to provide high quality nursing home services to elderly and medically disabled; to advocate on behalf of these constituencies on the local, state and national level.

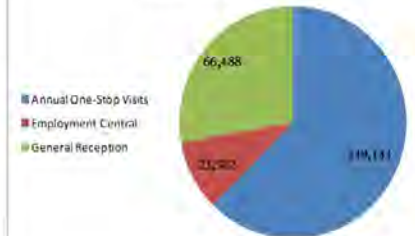
According to the Numbers (2012):

- ✧ Over 20,000 Economic Support cases served through DWD
- ✧ More than 12,000 cases served through Child Support
- ✧ Over \$34 million collected in child support payments
- ✧ 8,690 families including children have been served through DCFS
- ✧ 11,301 people have been seen through DADS
- ✧ 9,790 people seen through the Nurse of the Day Clinic
- ✧ 8,067 immunizations / vaccines were given through the DOH
- ✧ 2,150 Veterans utilized services
- ✧ 21,923 Youth were assisted with trainings, workshops and employment
- ✧ 9,653.5 hours were spent in the computer lab
- ✧ Holiday House served 7,491 families
- ✧ Almost 2,000 people utilized Assessment services

Department of Human Services
2012 Unaudited Funding Recap



Number of Visits



Jim Kreuser, County Executive

\$600 Sheridan Road, Kenosha, WI 53143 / T 262.697.4500 / www.kenoshacounty.org

John Jansen, Director



Bradshaw Medical



As the first recipient of high impact fund, Bradshaw Medical, a medical device manufacturing firm, continues to experience significant sales and employment growth. The company recently initiated another expansion project entailing a \$2 million capital investment in new machinery and equipment, expanded R&D facilities and up to 80 additional hires over the next 2-3 years. The company has added approximately 25 employees in 2012 already taking total headcount above 125.



Good Foods Group, LLC

Chicago-based manufacturer of all natural foods including hummus, salsa, dips and guacamole, has purchased a 56,000 SF industrial facility in LakeView Corporate Park. Good Foods will relocate its corporate headquarters there and establish productions operations. The project will bring 50 jobs to Pleasant Prairie initially, with the possibility of up to 150 within two years. The company plans to complete renovations and begin operating in the first quarter of 2013.



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ABCs of Ramp Measurement

A good place to start is our "[ABCs of Ramp Measurement](#)". This will guide you through the questions that our ramp experts are likely to ask when you call.

Libertyville, IL-based manufacturer, has purchased a 27,000 SF industrial building in the Business Park of Kenosha and will establish a 2nd manufacturing facility here. Handi-Ramp makes an array of car ramps, accessibility ramps and non-skid treads. The Wisconsin plant will manufacture a new product, dubbed Handi-Tread, which is a non-slip surface fabricated from aluminum, rather than grit tapes or paints.



Meijer



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Customers don't need us,
we need them. – Fred Meijer

These words are the foundation for our company –
a philosophy we've stood by since 1934



Based in Grand Rapids, MI, Meijer has announced that it will acquire SuperValu's Midwest Distribution Facility in Pleasant Prairie. The site contains an approximately 550,000 SF facility on approximately 120 acres. Meijer plans to build a 250,000 SF addition to the facility that will house a high bay automated storage and retrieval system. Once fully operational this facility is expected to have 486 full time employees. Meijer has more than 200 stores, which include general merchandise and grocery items.



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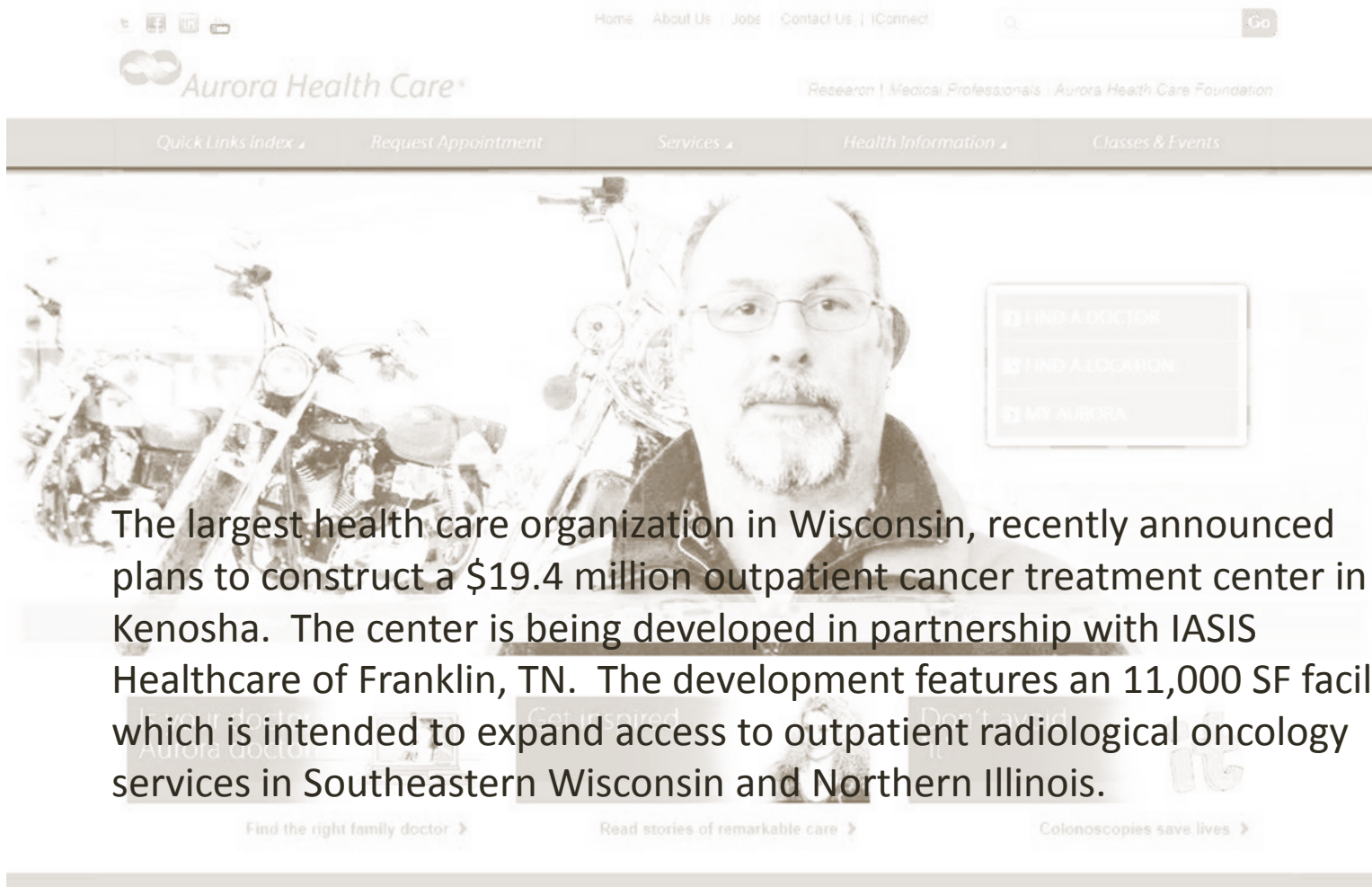


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Growing manufacturer of non-toxic liquid and powder cleaning, and water treatment products, has moved its operations into a 32,000 SF industrial facility in Kenosha. The company and its approximately 10 employees moved from Racine to take advantage of the larger availability facility to accommodate future growth.



Aurora Health Care



The largest health care organization in Wisconsin, recently announced plans to construct a \$19.4 million outpatient cancer treatment center in Kenosha. The center is being developed in partnership with IASIS Healthcare of Franklin, TN. The development features an 11,000 SF facility which is intended to expand access to outpatient radiological oncology services in Southeastern Wisconsin and Northern Illinois.



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Large privately-owned real estate development company based in California, has acquired an 88-acre industrial site in Pleasant Prairie, immediately adjacent to LakeView Corporate Park. Majestic is planning to build up to 1.2 million SF of industrial/distribution center space at the site.



EMCO Chemical Distributors

Announced they will relocate their HQs and about 125 key staff to Pleasant Prairie from North Chicago. EMCO purchased the former Lawter/Eastman Chemical/Hexion Specialty Chemical facility in 2010 and have anticipated that at the appropriate time this would become their corporate HQs for various reasons.

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Taiwanese steel distributor will construct a 471,000 square-foot building at Centerpoint. This project is \$35 MM + investment and about 60 jobs.



Economic Conditions



- Continue to **improve** in and around Kenosha County:
 - Unemployment rate has fallen from peak of 12.9% (Feb. 2010) to 8.0% (Sept. 2012).
 - Major layoff events have subsided significantly.
 - Industrial vacancy rate continues to decline, which are now between 5-6%.
- Slow and **steady** improvement in business expansions, investment and hiring.
- Industrial prospect activity is **very strong** and accelerating.
- The Downtown Development plan is **advancing** and Kenosha County is supporting that effort with \$20,000 -- that money is coming from the existing amount we give to KABA.



Our Accomplishments

- **Intergovernmental cooperation:**
 - IGA with City for Joint Services/Public Safety Building
 - Health Department Settlement with City
 - Resuming Council of Governments meetings
 - Listening sessions throughout the county
 - State and Federal Government Outreach
 - Highways N, G and K reconstruction with jurisdictional transfers to city
 - WKRP Income Maintenance Consortium partnership with Racine County



Our Accomplishments

- **Improving the County's Fiscal Health during tough economic times:**
 - Zero levy increase in 2013
 - Lowest levy increases in 2012 and 2013 in more than 25 years
 - OPEB reduction from \$132 Million Dollars to \$70 Million Dollars
 - Ended vacation payout (\$145,000 annual savings)
 - Ended subsidy to retiree health insurance (a \$760,000 annual savings)
 - Replenished General Fund to meet or exceed Reserve Fund Policy of 17%
 - Strengthening Brookside Care Center and removing cost from the tax levy
 - Health Insurance Restructuring
 - Employee Wellness Initiative
 - Created a High Impact Fund to attract/retain and grow jobs
 - Refinanced \$20 million in debt for a \$2.3 million savings over 7 years
 - Golf operations are in the black



Our Accomplishments

- **Improving County Infrastructure:**

- Public Safety Building/9-1-1 Dispatch Center addition, KPD addition
- County-wide Public Safety Broadband and County-wide commercial, educational, residential Broadband Network (previously not available to 30-percent of the county geographically and population)
- Courthouse and Molinaro Building restoration
- Keeping pace with county highway road repair and repaving
- Migrated to the cloud, saving more than \$1 Million Dollars in IT infrastructure costs
- Kronos upgrade, saving more than \$100,000 in payroll operating costs
- Moved Medical Examiner Autopsy Room to United Hospital Systems (Kenosha Hospital)
- Razed the Old Brookside Care Center Building and two old homes at the Kemper Center campus (saving nearly \$100,000 annually in utility/maintenance costs)



Our Accomplishments

- **Quality of Place/Quality of Life Improvements:**
 - Opening of KD Park
 - Building trails and structures
 - Acquiring additional adjacent property
 - Continue planning efforts with the Green Ribbon Committee
 - Fox River Disc Golf Course
 - Three dog parks built and maintained without taxpayer dollars
 - Silver Lake Icehouse Trail
 - Paving the Old North Shore Line - North-South Bike Trail
 - Hosting annual bike rides: Dairy Air Dairy Breakfast Ride and Fall Wheel Ride
 - Building the Academic Trail (bike path from Carthage College to UW-Parkside)
 - Petrifying Springs Park restoration and dam removal
 - Pets was voted “Best Hiking/Walking Trail in the Kenosha News for 2012”
 - Work on a comprehensive bike plan
 - Bringing Pillars of Honor, National World War II Memorial, to county



Our Accomplishments

- **Youth Services Emphasis**

- Summer Youth Employment Program – giving at-risk youth constructive activities & jobs
- Reduced Juvenile Intake costs through aggressive local and less expensive programs
- Hired a Gang Prevention Coordinator to assist with that



Our Accomplishments

- **And, a few more accomplishments, but certainly not all of them:**
 - County Ethics Ordinance approved
 - Led by Sheriff David Beth – Re-established the Drug Task Force
 - Working cooperatively with the Constitutional County Elected Officials: Sheriff Beth, County Treasurer Teri Jacobson, Clerk of Courts Rebecca Matoska-Mentink, District Attorney Robert Zapf, County Clerk Mary Schuch-Krebs and Register of Deeds JoEllyn Storz
 - Reorganizing Land Records with the ROD and Redistricting was completed
 - Smart Growth Plan implemented
 - Foreclosure Mediation Program that has received more than 200 applications since launch
 - Creation of Special Courts for: Alcohol and Other Drugs, Mental Health and Veterans
 - Restructuring of the IT Division
 - Launched new, customer-friendly Kenosha County Website



Kenosha County is in very good shape:

- Financially
- Infrastructure: Roads and Broadband
- High Quality of Life



Board OKs no-levy-increase budget

County part of property
tax bills won't rise in 2013

By [Name]

[Text]

BUDGET

Working together...

we are in a position to successfully address the challenges that lie ahead and keep Kenosha County in very good shape.



God Bless Kenosha County

