



DANE COUNTY

Joe Parisi
County Executive

A message from the County Executive:

As I present the 2013 Dane County budget, I do so with a great deal of optimism for our county's many opportunities in the year ahead and deep appreciation for the continued willingness of so many to work together in the interest of ensuring our citizens and communities continue to be well served.

These no doubt continue to be challenging times. Counties throughout Wisconsin continue to experience the most restrictive caps ever on how much revenue they can raise for services. State and federal support for services we have a legal and moral obligation to provide, such as basic needs for our citizens with disabilities, continue to decline. At the same time, demand for the vital work county government does continues to increase - - our Child Protective Services unit that keeps kids out of dangerous situations has seen a 15% increase in cases investigated year to date alone.

While the needs are many, our resolve, spirit and desire to accomplish great things have never been stronger.

The 2013 budget builds upon our strong commitment to the values we share - - a seamless human services safety net, top notch public safety that keeps our families and communities safe, and preserving the quality of life that continues to make our county the top place for new families to move, settle down, and start a life together.

A Strengthening Foundation

Because of the work we have done together, the 2013 budget builds upon a strengthening fiscal foundation. Thanks to efficient management, conservative revenue projections, and declining property tax delinquencies, our General Reserve Fund has quadrupled in the past year. We are on track to end 2012 with more than \$11-million in our reserve - - a more than \$14 million swing to the positive in the past 2 years.

These factors combined with our actions to correct millions in chronic budget line item variances a year ago mean for the first time in five years our county is on pace to end the fiscal year without drawing on its general reserve fund.

There are further reasons for optimism. Permits for new construction this summer exceeded levels seen during the boom years of the mid-2000s. Home sales are picking up. Our county continues to have among the lowest unemployment rates of other urban areas from across the country. Sales tax collections year to date have been on target. All of these are reasonable indications our local economy is beginning to stabilize.

Agreements my administration secured earlier this year with our work force showed continued willingness on their part to recognize the challenges we face and be helpful. Through memorandums of understanding agreed to under Wisconsin Act 65, our workforce will see an across-the-board wage reduction next year and phased in contributions toward their retirement, creating nearly \$2-million in savings many months before work even began on the 2013 budget. I am most grateful to all of our workers, across all of our bargaining units and our managers. They are the heart and soul of what makes Dane County government responsive and efficient.

Continuing Challenge

While there is evidence the economic downturn that so severely impacted county finances has stabilized, these continue to be uncertain times. From Congress to the State Legislature there continue to be signals of concern. The new state 2013-2015 biennial budget will be passed in the middle of next year. Because the state doesn't use the January to December budget cycle, this will occur in the middle of our fiscal year. The outcome of this November's elections will certainly influence the state's upcoming budget narrative and any prospects for an easing of the most restrictive levy limits in state history.

Prior to the county exercising available exemptions under the law, the state's levy limit based on new construction would only let our tax levy increase by 0.953% next year. That represents about 20% of our total cost to continue - - the funding needed to continue the services the county offered in 2012 for next year. Even with exemptions the maximum our levy can increase next year is 2.85% - - about \$10.68 on the average Madison home. That is the smallest increase for a county budget since 2009.

Combined with the levy limitations, funding reductions and modifications to reimbursement formulas have also placed a particular strain on our Department of Human Services. The budget compensates for cuts that, left unresolved, would have resulted in a nearly \$850,000 reduction for our services to the developmentally disabled. Other reductions were experienced in outside dollars we received to support our alcohol or other drug addiction (AODA) services.

Human Services

The 2013 human services budget totals over \$242 million, representing nearly half of the entire county budget and an amount greater than the entire City of Madison operating budget. This budget builds upon the legacies of effective, smart programs done only in Dane County that serve our most vulnerable citizens.

As announced previously, one of the efforts I am most grateful for and proud of in this budget is the way the United Way of Dane County and others came together as willing partners in an effort to address the widening racial achievement gap in our schools. While no one entity alone has the solution to this challenge, the collaboration fostered through productive communications in recent months culminated in this first of its kind "Early Childhood Zone".

This is truly an exciting first that will help ensure more kids have an opportunity to succeed. By expanding the popular "Birth to Three" model that many are familiar with and has been incorporated in our Early Childhood Initiative, we will help kids have a successful start in life and care for them until they walk through the doors to their four-year old kindergarten classroom. This will also serve as a model to better integrate the efforts of our human services department like Joining Forces for Families and our other Early Childhood Initiative Offices with the school district and make sure kids in our care get seamlessly transitioned into four-year old kindergarten.

Our great compassion for our friends and neighbors with disabilities is bolstered in this budget. In addition to the increase in the Department's 2013 budget proposal of over \$2 million for adult developmental disabilities (DD), this budget includes a new initiative to provide much needed assistance to dozens of individuals on our DD wait lists.

In an effort to reduce long-term DD support costs, this budget includes \$240,000 (\$96,000 in GPR) in new dollars to ensure adults with developmental disabilities can be active and engaged members of our community. By offering them \$3,000 a year in flexible spending, adults with disabilities could use the dollars for respite care, an independent living skills trainer, money manager, or other community support services.

This initiative offers new hope for individuals on wait lists and their families, many of whom already have access to vocational services and a broker. Under this pilot, 65 individuals will go from sitting on a wait list to getting help. If successful, this model could within just a couple years link everyone on a wait list with services.

The Human Services budget adds vitally needed social workers to our Child Protective Services (CPS) Division. These individuals have some of the most difficult work in all of county government and the frequency and severity of the cases

they are intervening on are increasing. Year to date, CPS caseloads are on track to be up 15% over 2011. One of the 3.0 FTE new social worker positions created in this budget will serve as a liaison to the Dane County District Attorney's Office to ensure investigations of abuse and neglect cases are expedited and resources needed to effectively conduct them are coordinated.

The budget also creates a new "Unified Family Court" pilot project. We can expedite costly, time consuming legal proceedings that right now result in kids staying in foster care for months longer than they would if these cases were resolved more efficiently. By capturing outside revenue through our Child Support Office, we can mediate more of these CHIPs cases in a matter of weeks instead of the sometimes year long process that can happen now. That means kids in stable living settings sooner - - which is good for our over-burdened foster care system.

Like child abuse, alcohol and drug addiction continue to place great strain on our families and communities. The prevalence of heroin and opiates addiction is a threat to our public safety and alcoholism continues to be the greatest underlying reason that people are in our county jail.

Dane County's Pathfinder program works with repeat drunk drivers to help them kick their addiction, find work, and get their lives back on track. It's also worth noting a significant number of those served by Pathfinder have received sentences with Huber work release. By adding \$80,000 in new dollars for 16 new treatment slots we will help shorten stays at our Ferris Center.

The demand on our criminal justice resources is just one of the good reasons why the budget makes this nearly 40% increase in funding for Pathfinders. We have individuals sitting in our jail who want help to kick their alcohol addiction - - but right now they're waiting. We need to make sure convicted drunk drivers who don't want to drink and drive anymore - - have an opportunity to start anew. Pathfinder has nearly 70% success rate - - that means safer roads and happier homes.

Similarly, the budget includes an additional \$55,000 to reduce drug and substance abuse treatment wait lists. We need to both address our community's heroin and opiate epidemic while at the same ensuring treatment opportunities are available to all our citizens regardless of race or socio-economic status.

The budget includes six new treatment slots for Drug Court - - the top recommendation of the Opiates Task Force we created in my 2012 budget. Without intervention, those struggling with addiction cycle in and out of our criminal justice system. Drug court has proven effective at breaking that cycle, and getting at the root cause of why individuals are

committing drug related crimes in the first place. The budget also adds eight additional day treatment slots, some of which will be allocated for individuals with cocaine and marijuana related offenses.

Tackling our AODA challenges takes partners. Across our county, citizens in communities like Deerfield, DeForest, Oregon, Stoughton, and McFarland have organized and taken up the challenge of combatting alcohol abuse. New coalitions are organizing in Mount Horeb, Middleton, and Cottage Grove. That's why the budget creates a new grant program to support these community-based efforts to reduce alcohol abuse.

The human services budget expands our work in the area of suicide prevention. We have seen an 18% increase year to date in incidents of suicide. By working with Safe Communities, the budget funds training for 300 frontline responders to identify the warnings signs and improve our early intervention efforts. The fastest rising demographic of suicide victims in our county is middle aged men - - so part of these efforts will be targeted to groups - - like conservation and fishing clubs - - to help better connect with those at risk.

This budget increases the capacity for adult day center services for our growing population of aging adults. The county is expanding our support for this valuable service that assists seniors to remain safely in the community and in their own homes and provides respite for caregivers by adding \$6,570 for the East Madison Monona Coalition of the Aging (EMMCA).

Public Safety

Thanks to an agreement I secured with Sheriff Mahoney a year ago, we head into 2013 with greater certainty of overtime costs and ability to realize further savings. The sheriff agreed to cap overtime this year at 6.6% of total salaries. His creative efforts to achieve that included temporary re-deployments of staff and other difficult decisions that good managers make. By bidding out the jail medical contract, the Sheriff was able to save more than \$450,000 - - savings that will fully fund his overtime line in 2013. Sheriff's overtime in the past has tested the county's general fund at the end of each year, but because of Sheriff Mahoney's diligence and creativity I am confident those days are behind us.

The 2013 operating budget for the Sheriff's Office is \$68.14 million. That includes the creation of a new sheriff aide position to help monitor the increasing number of participants in the Sheriff's highly successful electronic monitoring program. For the past few months, that program has experienced the highest participation it has ever seen and certainly is one component of our ongoing work to transition out of the current Ferris Center facility.

The Sheriff has commissioned a space needs study of the Public Safety Building (PSB) to evaluate the best potential location for a special needs pod of jail beds. That study will guide upcoming decisions of the best uses for the Public Safety Building. Relocating the Medical Examiner and Office of Emergency Management addresses space needs for those departments while also creating new flexibility for space in the PSB for use of the sheriff's electronic monitoring staff and Security Services Division. Maximizing space use in the Public Safety Building could result in the opportunity to develop 30-40 new jail beds on the first floor in the future, including special needs space for inmates with various medical challenges, and provide additional flexibility for the upcoming Huber transition.

The budget further helps set the stage for that transition by addressing one of the primary barriers that keeps people sitting in our Ferris Center instead of maximizing their judge issued sentence – and going to work. Those sentenced to Huber aren't currently allowed to use their own cars but for \$15,000, we can help them get transportation to work and begin the process of rebuilding their lives.

The capital budget includes over \$1.6 million in safety and other needed improvements to the PSB including replacement of the roof and showers and a state of the art control panel to manage security throughout the building. Also funded is nearly \$575,000 for new squad cars along with radar and computer equipment for them. The budget includes more than \$100,000 to replace all of the heart defibrillators used in sheriff's squad cars that have helped save many lives since first being deployed in 2002, and \$407,000 for squad video replacements.

Since converting to a Medical Examiner's Office and hiring Dr. Tranchida, Dane County has quickly earned a state and national reputation for its work in the area of death investigations and forensic pathology. In addition to the day to day workload of an aging population, the Office has taken on and successfully resolved cold cases and other counties are now bringing cases to our county. Positively, that has resulted in increased revenue but also increased workload and created space challenges.

To address that need, the budget includes the money needed to hire a second forensic pathologist and construct a new facility to meet the growing needs of the Medical Examiner's Office. These improvements will help the Medical Examiner's Office meet growing caseloads (more than 400 death investigations projected for 2013, up from 200 autopsies done in 2010). 2013 also brings the prospect of securing additional forensic pathology work from other neighboring counties, further enhancing the revenue potential for the good work that Dr. Tranchida, Chief Deputy Irmen, and their team do daily.

Innovation, Green Energy Jobs

One of my top priorities as County Executive is maximizing every opportunity we have to make our operation "greener" and more environmentally friendly and efficient. Under this budget, we will be one of the first counties in the country to debut a new pilot fleet of highway plow trucks that run on compressed natural gas (CNG). This budget also funds a study to analyze both how we can most effectively expedite the conversion of our fleet of county vehicles to alternative, lower cost fuels, and identify where we need infrastructure to keep our CNG fleet fueled. Our "Cow Power" digester facilities could very well be our CNG fueling stations of the future and I believe we are on a path to be "CNG by 2023."

By harnessing the power of the sun, wind, and natural gas from our landfill, we will make our county facilities even more self-sufficient in 2013. Construction will begin soon on what will be the largest municipally owned solar project in the entire state - - a 100 kilowatt solar array on the roof of a new maintenance building at the Dane County Regional Airport.

This budget funds installation of a similar solar project at our new highway facility set to be built next year near our landfill. With the ability to heat the new highway garage from heat given off by engines at the landfill, this will truly be an "off the grid" highway garage. In the years ahead, this facility could serve a variety of needs. If cost effective, it could one day replace the aging facility on Fish Hatchery Road, creating new efficiencies for our Highway Department while presenting an innovative neighborhood revitalization opportunity for this south side corridor.

One of the most innovative green energy initiatives I want to undertake next year has the potential to open a gateway to a new and expanded effort to clean up our lakes through the use of our "Cow Power" manure digesters. Thanks to rapidly evolving technology, we can now remove 100% of the pollution causing phosphorus found in cow manure. This system actually converts the primary byproduct of manure digestion into clean water.

That is a significant development that offers great promise for the future of building more digesters throughout the county and is good news for our farmers. The budget includes \$300,000 to pilot this new system as part of our upcoming digester project in the Town of Springfield. Under a partnership with Gunderson Lutheran and several farm families, construction of that facility will begin early next year.

Clean Lakes, Enhancing Quality of Life

Thanks to a groundbreaking collaboration with the Madison Metropolitan Sewerage District, we are well positioned to take the next steps in our ongoing work to clean up the Yahara Chain of Lakes.

This budget includes well over \$3.5-million for our innovative efforts to clean up our lakes. \$180,000 of that is new money from the Madison Metropolitan Sewerage District for the county's role in the Adaptive Management effort intended to reduce phosphorus by 50%. Phosphorus is the pollutant responsible for making our waters that murky green color. These dollars will mean more staff for storm water control enforcement, land conservation, and phosphorus tracking through new technology known as INFOs. This data intensive computer modeling programming was initially developed to monitor flows through the Yahara Chain, improving our ability to consistently manage lake levels. It also offers great promise for being the tool we use to assess how well we're doing at reducing the amount of phosphorus that gets into our lakes. \$25,000 in funds from the Clean Lakes Alliance will go toward one of several exciting phosphorus reduction projects eyed for 2013.

Dane County will be the proud host of the National Trout Unlimited Convention in 2013. This offers the perfect opportunity to showcase our Streambank Easement program that has restored more than 16 miles of our world class trout streams and opened them for public access. An additional \$50,000 for this popular effort will allow us to secure additional streambank frontage next year.

Between spring and fall it's hard not to find town roads with bicyclists out and about enjoying the sights and sounds that make our rural landscape so uniquely picturesque. The Land and Water Resources budget includes an effort intended to make those rides safer. Included in this budget is a new Rural Bike Safety grant program, dollars that will be available to help our towns acquire signage and other improvements to make this Olympic class cycling destination safer for cyclists, motorists, and farmers.

This budget includes an additional new grant program that I hope will help more kids, especially those from our more challenged neighborhoods, get outdoors to take in the many natural recreational opportunities our county is home to. Through the "Connecting Kids with Conservation," initiative grant dollars will be available to groups like Boys and Girls Club, Centro Hispano, and the Urban League to help connect our youth with activities like fishing and hiking and educating them on the importance of conservation.

Veterans

As someone who has had family serve overseas in recent years, I am well aware how the global events of the past decades have affected families across our county. As our overseas military commitments ease and more of our brave young men and women return home, they face countless unique challenges resuming what is now their "new normal" life. They face employment, education, and often times medical barriers. Sometimes, their efforts to cope lead to further complications including alcohol and drug abuse and addiction.

To ensure brave service members can access help when they need it, this budget creates a new Veterans Service Officer position in county government. This new position will pay special focus to the needs of our growing ranks of female veterans. The budget also includes new dollars to help bridge a barrier that makes it challenging for veterans to make medical, educational and employment appointments in a timely fashion. The budget includes \$8,250 so our Veterans Service Office can make sure veterans in need of transportation can secure bus passes.

Investments in Infrastructure

Parts of our rural network of county trunk highways are noting their age. To address this need and in the interest of keeping these thoroughfares safe for all users, the budget moves up the timelines of a couple of important highway projects - - significant stretches of Highway A in the Town of Perry (\$1.65 million) and Highway W (\$1.85 million) thru the Towns of Deerfield, Christiana, and Albion. I know the Highway A project is of particular importance to Supervisor Downing and I am grateful to him for bringing this need to my attention. In addition to the road itself, funding includes improving safety and pave bike lanes as part of next year's work.

The highway budget makes a substantial investment in safer roads - - \$3.5 million more than the department requested. It funds completion of the multi-year overhaul of Monona Drive (Highway BB) and includes dollars to rehab increasingly busy rural routes like Highway PB near our very popular Prairie Moraine dog park in the Town of Verona.

This budget includes the sale of the Cross Plains highway garage which netted around \$185,000 for this budget and means a more efficient response from Mount Horeb and Springfield during this upcoming winter's snows. Public Works and Highway has reached an agreement with the Village of Cross Plains on access to salt storage and enhancements to the Mount Horeb Highway Garage currently underway will aid in this transition.

For the past year, I have met frequently with the World Dairy Expo and the Secretary of the State Department of Agriculture, Trade, and Consumer Protection to identify a way by which we can work together to ensure that a staple of our local tourism industry remains the crown jewel of annual events held at the county owned Alliant Energy Center.

As previously announced, Dane County, World Dairy Expo, and others like the Midwest Horse Fair stand ready to work with the state on construction of new barn facilities to make sure the World Dairy Expo makes Madison its home for decades to come. This event brings thousands of visitors to our community each year and is the signature annual event for an industry that represents an over \$50 billion part of Wisconsin's economy. Dane County has over 400 dairy farms and agriculture is a \$3-billion a year job creator and economic engine for our county. The trade publication EXPO Magazine ranks World Dairy Expo among its top 25 fastest growing shows in the entire world - - Expo comes in at number 12.

Should the grant application from the Department of Agriculture Trade and Consumer Protection to the State Building Commission be successful, this budget represents the dollars needed to complete final architecture and design and begin demolition of the current aging barns shortly after the conclusion of World Dairy Expo 2013. If support from the Building Commission comes through, construction would most likely occur in early 2014. This project is the perfect example of how we do better, when we do it together. With the World Dairy Expo and other private partners willing to commit what will total millions of dollars over the life of any bonds issued for this project, there's a clear path on how we can proceed. A path that without partnerships would take much longer to or possibly never develop.

Economic Development/Local Foods

One of my top priorities in 2012 was to create a county office to help coordinate our economic development efforts. As a new director gets settled into this role in the coming weeks, this budget takes the next steps in ensuring we have the right people in the right places to help keep our economy vibrant.

Further, I am streamlining our economic development capacity. The Department of Human Services has administered the Community Development Block Grant program in recent years. I believe this function is best placed within the same office that coordinates the county's revolving loan fund and other economic and community development efforts.

A quickly growing part of our economy is in local foods. This budget proposes a partnership between the county and the FairShare CSA Coalition to create the position of Grower Program Coordinator in the cooperative Dane County UW

Extension Office. My hope is this position will work to support local growers through education, technical support, and other programming and help develop new markets for locally grown food. This is an exciting endeavor that offers a great opportunity for the county to support and coordinate our thriving network of CSAs.

The budget develops a new community garden in the City of Verona. Working with Supervisor Hotchkiss, we have a plan to operate the garden on county property and a group like the Community Action Coalition can help coordinate the effort. The budget has funds to dig a well at the site so users of the garden can access water and dollars to develop a parking and entrance area.

2013 also brings an exciting opportunity to develop land the county has owned for years in the town of Albion into a new park that has great potential to become an agriculture incubator for future CSA growers. The budget has \$150,000 to get Silverwood Park up and going. Development of this new park holds great potential for groups like Operation Fresh Start and others who focus on developing job and life skills. I know this project is particularly important to Supervisor Richmond and I am grateful for the work he and the Food Council have done to identify areas where we can integrate our county parks with our rapidly growing local foods economy. This agriculture education park project also has the strong support of Town of Albion and will soon be among the crown jewels of our network of places for people to getaway and get outdoors.

Tax Levy

The combined operating and capital budgets total \$525 million. The operating budget is \$492 million.

The budget proposes an increase of \$10.68 on the average Madison home, the lowest increase since 2009. That means a 1.56% increase on this December's property tax bill. The overall levy increases \$4,084,094.

County taxes comprise about 12% of the annual property tax bill of a City of Madison resident.

Summary

I believe the budget we have prepared reflects our shared values - - protecting our most vulnerable, keeping our communities safe and strong, enhancing our economic development efforts, investing in our quality of life that continues to make this the fastest growing county in Wisconsin, and preserving our lakes and lands for the betterment of our kids and grandkids.