

October 6, 2015

# 2016 COUNTY BUDGET PRESENTATION

County Executive Jim Kreuser



# Countywide Economic Development





# State and Federal Impacts



Elimination of the Municipal Property Insurance Company, resulting in at least a \$45,000 increase next year.



A \$400,000 increase cost for foster care/ based on a State-required assessment screening tool.



Hopefully, delayed for a year is a state requirement to increase information on the tax bills, which our Treasurer Teri Jacobson estimates will be a cost of more than \$200,000 annually in 2017.



A freeze on Medical Examiner fees and passing along the full cost of indigent burials to the counties.



A \$48,000 loss in revenue that had funded an intoxicated driver program.



Total = More than three-quarters of a million dollars.





# Wildcard State and Federal Issues: Costs Unknown

State-approved drug testing for income maintenance recipients, if approved by the federal government

Returning 17 year-old first-time non-violent offenders to the juvenile justice system, if approved







# Mental Health: County and Community Challenges

2016 program to work collaboratively with the Sheriff, Racine County, the judicial system, County Attorneys, Health Division, Human Services Department and contracted agencies to provide proven mental health treatment options at a workable, reasonable price point.







# County Road Improvements





# Civic Center Campus



# Focus on Courthouse Interior





# Planning for Emergency Services and Medical Examiner Office



# Continued Planning for Brookside Care Center Project





# Additional Public Safety and Redundancy Safeguards



911

Backup  
generators for  
the PSB and  
the Human  
Services  
Building

Completion of  
the Public  
Safety Software  
project

The county's  
portion for  
critical  
hardware  
upgrades for  
Joint Services'  
9-1-1 system



# Succession Planning, Staff Retention, and Quality Recruitment Efforts





# 2015 Customer Service Award

- Ceridian Team:
  - Patricia Merrill, Payroll Manager
  - Diane Leiting, Assistant Personnel Director
  - Donna Esposito, Personnel Service Coordinator
  - Kris Fox, Personnel Assistant
  - Michael Bastianelli, Application Services Manager
  - Tom Beaudry, Senior System Analyst
  - Ben Taggart, IT Project Manager
- County leadership, who provided guidance and vision:
  - Dave Geertsen, Chief Financial Officer
  - Robert Riedl, Personnel Director
  - Martin Lacock, Chief Information Officer
  - Jennifer Kopp, Senior Assistant Corporation Counsel







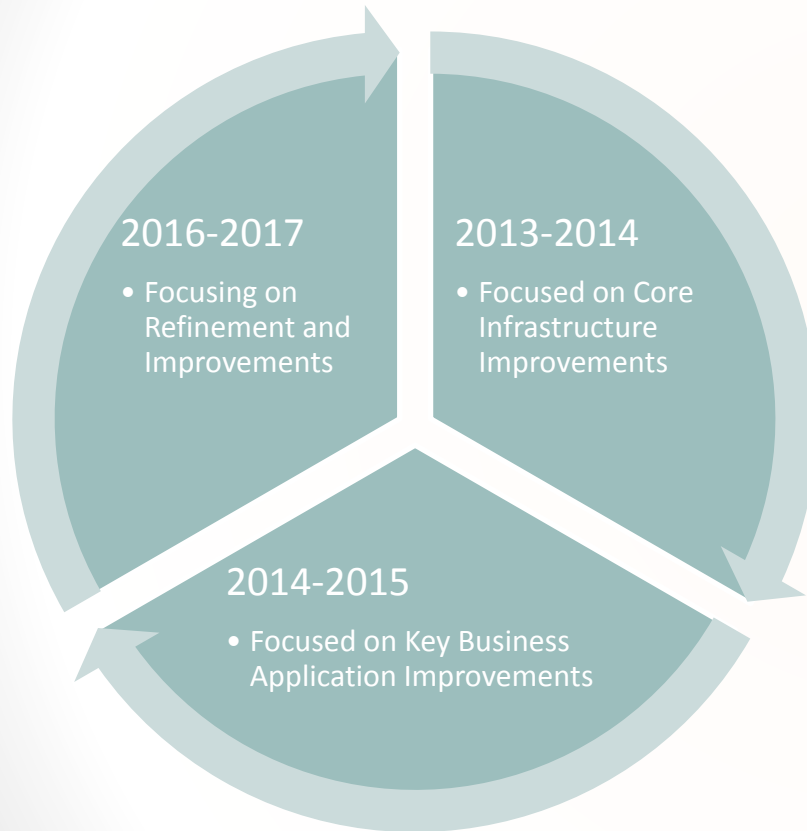


# Information Technology Division Continues to Innovate





# 2016 Strategic Investments - Technology



- Enterprise Resource Planning (ERP)
  - General Ledger
  - Accounts Receivable
  - Purchasing
  - Fixed Assets
  - Budget
- Making What is Good Great (G2G)
  - Refine and Enhance Key Technologies
    - Human Capital Management
    - Enterprise Content Management
    - Video Security Systems
    - Office Integration & SharePoint
    - Graphic Information System (GIS – ESRI)



# 2016 Proposed Budget

Taxes on a home valued at \$100,000

**2015**

• **\$513.72**

**2016**

• **\$512.41**

**TIDS on the  
Tax Roll**

• **\$503.09**





# Kenosha County is the place where business want to be and people want to live

We continue to make the important infrastructure investments that assist to attract private sector businesses and jobs.

We strive for excellence by investing in our employees to ensure we are attracting and retaining the best and brightest and provide solid and consistent leadership for all our departments and divisions.

It's all of us, working together, to continue to make Kenosha County stronger, that safeguards our continued vibrant future.



# God Bless Kenosha County

