



**2016 “State of the County”**

**La Crosse Chamber of Commerce  
The Forum**

**May 9, 2016**

# Background Information

**La Crosse County** is 1 of 72 Counties in Wisconsin

**La Crosse County** population approximately 118,212  
18 different local governments, including towns, villages, and cities.

**La Crosse County** provides a wide range of services for citizens, including but not limited to: zoning, highways, assistance to the elderly/children/persons with disabilities, parks, solid waste, public health, UW-Extension, and veterans' assistance.

**La Crosse County** works cooperatively with federal, state, and local agencies and organizations to provide programs and services for county residents.

# La Crosse County Fast Facts

- 27 departments
- 1,300 employees
- 3 Campuses;

**Downtown** - Administration Center, Law Enforcement Center (LEC) Health and Human Services Building (HHS)

**Hillview** – Nursing Home, Carroll Heights, Hillview Terrace

**Lakeview** - Nursing Home, 2 CBRF's and 1 AFH

- 2 campgrounds: Veterans Park and Goose Island
- Highway Shops serving 285 CTH, 159 STH, 124 Bridges
- Solid Waste Operation: Landfill, RDF plant, G2E, HHM

# 29 County Supervisor Districts



**COUNTY BOARD**

**COUNTY ADMINISTRATOR**

**CORPORATION COUNSEL**

**Executive Committee**

**Health & Human Services Board**

**Public Works & Infrastructure**

**Judiciary & Law Committee**

**Veterans, Aging & Long Term Care**

**Planning, Resources & Development**

County Administrator

Health

Facilities

Clerk of Courts

Hillview Health Care Center & Carroll Heights

Land Conservation

Corporation Counsel & Child Support

Human Services

Highway

Family Court Commissioner

Lakeview Health Center

Zoning, Planning & Land Information

County Clerk

Solid Waste

District Attorney

Veterans Services

Register of Deeds

Finance Department

Emergency Services

Aging

County Surveyor

Information Technology

Medical Examiner

University Extension

Personnel

Mediation

Treasurer

Sheriff

# Highlights of La Crosse County Services

## **Clerk of Courts**

13,579 Cases processed

## **District Attorney's Office**

876 Felonies, 1,699 Misdemeanors, 447 Traffic cases

3,815 Subpoenas generated, 1,624 served by victim services

## **Emergency Services**

281,099 Phone calls, 29,375 Emergency (911) calls received

## **Sheriff's Department**

5,401 Jail bookings, 195 Avg daily population in the jail

7,000 Hours of nursing and 2,080 Hours of mental health services provided in jail

1,875 Groups/classes and 138 Volunteers in the jail

## **Human Services – Justice Support Services**

630 Hours of behavioral change groups facilitated

36,467 Electronic monitoring days,

77,436 Drug tests conducted

## **Health Department**

1,653 Vaccinations, 1,107 Children received preventative dental care, 286 Animal bites, 497 Lead screening tests

## **Human Services**

### **Aging and Disability Resource Center/Aging**

3,386 Elders served, 2,550 People with physical and developmental disabilities served, 130 Elder abuse incidents investigated, 110,075 Meals to elders, 17,575 Rides provided to elders and people with disabilities

## **Family and Children's Section**

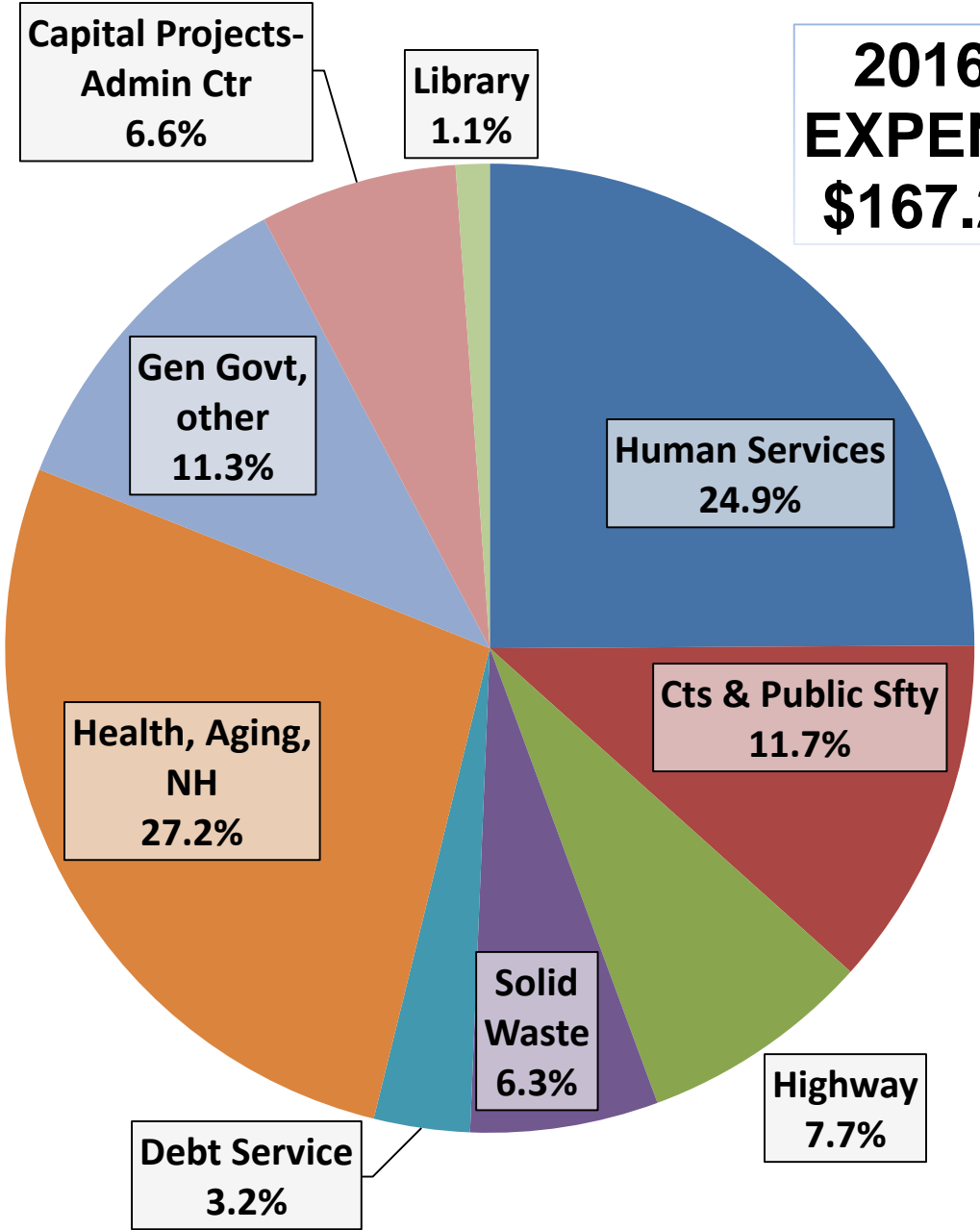
1,600 Child protection referrals, 150 Families provided ongoing services and 176 Children in out of home placement

## **Integrated Support and Recovery Services**

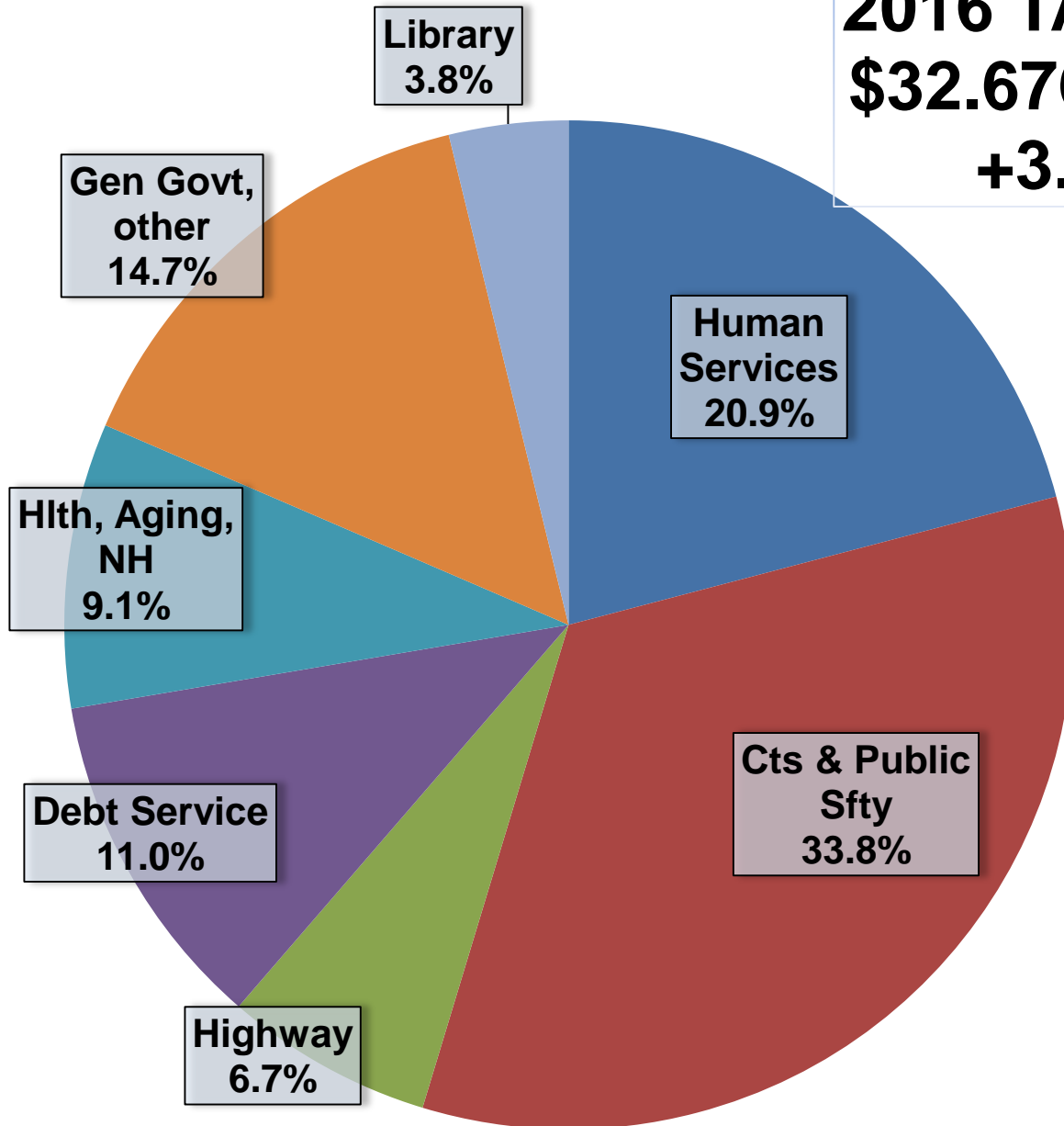
6,000 Crisis contacts, 3,300 Nurse contacts for people with mental illness, 3,300 Nursing contacts for people with a mental illness, 225 children receiving services for mental health, physical disability, autism or developmental disabilities

# 2016 GROSS EXPENDITURES

\$167.23 million

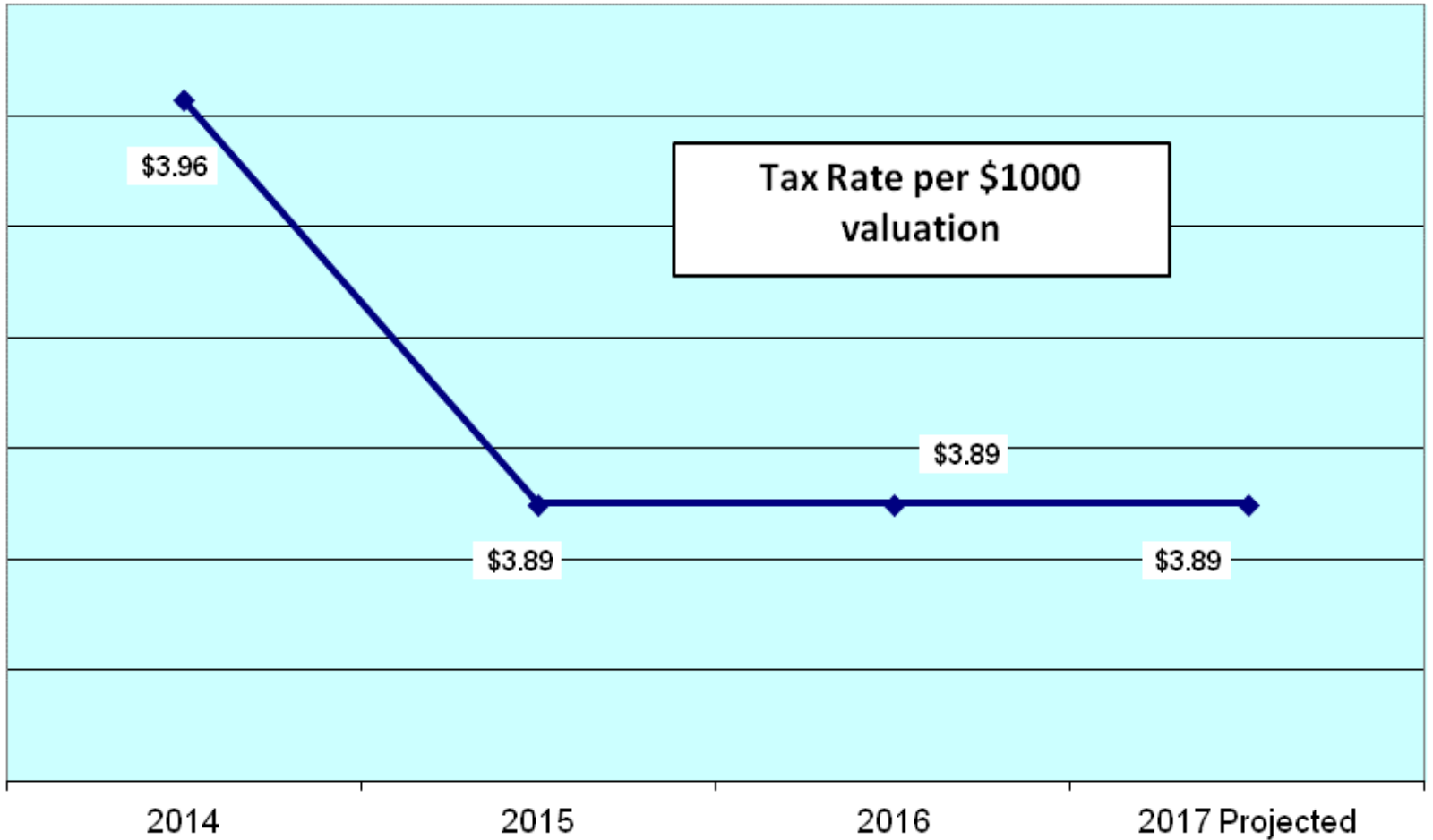


**2016 TAX LEVY**  
**\$32.676 million**  
**+3.48%**





# La Crosse County Tax Rate 2014 thru 2017 Projected



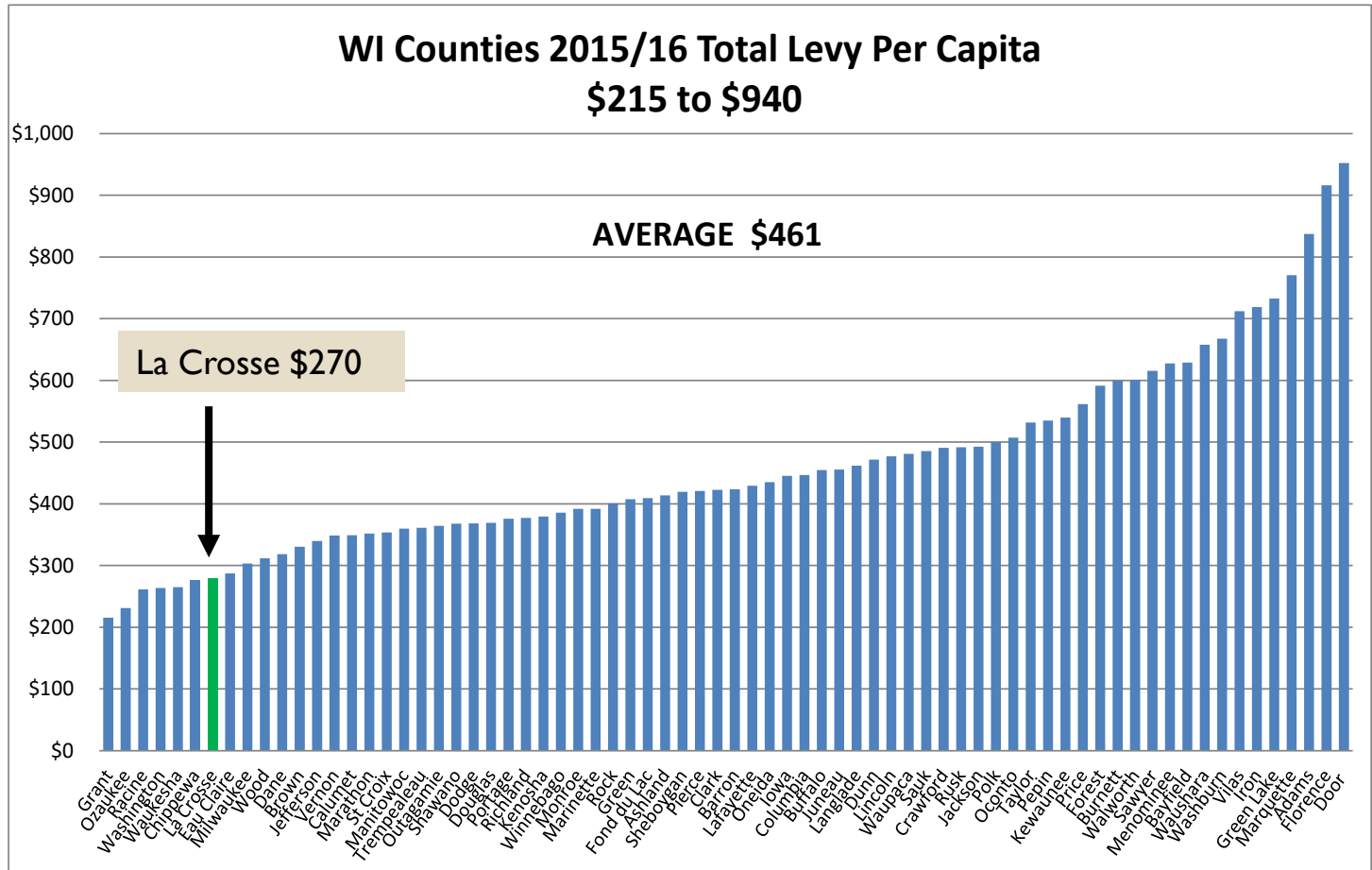
# LA CROSSE COUNTY PROPERTY TAXES ARE ONE OF THE LOWEST IN THE STATE (County Portion of Taxes)

## Levy per Capita (per person) – Compared with all 72 WI Counties

66<sup>th</sup> out of 72 Counties  
7<sup>th</sup> Lowest Total County Levy per person

WI Avg. is \$461,  
65% higher than La Crosse  
\$182 more per person

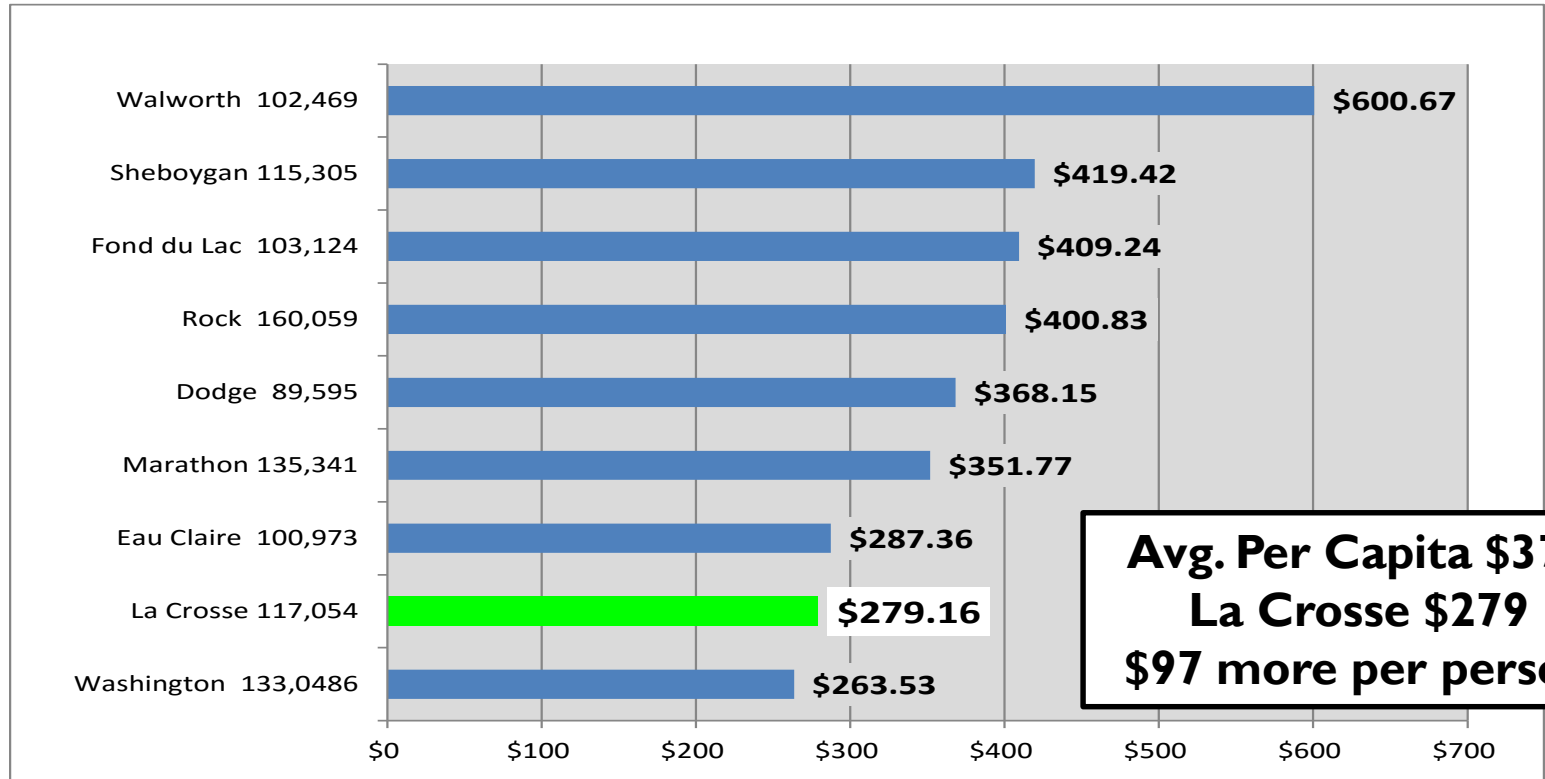
\$21.3 million more per year



# La Crosse County costs much LESS than Avg. of similar Counties

## 2016 County Property Tax Levy per (Millions)

Counties most similar to La Crosse by Population (89,595 - 160,059)



**Average Tax Levy per Capita is \$44 Million**

**34% Higher than La Crosse!**

**That's \$11.3 Million less Property Taxes per year**

# **Economic and Community Development**

- **\$200k loan to S&S Cycle**
- **\$20k micro loan each to 4 Sisters and Grand Bluff Running**
- **\$75k to Pearl Street Brewery and \$75k pledge**
- **Park Plaza to begin development Spring 2016**
- **\$150k to Holmen Community Center**
- **Pledge of \$1 million from future land sales for Neighborhood Revitalization, in addition to \$50k demolition grants and \$200k Housing Program (to be determined)**

# Collaboration, Innovation & Improvement

- **HUMAN SERVICES** Trauma informed care, EBDM for pre-trial decisions, Family services Collaborative & Barriers to Learning, Integration of Aging/ADRC, Disproportional Minority Contact
- **LA CROSSE PROMISE** Build phase announced, three anonymous donors enable place based scholarship program to stimulate neighborhood revitalization in Powell-Poage-Hamilton
- **EMS COMMISSION** Five Year contract renewal
- **LANDFILL ENTRANCE** Design completed, ROW dedicated
- **COUNTY HIGHWAY PROJECTS** Jurisdictional transfer CTH C STH 108, Freight project CTH B and federal grant for CTH GI
- **MVHS** Nearly \$6.3 million 2008-2015 to the County
- **LAKEVIEW** Ground breaking for new \$17.6 million facility

# Lakeview Nursing Home Campus



# Bold Decisions – Best Option

<b>SUMMARY OF ADMINISTRATIVE CENTER OPTIONS</b>			
<b>SCOPE OF WORK</b>	<b>OPTION A</b> Renovate Admin Center	<b>OPTION D</b> New Construction Replace Admin Center	<b>OPTION E</b> Relocate to Assoc. Bank & Addition to HHS Building
<b>Estimated Project Cost</b>	<b>\$ 24,003,355</b>	<b>\$ 19,962,025</b>	<b>\$ 18,820,814</b>
<b>Parking Considerations</b>	Unchanged	Loses up to 75 spaces	116 spaces parking lot, plus 68 on-site
			<b>\$600,000</b>
<b>REVISION TO ENABLE LOT C DEVELOPMENT TO TAXABLE USE</b>			<b>\$500,000</b>
			Purchase 40 spaces on Lot C <\$1 million sale price toward ramp>
<b>EXPANDED SQ. FT. TO ACCOMMODATE ADDED HS POSITIONS</b>			
PAID BY NON-LEVY REVENUE			<b>\$2,230,586</b>
			21,834 sf incr. remodel & 6,972 larger addition
			<b>\$400,000</b>
			Approx. Cost of Debt Issuance
			<b>\$22,550,800</b>

The County Board selected the lowest cost option for the County:

- Remodeling the Associated Bldg. & Addition to HHS
- Enabling one of the largest public-private real estate transactions in the region to date, repurposing the Admin. Center and Lot C into taxable uses

# Downtown Campus & Lot C: \$101 million

**Admin. Center to be converted to Student Housing \$10M, 206 units, taxable Property**



**Lot "C" parking lot to Weber Holdings. 94 housing units, office & retail space. \$68M, 500 new jobs, Third Fourth Place. Associated Bank moving into corner of Weber development**



**Associated Bank building purchase \$4.6M converted into new Admin. Ctr. \$9.4M Construction**

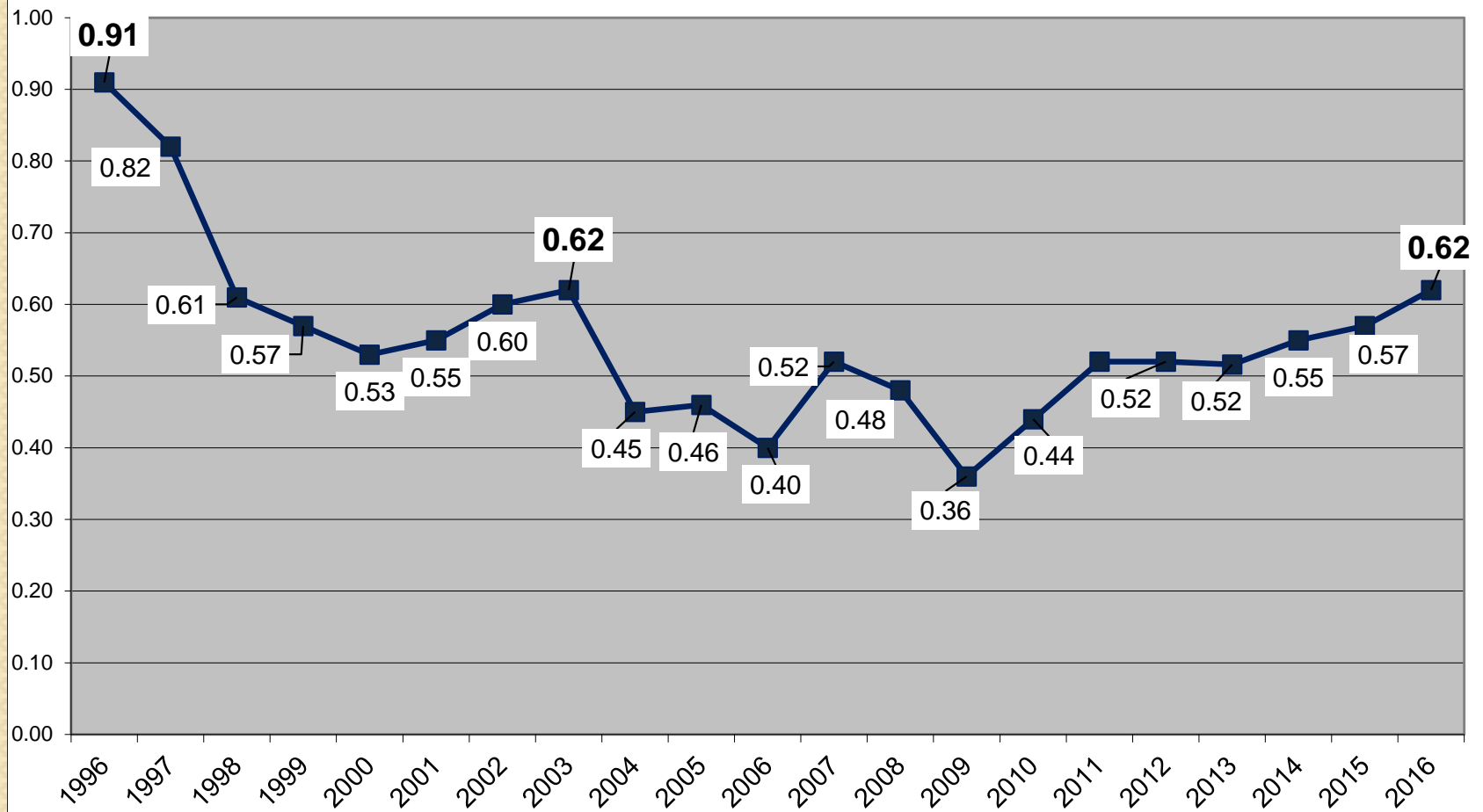


**HHS building expansion \$9M, including LEC build-out & Issuance Costs**





# Historical Context of County Debt Rate 1996 to 2016



1996 Equalized Value \$3.1 Billion

Total Debt = .93% of Debt to EV

2016 Equalized Value \$8.4 Billion

Total Debt = .69% of Debt to EV

*Debt Tax Rate is 31% lower than '96*

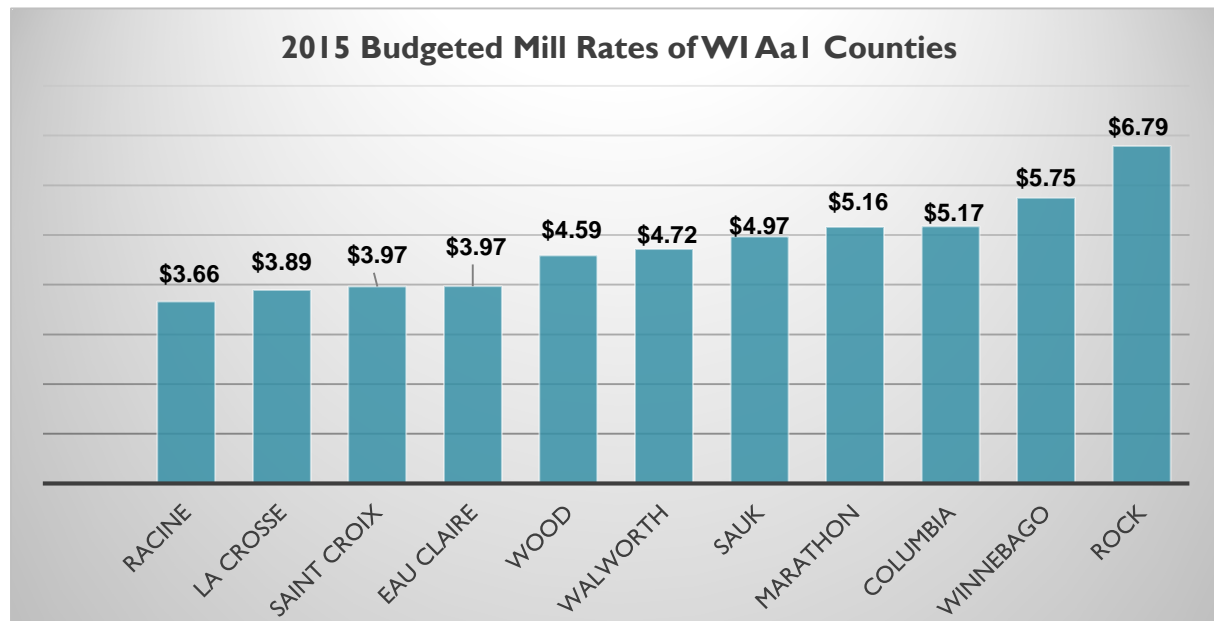
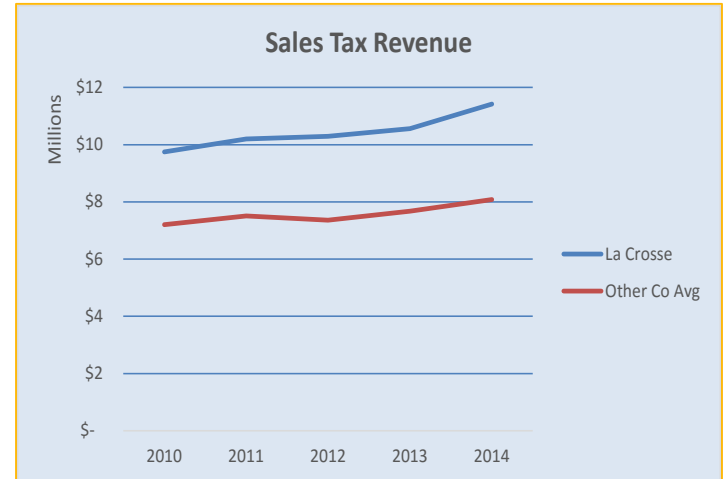
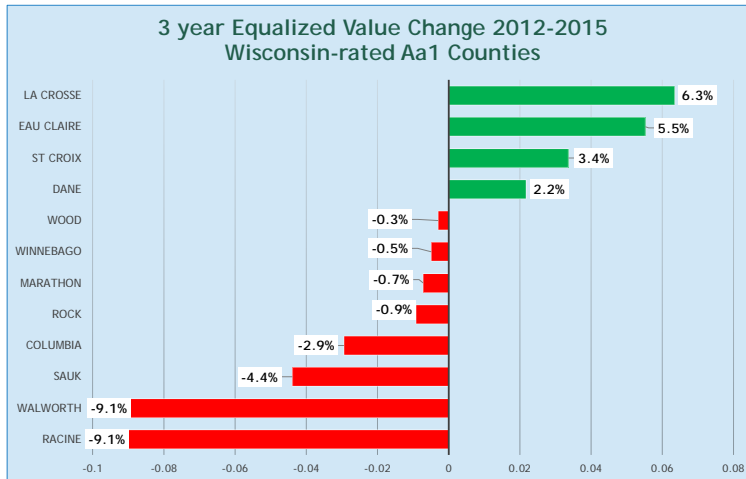
# WI County Credit Ratings

- Aaa**      Waukesha, Ozaukee, Brown, Outagamie, Washington
- Aa1**      **La Crosse**, Dane, Eau Claire, Marathon, Walworth, Kenosha, Racine, Winnebago, Rock, Wood, St. Croix
- Aa2**      Calumet, Chippewa, Columbia, Dodge, Door, Jefferson, Marinette, Fond du lac, Milwaukee, Oneida, Pierce, Portage, Sauk, Sheboygan, Trempealeau, Vilas

“We anticipate continuation of the county’s healthy financial position due to conservative budgeting practices and strong reserve levels. Management has a demonstrated history of conservative budgeting practices along with achieving positive budget-to-actual financial results.”

- *Moody’s Investors Service*  
*October 2015*

# Comparisons to Other Aa1 WI Counties



Aa1 WI Counties included in graphs above: Columbia, Eau Claire, Marathon, Racine, Rock, St. Croix, Sauk, Walworth, Winnebago, and Wood.  
Not included is Dane County since it is not comparable in size.



# Thank you!

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