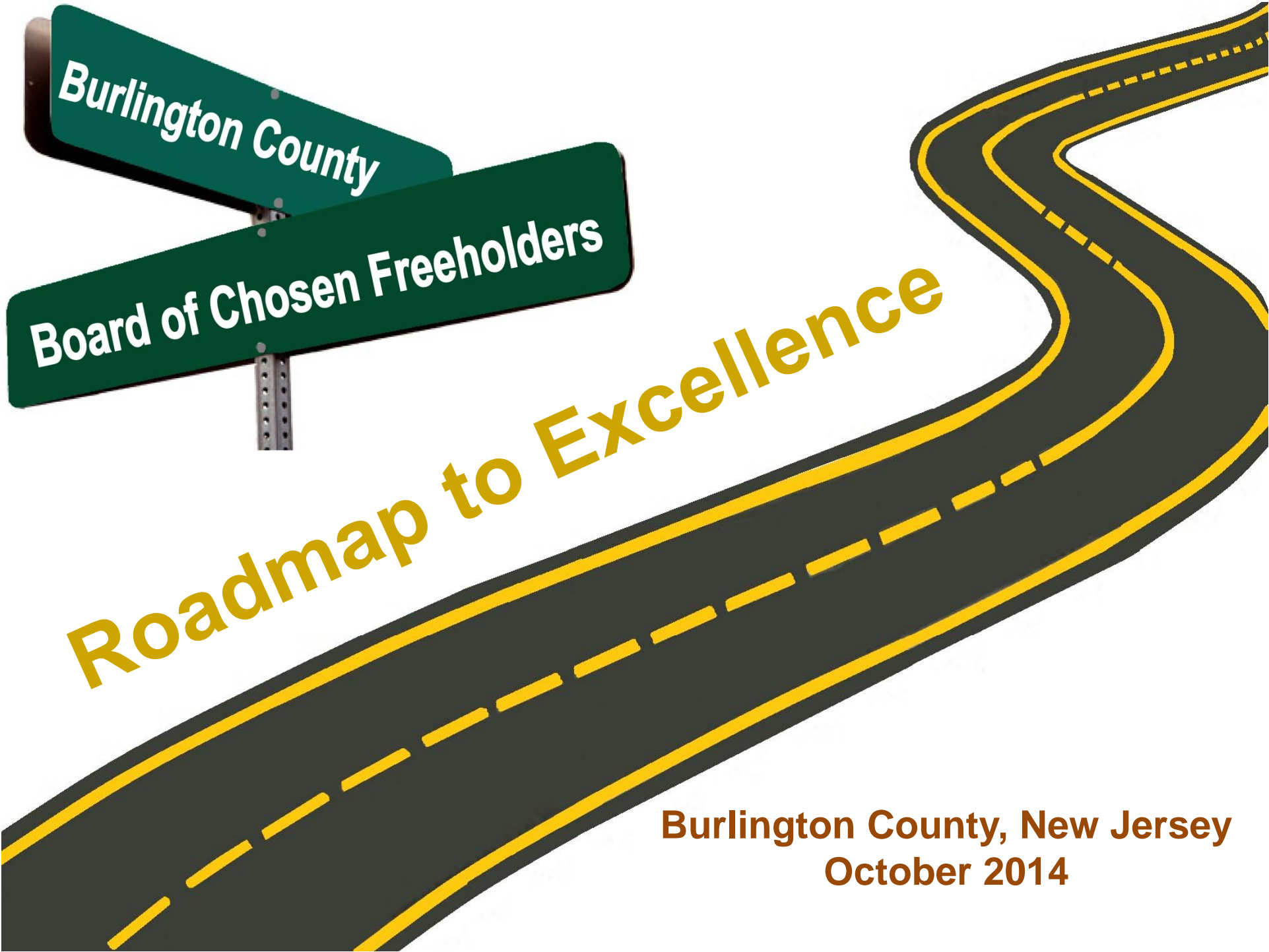


# Roadmap to Excellence



**Burlington County, New Jersey  
October 2014**



# Road Map to Excellence

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This presentation will show how Burlington County *survived* and is *thriving* after the worst economic recession in modern history.

*To the best of our knowledge, no other county in the nation has been able to accomplish what we have...*





# Highlights

- Problem:
  - Between 2009 and 2014, the County saw a **total decrease of \$6.4 Billion or 14%** in property values
  - Between 2009 and 2014, we saw a **\$50 million decrease** in revenue
- Action taken:
  - County decreased the combined tax levy (County, Open Space and Library) by **\$24.7 million or 12.7% since 2009**
  - County decreased overall spending by over **\$39.3 million or 17.2% from 2009 - 2014**
  - The County has maintained the lowest cost per resident in the state: **\$339**





# Roadmap to Excellence: Self Evaluation

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- Created innovative programs and adopted national best practices
- Streamlined Organization
- Modernized Infrastructure
- Quest for County-wide Savings
- Long Range Planning & Looking Ahead





# Innovative Programs: Youth Services

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- More than **\$2.6 million in grant dollars** secured per year that fund **25+ programs**
- **5,000+ individuals** served per year
- Developing 3 Youth Centers that evaluate needs in all service areas and provide services in multiple locations
- Created 16 new Youth Programs for 2014
- Establishing an Apprenticeship/Internship Program for teens and young adults





# Best Practices: Cultural Diversity

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- Created an Office for Cultural Diversity/  
Community Outreach
  - Reached **130+ groups** this year
  - Reached **10,000+ people** this year
  - ***Southern Burlington County NAACP presented the 2013 Special Civil Rights Award to the County for establishing this office***





# Innovative Programs: County Plan to end Homelessness

- **\$21.2 million** in funding that **assists 12,200+**
- repurposing grant dollars to end long term hotel placements as a solution to family homelessness:
  - **14 new households** to be served using existing grant dollars.
- **New Case Managers** for Emergency Assistance clients
  - **Only County in State to develop a program that reallocates emergency assistance dollars for case management**
  - Develop self-sufficiency plans, quick transition to permanent housing and increase in income
  - Job training support and improving access to disabilities benefits
- Developed **214 new units of permanent housing** through HOME funding
- Creating No Wrong Door Approach – People will receive assistance and a case manager no matter where they first enter the system



# Innovative Programs & Best Practices

- Health Starts Here Initiative
  - County-wide program geared toward education, fitness, healthy eating and positive mental health



- Workforce Development Initiative
  - Collaboration between the County, BCIT, College Library and business community to provide excellence in workforce training to assist companies in hiring highly qualified employees and to help lower the unemployment rate





# Streamlined Organization

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- Flat organizational Chart for the County Administrator
  - From 34 Direct reports to 10 reporting departments now
- Combined offices with like or redundant services to create consolidated departments
  - Human Services
  - Public Works





# Streamlined Organization

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- Centralized internal services  
(employees in these areas were spread throughout the County Offices)
  - IT
  - Finance/Purchasing
  - Payroll/Time Keeping
  - Human Resources





# Modernized Technology Infrastructure

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- Replaced Obsolete Technology
  - Resulted in decreased man-hours, increased productivity and hundreds of thousands in savings
- Expanded Fiber Optics Infrastructure
  - Identified/secured grants to install fiber optic cable for traffic cameras on major roadways.
    - More than 70 miles of fiber, 212 traffic signals, and many flashing beacons.
    - Controls 400 cameras and 70 CCTV cameras with advanced functions
    - Cameras can be controlled by the County's Central Emergency Dispatch Center (911)
  - Utilized Fiber infrastructure to network County Offices
    - Increased connectivity speeds for internet - **saved \$100,000**
    - Added redundancy for connectivity
    - Changed phone system to VOIP – **saves \$200,000 a year (pays for the entire system in less than 5 years)**





# County Space Infrastructure

- Evaluated Office space
  - Created Space Allocation Committee
  - Moved employees under division and departments to the same location
  - Through better space usage, the County saved Millions of Dollars by cancelling planned new construction
- Examined and Enhanced Complex security at a lower cost
- Consolidated Jail space – moved all male inmates to one location





# Quest for Savings

- Employee costs:
  - Over-time costs across the county
    - Jail overtime exceeded **\$3.5 million at its highest – this year less than \$350,000 is budgeted**
  - Reduced number through retirements and attrition
    - **650 less employees, showing a 31% reduction**
  - Established a partnership with the unions to save money through a series of reform-minded, budget-conscious agreements that allowed for increased productivity and reduced costs
- Healthcare / insurance costs
  - Self insured – created a Joint Insurance Fund
  - **Saves \$300,000 a year**
  - **Saved almost \$1 million since it began 3 years ago**





# Quest for Savings

- Expansion of shared services & cooperative purchasing agreements resulting in substantial savings for our partner schools and municipalities
- Jail Operations - Total Savings: **\$5.2 million a year**
  - Changed jail schedules for inmate movements to reduce number of officers needed during certain times
  - Rearranged officers' work schedules – **90% reduction in over-time (\$3.1 million)**
  - Housed inmates from neighboring county (**\$1.8 million a year**)
  - Consolidated facilities – eliminates need for additional officers – allows for reduction of officers by attrition
  - Added processing fee – **adds \$250,000 a year in revenue**
  - Updated the Jail Law Library from books updated once a year to electronic terminals that are updated quarterly and added mobile units – **saves more than \$100,000 a year**





# Quest for Savings

- Privatized Buttonwood hospital
  - **Saves the County \$5 - \$6 million a year**
  - **New Owner improved and expanded the facility**
- Transferred housekeeping duties to Occupational Training Center (OTC) that employs disabled individuals – **saves \$125,000 a year or \$500,000 since the program began - (win-win situation)**
- Explore more grant opportunities thereby substantially reducing the amount allocated from the general fund
- Across the board Percentage cuts in budgets – learning to do more with less





# Budget Process

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- Doing more with less: Maintaining excellence in services
- Continuing to look for savings
- Lowering the tax burden for residents





# Budgeting Objectives

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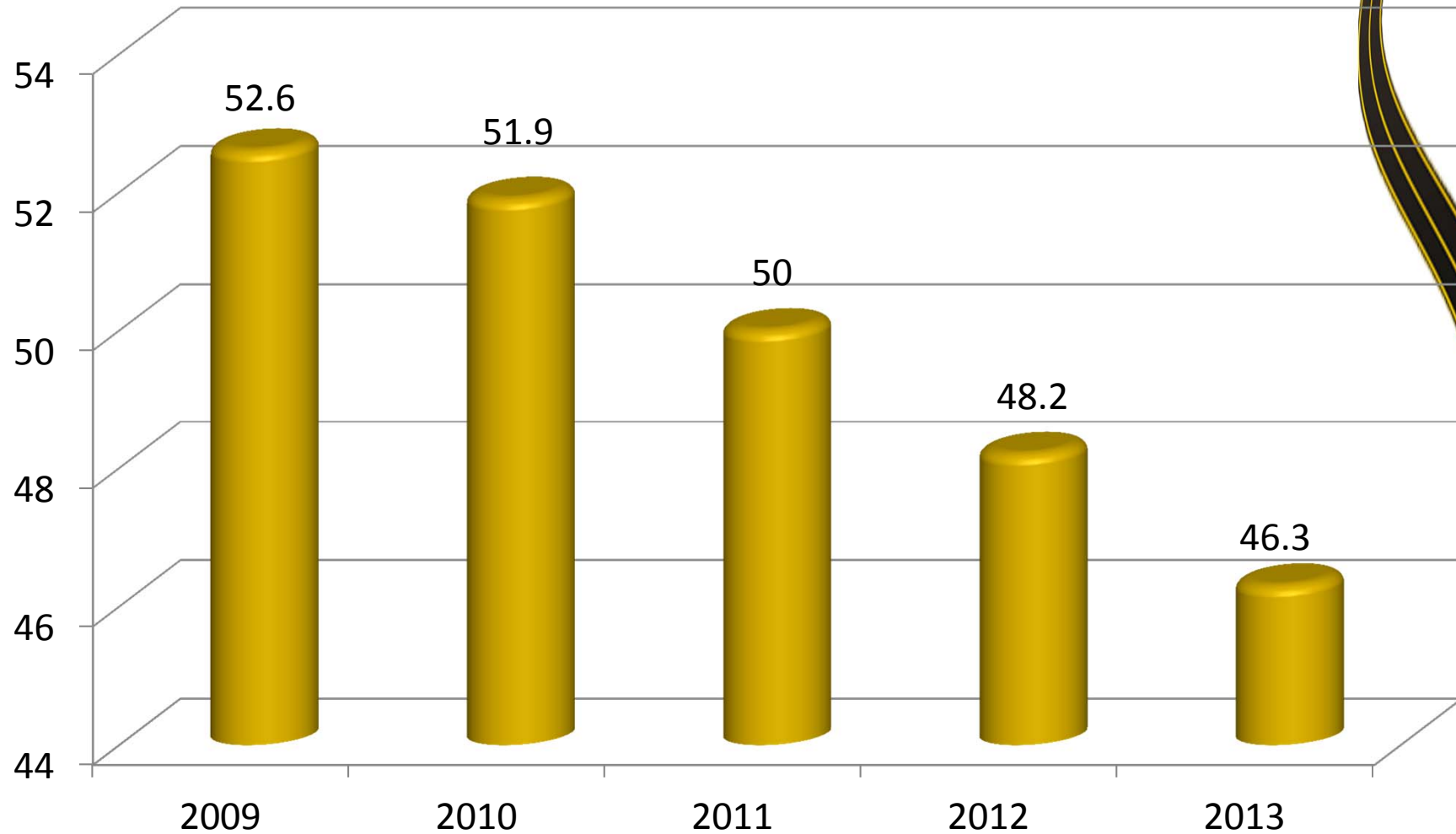
- Maintain and enhance County services while property values continue to decrease
- Optimize operational efficiencies - **650 fewer employees (31% less) now than in 2008** and in many cases our service levels to our residents have increased
- Reduce the levy & hold the line on taxes





# Decreasing Property Values 2009 – 2013\*

Net Property Valuations in Billions of Dollars



\* Not all County budgets in New Jersey were completed by the publication of this document for 2014 so 2013 budgets were used for comparison



# Factors for County Performance

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- Taxes
- Spending
- Cost Per Resident





## Combined Tax Levy 2008 to 2013\* (County, Open Space and Library)

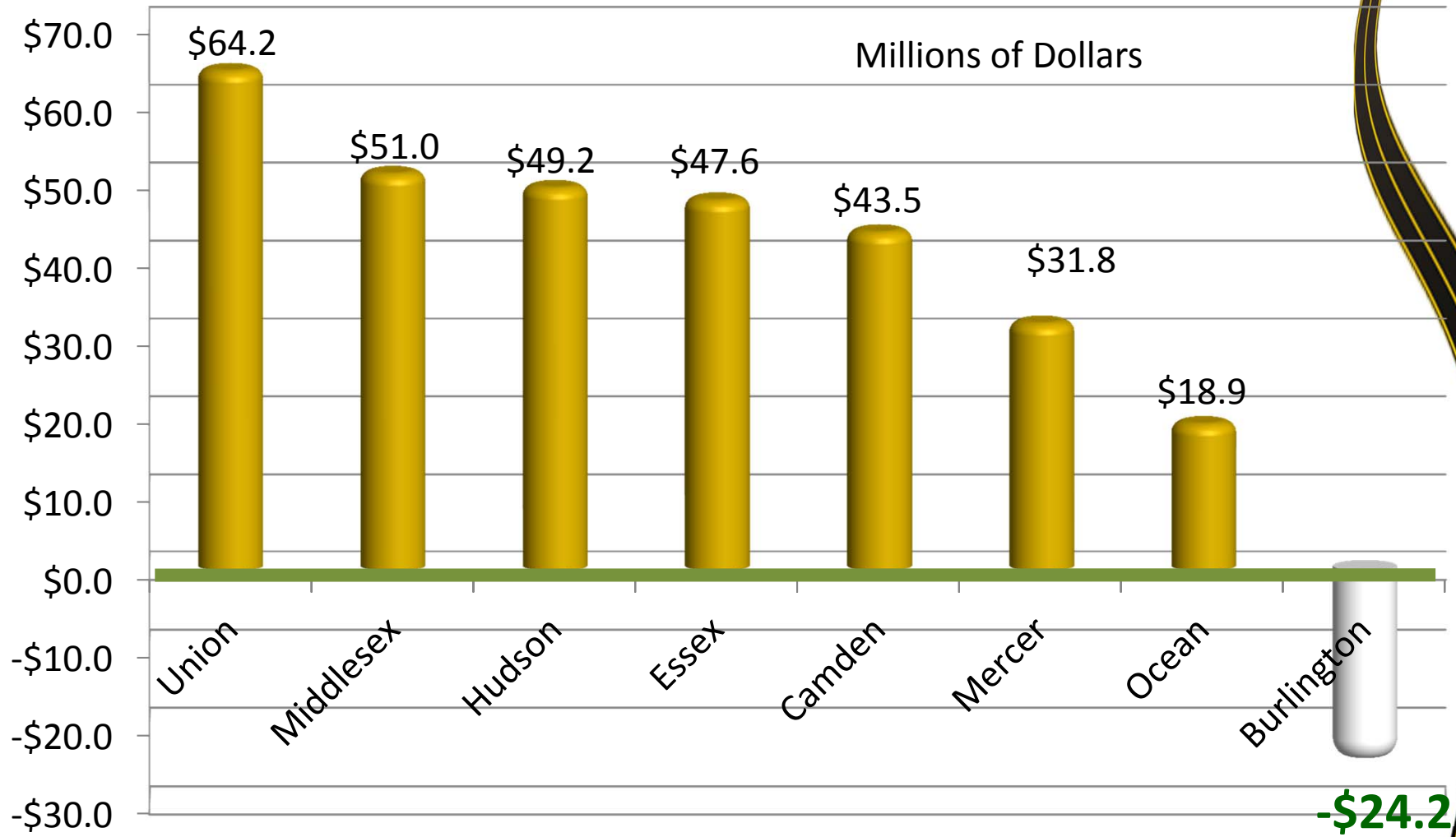
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- Burlington County **decreased** the Total Levy by **more than any other County** in the State over the past 6 years:
  - Burlington County's combined tax levy **decreased** by **\$24.2 million or 12.4%**
  - Union County had the **largest increase** in Total Levy at **\$64.2 million or 24.4%**
  - The **average** change in total levy for all counties in the State - **increase of \$18.6 million**

\* Information on the total tax levy for all the County Budgets was not available for 2014, by the publication of this document so 2013 information was used for comparison



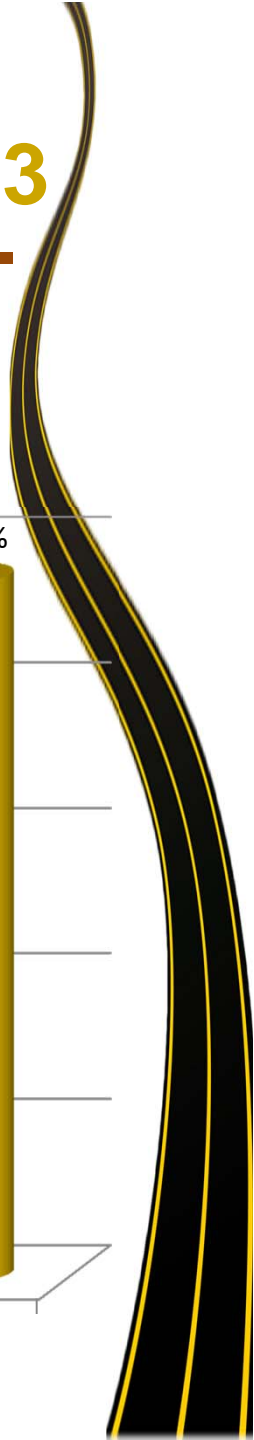
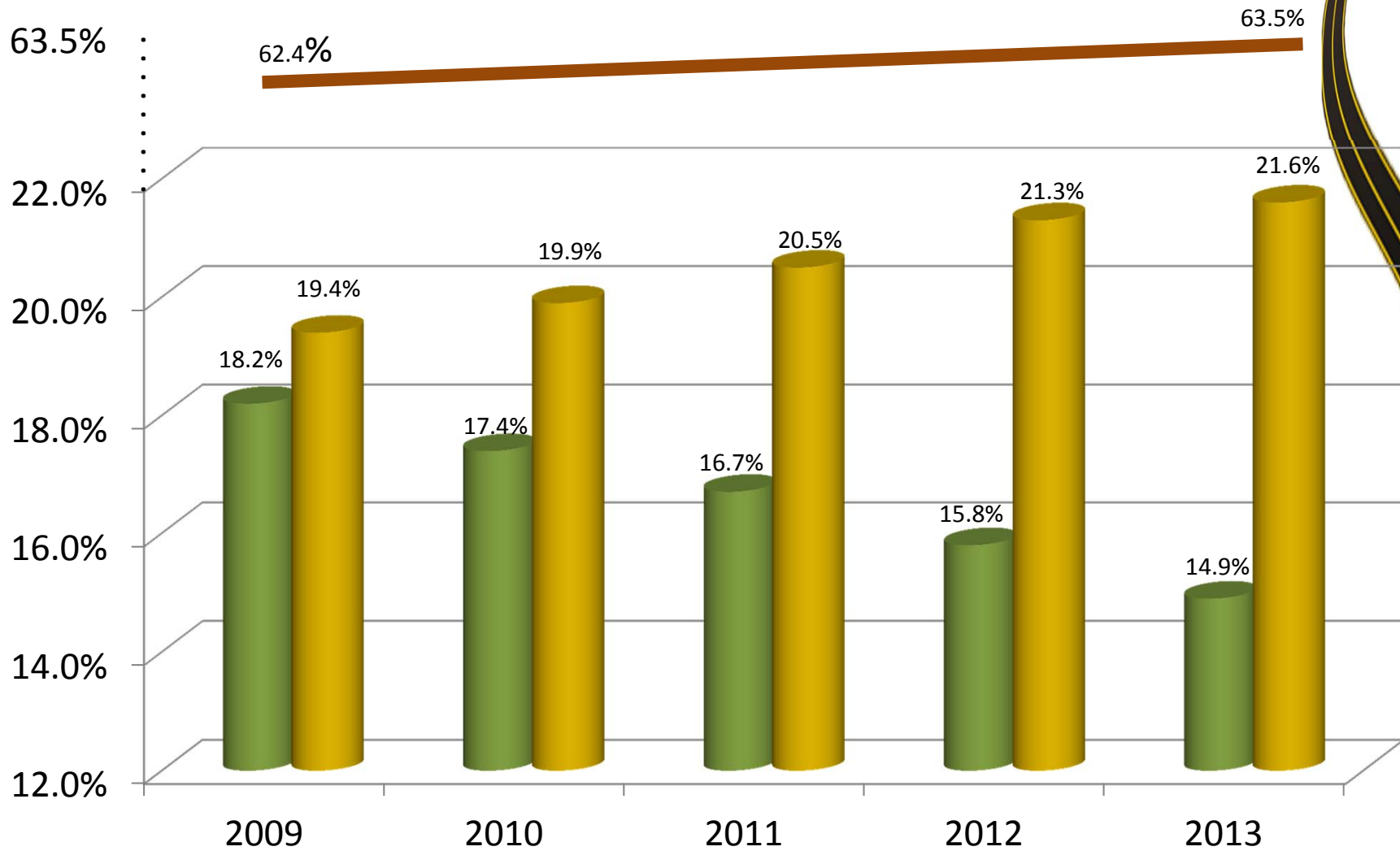
# Total Levy Change 2008 to 2013\*



\* Information on the total tax levy for all the County Budgets was not available for 2014, by the publication of this document so 2013 information was used for comparison



# Tax Levy Comparison: County, Municipal & Schools 2009 to 2013





# Comparison of County Spending 2008 to 2014

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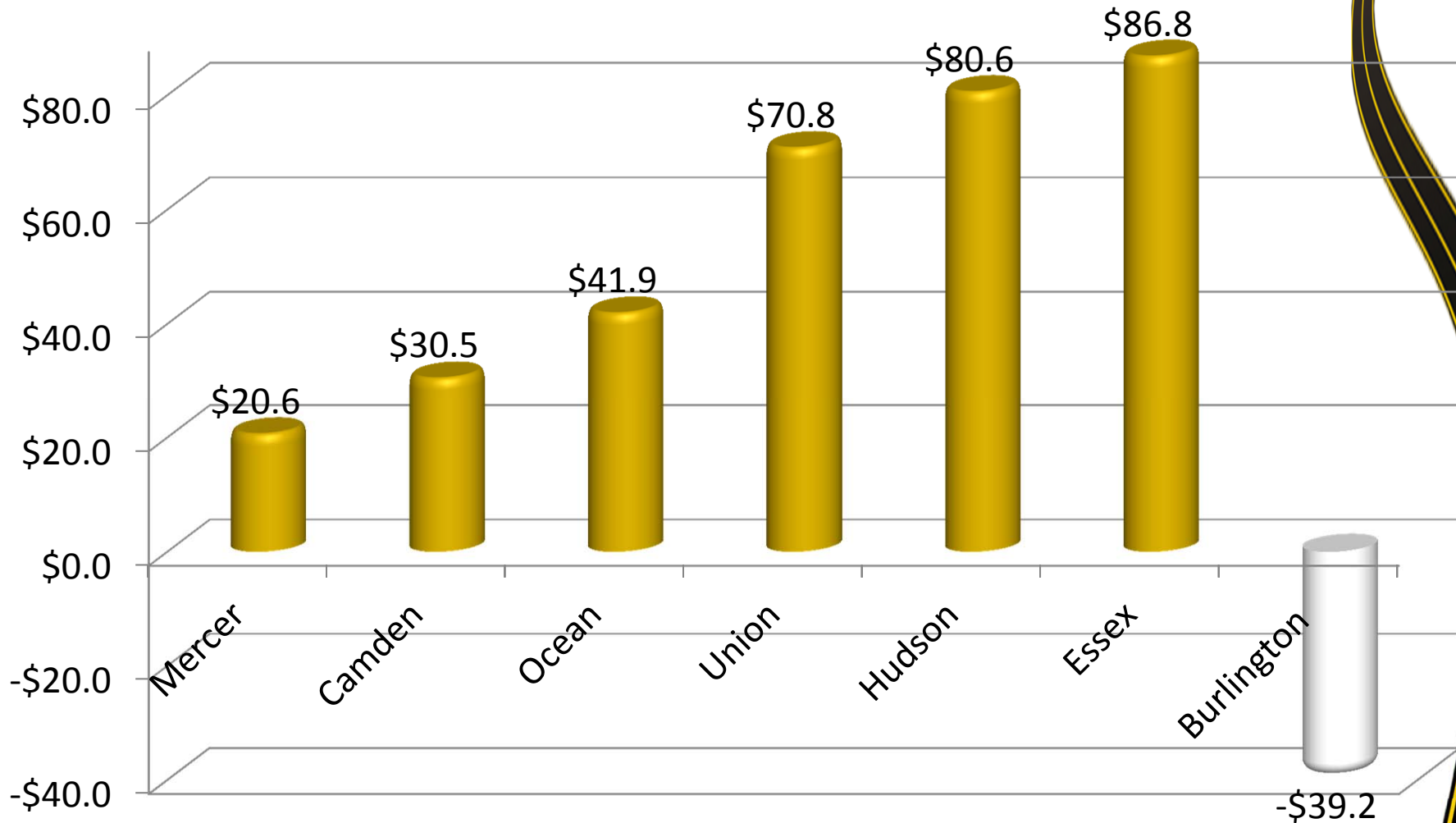
- Burlington County decreased spending **\$39.2 million or 19.2%**
- Counties in New Jersey have an average increase of **\$19.8 million**
- The average of the top 5 Counties that increased spending is **\$66.3 million**





# Change in County Spending between 2008 to 2014

Millions





# Lowest Per Resident Cost in State

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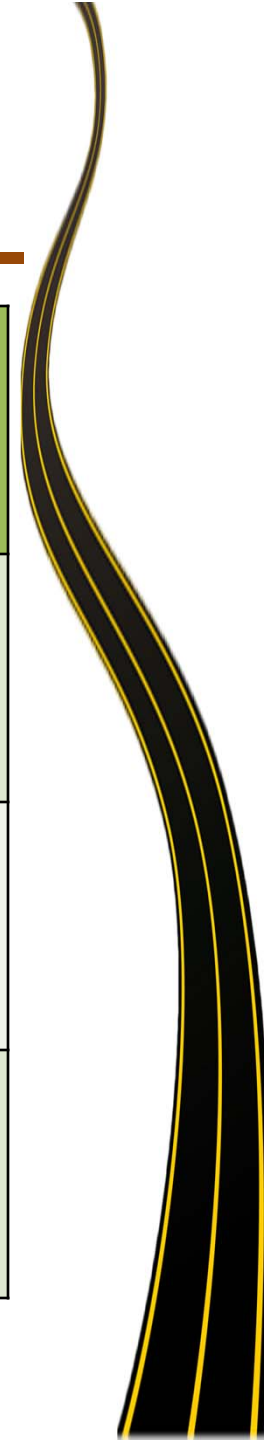
- Burlington County has the lowest per resident cost at only **\$339** (while providing first rate County Services)
- The next lowest County is Bergen County at **\$418** per resident
- Cape May County has the **highest** at **\$1,010** per resident
- The State average is **\$563**





# Budget Comparison 2008 – 2014

	2008	2014	Amount Change	Percentage Changed
Total County Appropriations	\$227,937,602	\$188,771,122	-\$39,166,480	-19.2%
Total Levy	\$194,177,108	\$169,496,985	\$24,680,123	-12.7%
Amount Taxed Per Resident	\$384	\$339	\$45	-11.7%





# Strong Bond Rating

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- County maintains a strong AA Standard & Poor's bond rating which allows for low interest rates at a time when the bond market is most favorable.





# Indicators of Success

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- Pew Charitable Trust credited Burlington County with having the lowest comparable, residential tax burden in the Philadelphia region in a 2012 study
- Unemployment rate significantly down: 6%, a 5-year low - 1.4% lower than state average





# Indicators of Success

- **Economic Development:**

- Subaru – building 526,000 sq. ft. warehouse & adding 126 jobs
- Burlington County Factory – building 580,000 sq. ft. warehouse and international headquarters & adding hundreds of jobs
- Express Scripts – building a 240,000 sq. ft. distribution center – consolidating all NJ facilities in this locations & adding 128 jobs
- Destination Maternity – building 400,000 sq. ft. warehouse, moving to 75,000 sq. ft. office building & adding jobs
- Grainer – building 1.5 million sq. ft. facility and adding 1000 jobs
- Numerous housing projects





# Looking Ahead

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- Consolidating services (IT, B&G, HR, Purchasing, Finance, etc.) for BCIT, Special Services and Burlington County College
- Expand Shared Services
- Purchasing Bid Portal – submit all bids electronically
- County IT Dashboard





**Thank You!**

