

EXECUTIVE BUDGET MESSAGE



To the Citizens of Brown County:



I am pleased to present the 2010 County Budget. This budget incorporates tough decisions and sacrifices to come in balanced, while maintaining our core mission of providing a high level of responsible and efficient public services that support the health and well-being of our residents. This budget presented many challenges, but we are able to overcome these challenges by working together.

This has been a tough year for everyone. Economic conditions have put a strain on families and businesses; often times requiring County resources to make ends meet. Unfortunately, this increase in demand was followed by a decrease in revenues from the state and federal governments. In the 2010-2011 Wisconsin State biennial budget, funding to Brown County was reduced by \$3.4 million.

The County's growth in equalized value was not as robust as it was 2001 through 2004. In 2008, equalized value in this county grew by a modest 2.79 percent. This year we only experienced 1.67 percent growth. Had a tax increment district not closed, adding value to our equalized value, the County would have experienced a decrease of .38 percent. These challenges have presented great opportunities and this budget meets those challenges.

The County has taken steps to provide quality services while reducing costs. We have provided training to employees in Lean principles to reduce non-value added steps and have had 13 employees certified as Lean facilitators. Lean is a method to review an internal process to create value using fewer resources. We performed 5 kaizen events which saved over 4,000 hours of work per year freeing some employees up to perform other functions. By re-working the process by which we provide services, we are able to give a higher quality service at a faster rate and a cost savings to the taxpayer. Lean is a process for continued improvement. We will continue to improve and expand this initiative in the years to come.

Brown County has also become more environmentally conscious. In 2009, we established the Energy Oversight Committee. This committee is responsible for studying all avenues to reduce the County's carbon footprint while saving precious tax dollars. The new Community Treatment Center (CTC) and Public Safety Communications Center are LEED (Leadership in Energy and Environmental Design) certified. Building LEED facilities will save money through lower utility expenses. The new CTC building alone will save the County approximately \$50,000 a year in utilities.

In the 2009 budget, we set a number of long and short-term objectives. While some of the objectives are a work in progress, we have had success implementing most of them. Below are the objectives and actions we took to meet those objectives.

1. **Long-term objective:** Establish and implement a best practice model of determining the positions needed in departments, baseline the required skills, and institute productivity and performance measurements.

Short-term objective: During 2009 there will be a review of the organizational structures and staffing needs. We will identify streamlined processes and practices while optimally using technology. We will continue to find collaboration opportunities among departments.

Action taken: Outside of the budget process, no new positions were added in 2009 without a new outside funding source.

Action taken: Human Resources evaluated 15 vacated positions to better align staffing needs with job descriptions and increase collaboration between departments. Positions were not filled until evaluations were performed.

Action taken: We found areas in which staff could be shared. UW-Extension and Land and Water Conservation are a great example of sharing staff to better serve the public and save resources. We will continue to look for opportunities to share staff.

Short-term objective: Review benefits, primarily health insurance, to identify areas for cost savings while continuing to provide comprehensive coverage for employees.

Action taken: Wellness has been strongly encouraged through the Wellness Committee's work on a wellness plan incorporating all aspects of living a healthy lifestyle. The goal of the Wellness Committee is to inspire employees to be more active to reduce future health claims.

Action taken: To meet the above objective, Brown County implemented a Health Risk Assessment program. Over 35 percent of employees have had a HRA. We have anecdotal information of early stage illnesses being detected by the HRA which will result in better treatment and lower claims cost in the future.

2. **Long-term objective:** Complete a facilities management plan that will guide the physical placement of critical governmental functions and apply practices that are environmentally responsible.

Short-term objective: Complete the new mental health facility, which will be certified as a LEED (Leadership in Energy and Environmental Design) building structure.

Action taken: The Community Treatment Center (CTC), replacing the Mental Health Center, is complete. The move from the Mental Health Center to the CTC was finished on October 11, 2009. This new building is LEED certified saving approximately \$50,000 per year in utilities.

Short-term objective: Complete the new Public Safety Communications Center.

Action taken: The Public Safety Communications Center (PSC) project was completed in June. The transition from the old location at the Green Bay Police Department to the new facility located at the jail was accomplished without losing a single phone call. This building is also LEED certified.

3. **Long-term objective:** Family Care is a state-mandate care initiative to provide community support for the elderly and disabled in Brown County. It will replace the Community Options and Community Integration Programs (COP and CIP), among others, and is intended to put an end to waiting lists. During 2009, the department will work with the Human Services Board, the Human Services Committee, the County Executive, service vendors and consumers to determine the County's role in the implementation of Family Care in Brown County.

Short-term objective: Research the organizational structures and related parties interested in joining our consortium.

Action taken: Brown County is forming a Long-term Care District with Oconto, Kewaunee, Door, Shawano and Marinette Counties. Several factors can impact the enrollment date of Family Care, but current plans are to start enrollment in December of 2011.

With great challenge comes great opportunity. 2010 will present many opportunities for the County. We will continue to work toward fulfilling past long-term objectives as well as on several new ones. The following are the 2010 budget objectives.

Short-term objective: Continue to identify areas for continuous improvement so that we can save resources and create a sustainable government through the use of Lean principles and organizational efficiency.

2010 Budget: Explore and implement the use of health reimbursement accounts for employees to take ownership of their health care plan.

2010 Budget: Implement a new Human Resources/payroll system as part of phase II of the Financial System Project.

2010 Budget: Perform more kaizen events to continually improve and streamline Brown County services and continue to educate employees on Lean principles.

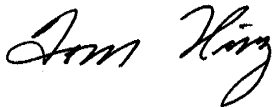
Short-term objective: Cooperate and coordinate efforts for implementing radio interoperability with area municipalities.

The 2010 Budget also includes:

- A cost-of-living increase for administrative employees of 2 percent; and represented employees per union contracts.
- Change in the health insurance plan for administrative employees which will offset the 2 percent cost-of-living increase by increasing the employee contribution and deductibles.
- Investment of more than \$9.04 million for County roads and highways.
- American Recovery and Reinvestment Act funding for reconditioning of County Highways EB and I to be completed in 2010.

I believe in open and honest communication to foster an environment of cooperation to work toward our goals to benefit our customers, the citizens of Brown County. Please contact me with any questions, comments or concerns.

Sincerely,



Tom Hinz
Brown County Executive

BUDGET PROCESS AND TIMELINE

- ⇒ In early March, the budget workplan was distributed to departments by the Department of Administration.
- ⇒ During May, the Executive and Administration reviewed SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis for County departments.
- ⇒ In early July, budget forms and instructions were distributed to departments by the Department of Administration.
- ⇒ In July and August, departments submitted budget requests, and budget review meetings were held with the departments and the County Executive.
- ⇒ By October 1st, the proposed budget was printed and presented to the Board of Supervisors.
- ⇒ From mid-October through early November, committee meetings are held with the opportunity for public input.
- ⇒ In mid-November, the budget is passed by the Brown County Board of Supervisors.