



Rock County 2019 Recommended Budget and Administrative Report

Josh Smith, County Administrator

October 11, 2018

Rock County Board Rules of Procedure

Rule II

C. The County Administrator shall make an annual administrative report of all County activities to the County Board. This report shall be included as a separate section of the budget and given in conjunction with the annual budget presentation.

“Service to the public is our
fundamental reason for being.”

-Rock County Vision Statement

New Department Heads

Child Support Director-Emily Jernigan



Corporation Counsel-Rich Greenlee



Nursing Home Administrator-Clayton Kalmon



Thank You for Voting Us #1 Skilled Nursing Facility!



Recognition of 911 Communications

Public Safety Communications Director of the Year!



Public Health Department: Recognizing Healthy Behaviors



Structural Changes Recognizing Reality



Planning and Evaluation

- Matrix Highway Study
- Rock Haven-Pathways Consulting
- Human Services-Billing Processes
- EBDM-NIC Technical Assistance
- UW-Extension Youth Programming
- Facilities Master Plan
 - Fairgrounds
- Facilities Assessments
- IT-Baker Tilly Engagement
- Airport Master Plan
- POROS Plan



Budgeting and Data Analysis

Data Analysis

- Personnel costs
- Operational spending
- Tax levy utilization
- Fund balance levels
- IT cross charges
- Historical trends/future projections
- “Dead money”

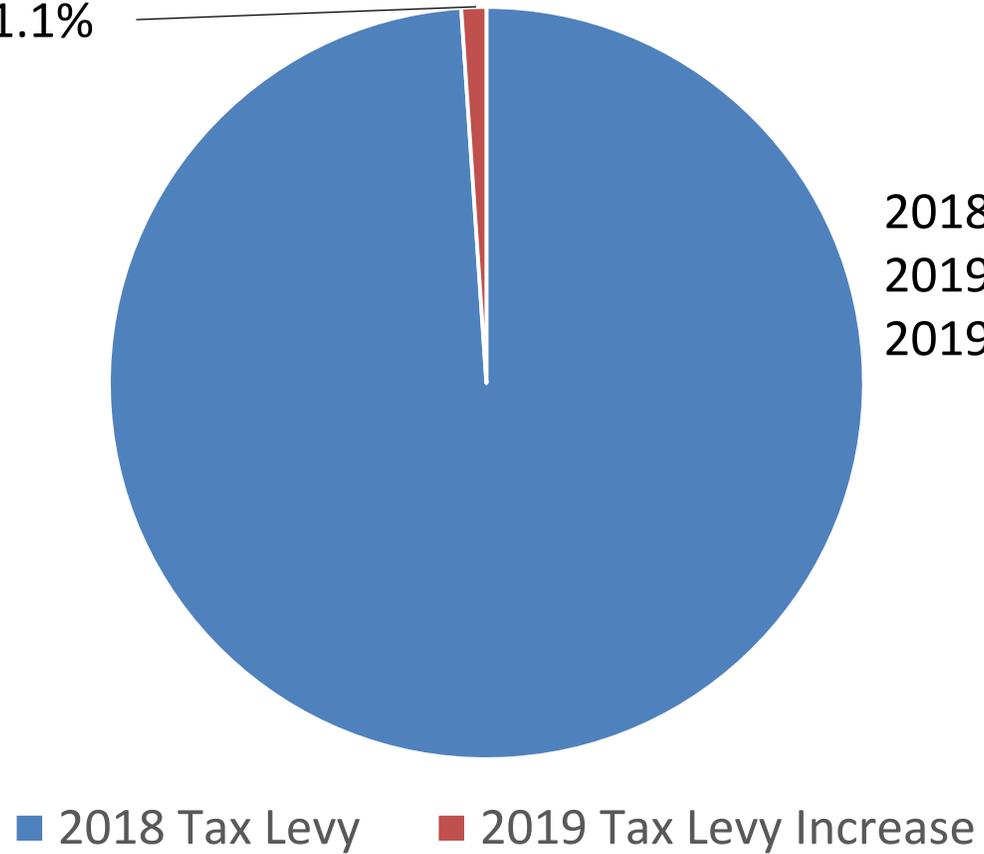
Budgeting

- Increased overtime funding
- Used additional vacancy factors
- Reduced underspent line items
- Moved costs to departments
 - Workers compensation premiums
 - Cost of living wage estimates
- Increased health insurance charges to departments

Figure 1

2019 Recommended Tax Levy

2019 Increase = 1.1%



2018 Tax Levy	\$66,915,105
2019 Increase	\$ <u>720,584</u>
2019 Tax Levy	\$67,635,689

Figure 2

2019 Recommended Tax Levy Increase

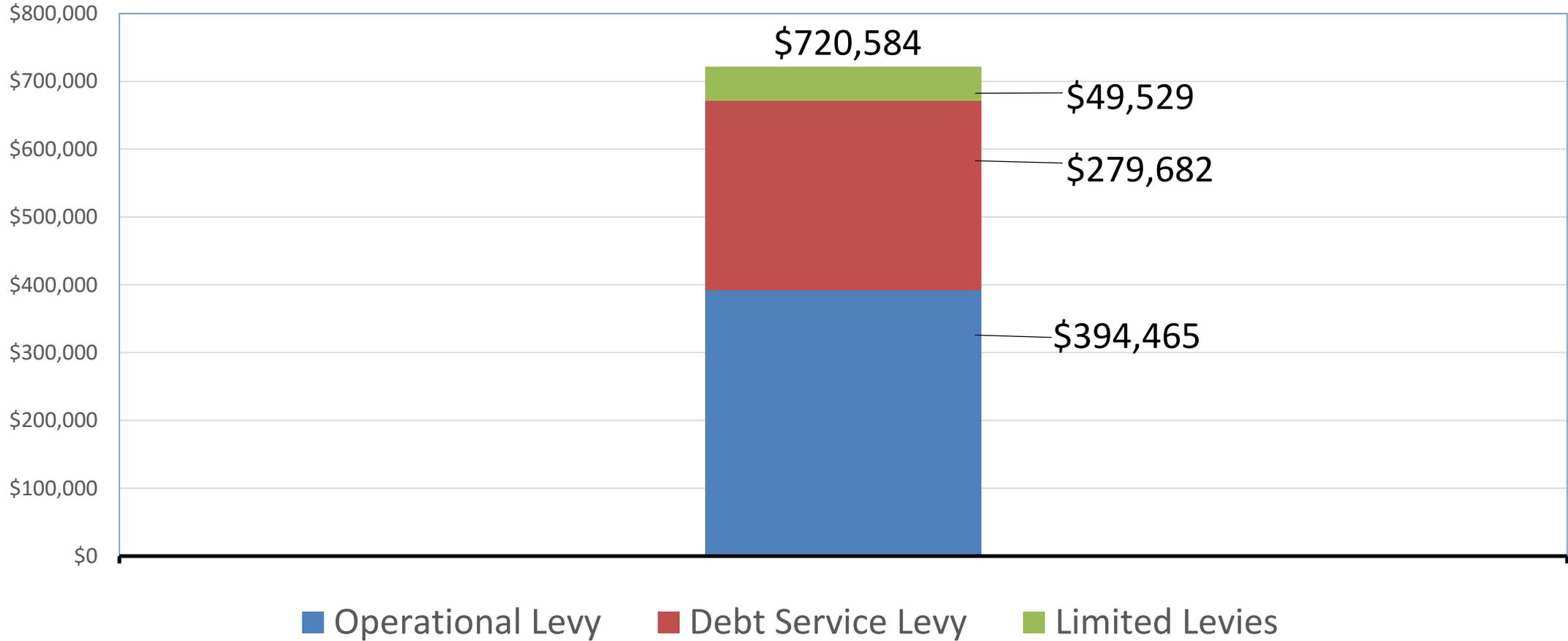


Figure 3
Tax Rate (per thousand), 1999-2019

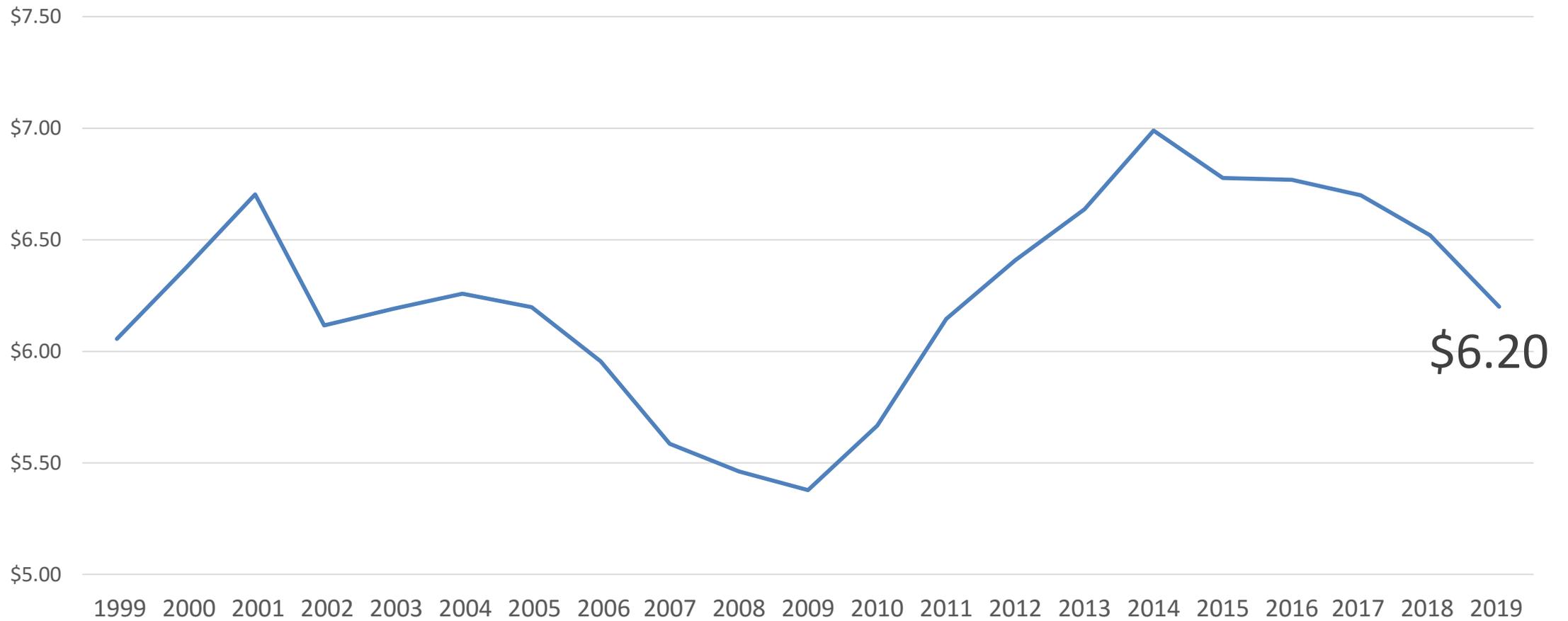


Figure 4
Equalized Value, 1999-2019

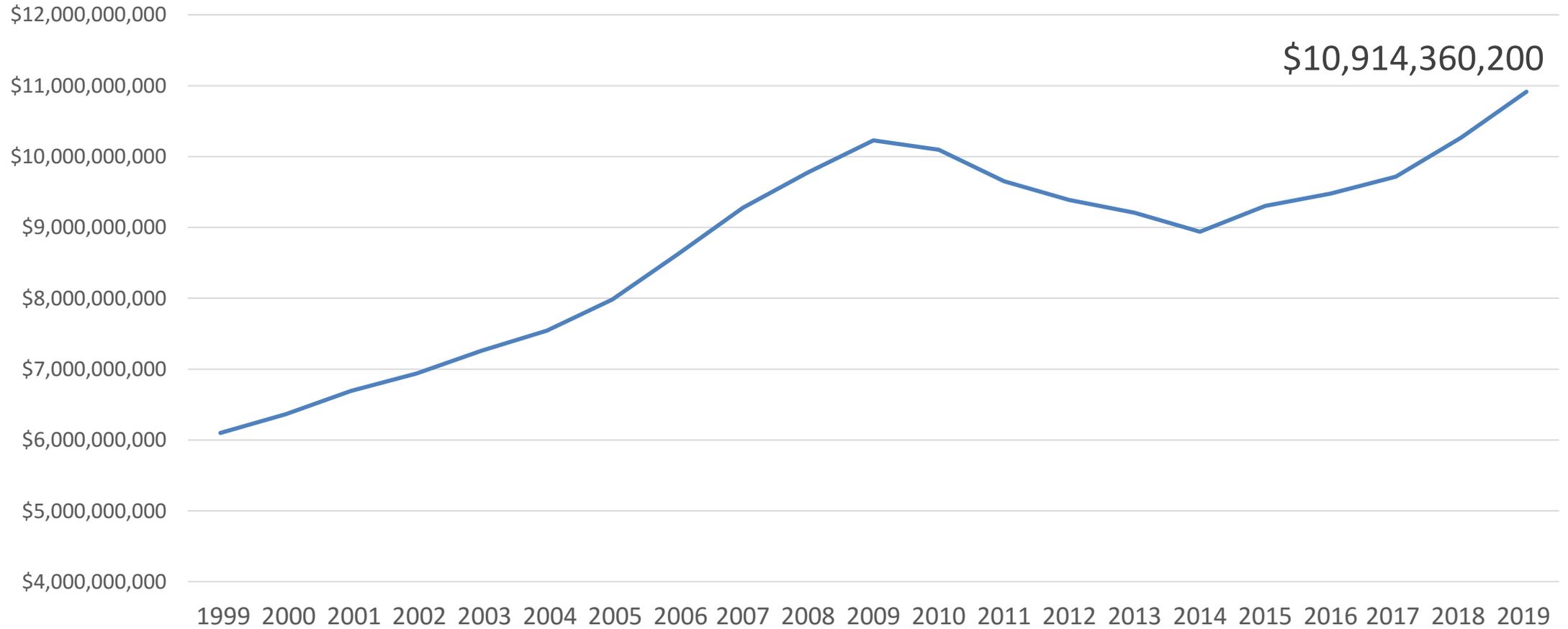


Figure 5

Expenditures, 2005-2019

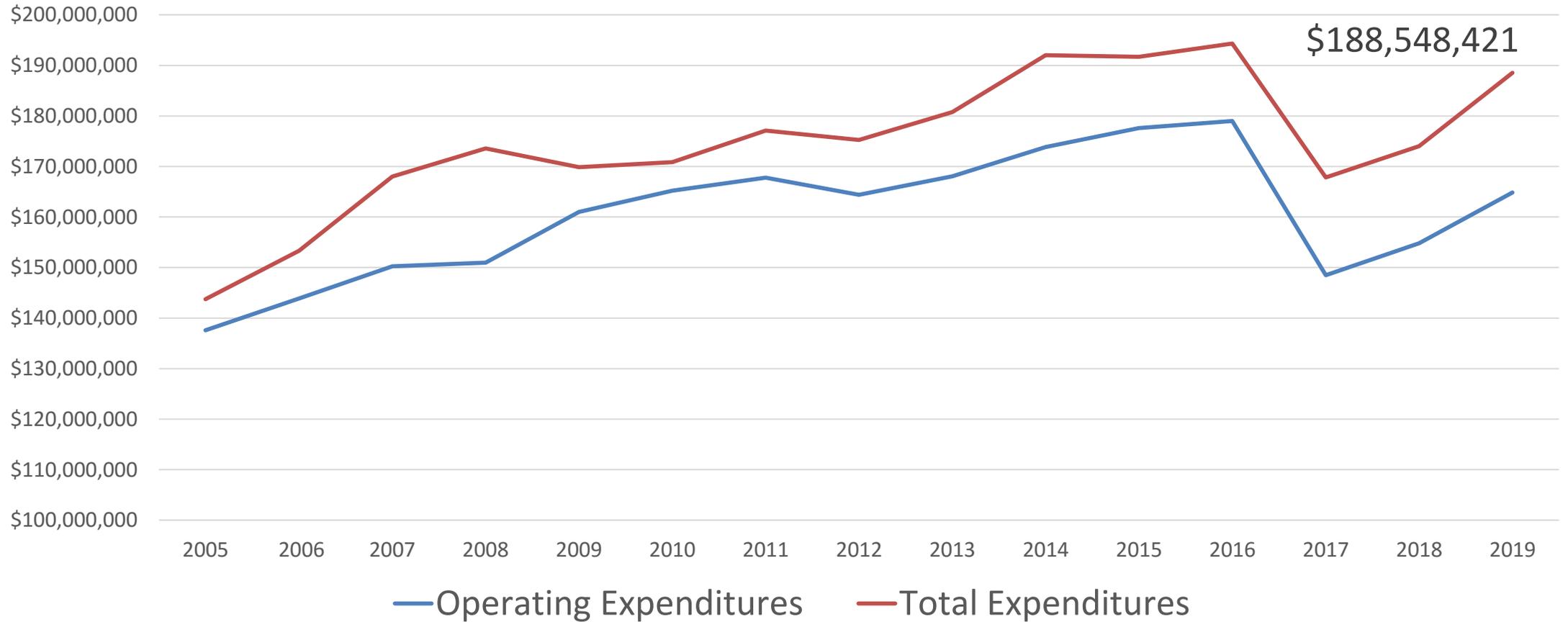


Figure 6
Revenues by Source, 2019

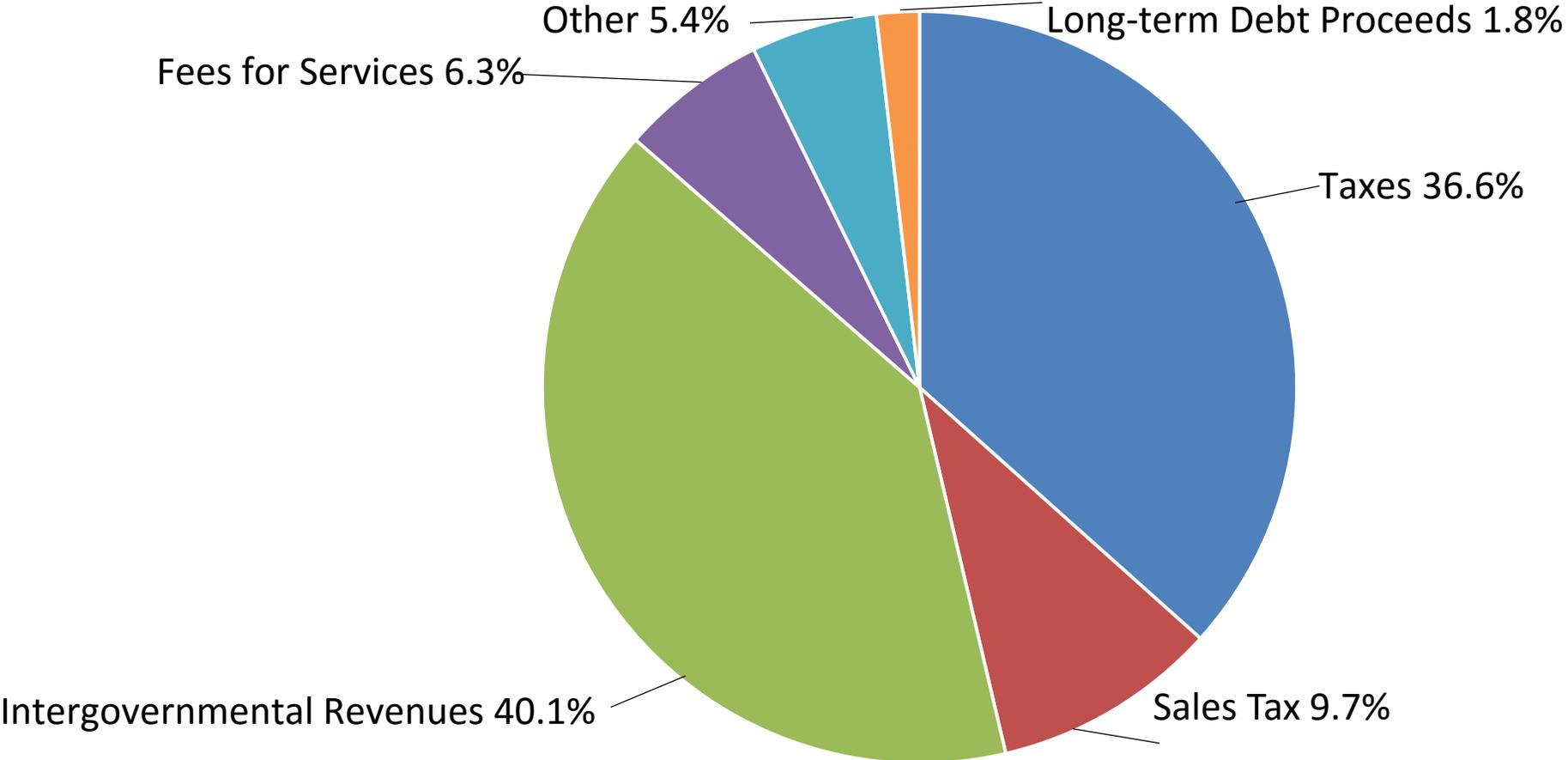


Figure 7

Sales Tax Collections, 2007-2019

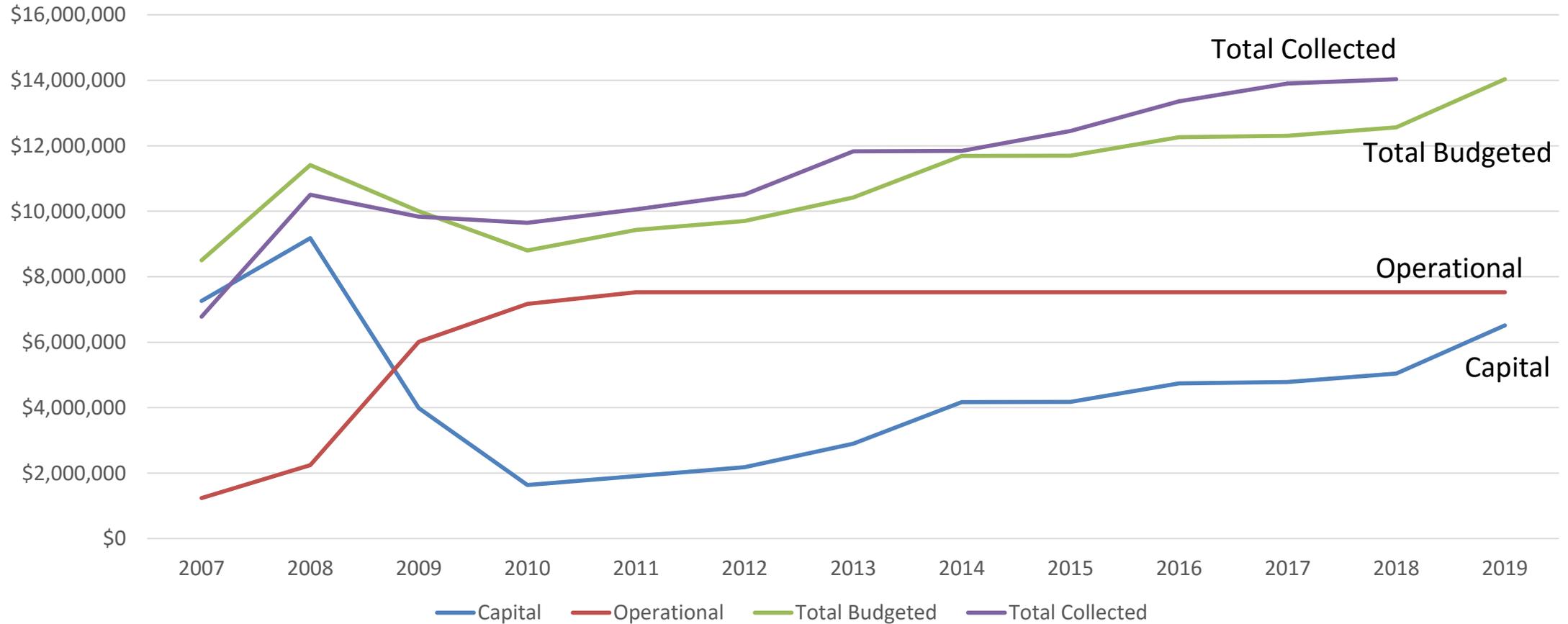
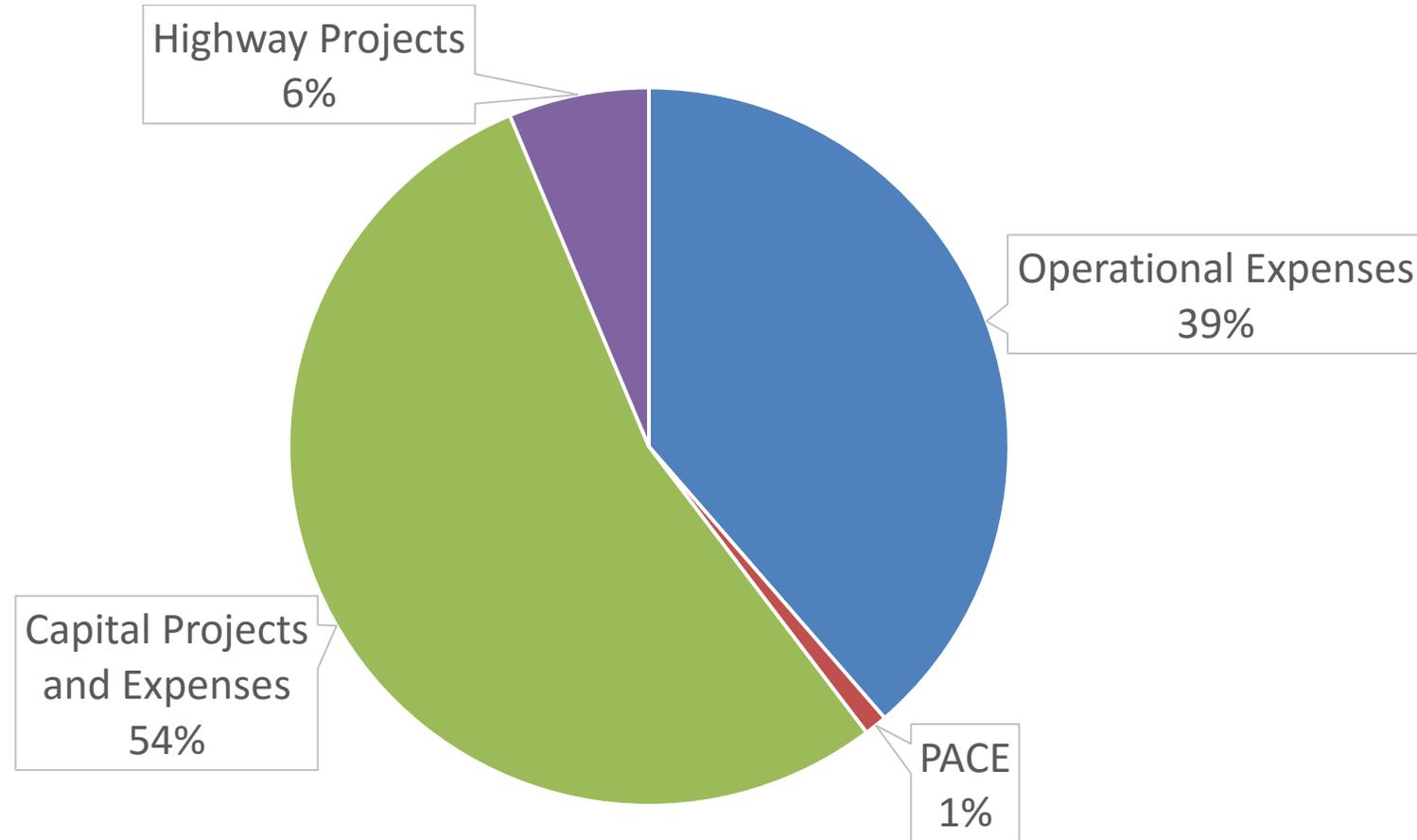


Figure 8
Sales Tax Use, 2019



Courthouse Security

Courthouse Security Phase 2/3

- Total Cost-\$5,815,017
- \$4,245,416 prior years' sales tax
- \$1,569,601 current year's sales tax

Contracted Security Service

- Increase of \$27,000
- Higher level of service



County Highway Projects



CTH A Reconstruction-3.4 miles

- \$2,924,000 borrowing

CTH MM Reconstruction (Federal Aid)-1.0 mile

- \$883,000 sales tax (County Share)

CTH F Pulverize and Overlay-0.9 miles

- \$828,000 (borrowing/fund balance)

CTH K Design-3.9 miles

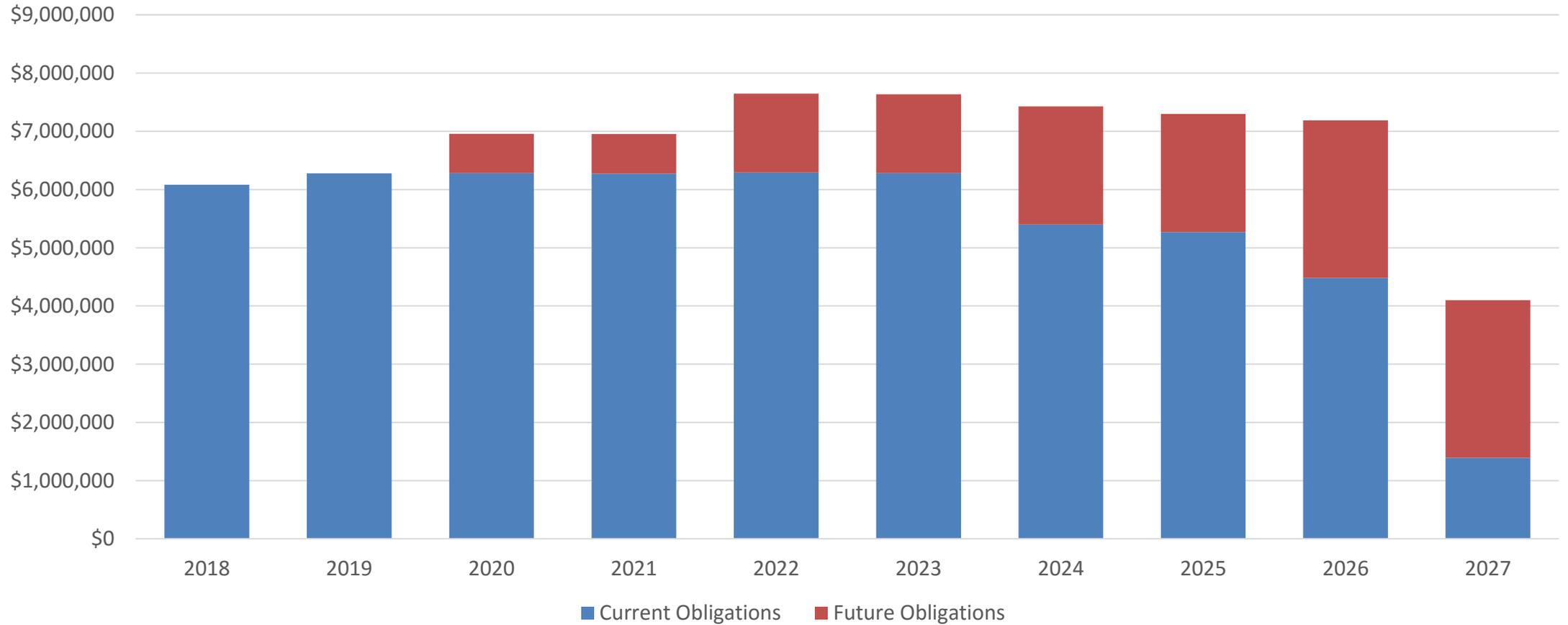
- \$185,000 sales tax

Borrowing=\$3,452,000

Sales Tax=\$1,228,000

Highway Fund Balance=\$300,000

Figure 9 Debt Service Schedule



Notable Projects, Initiatives, and Budget Changes



Figure 10

Out-of-Home Placements

Human Services Department-Children, Youth and Families Division
2012-2019

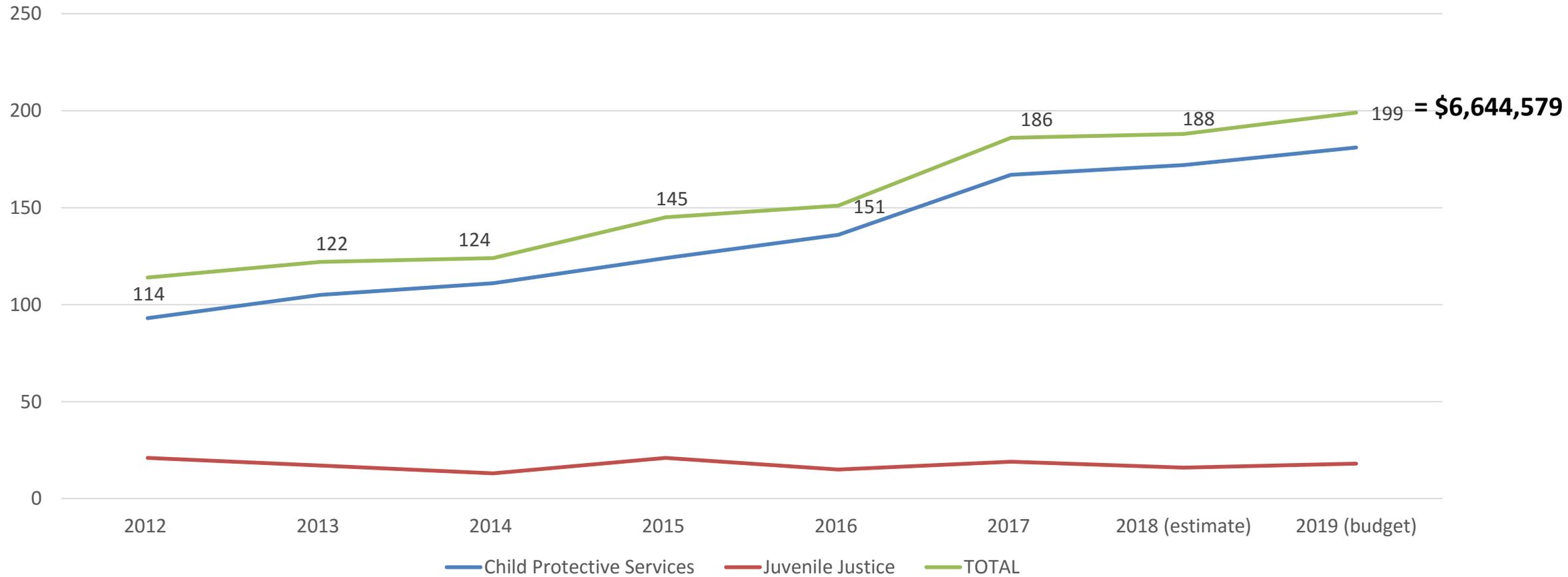
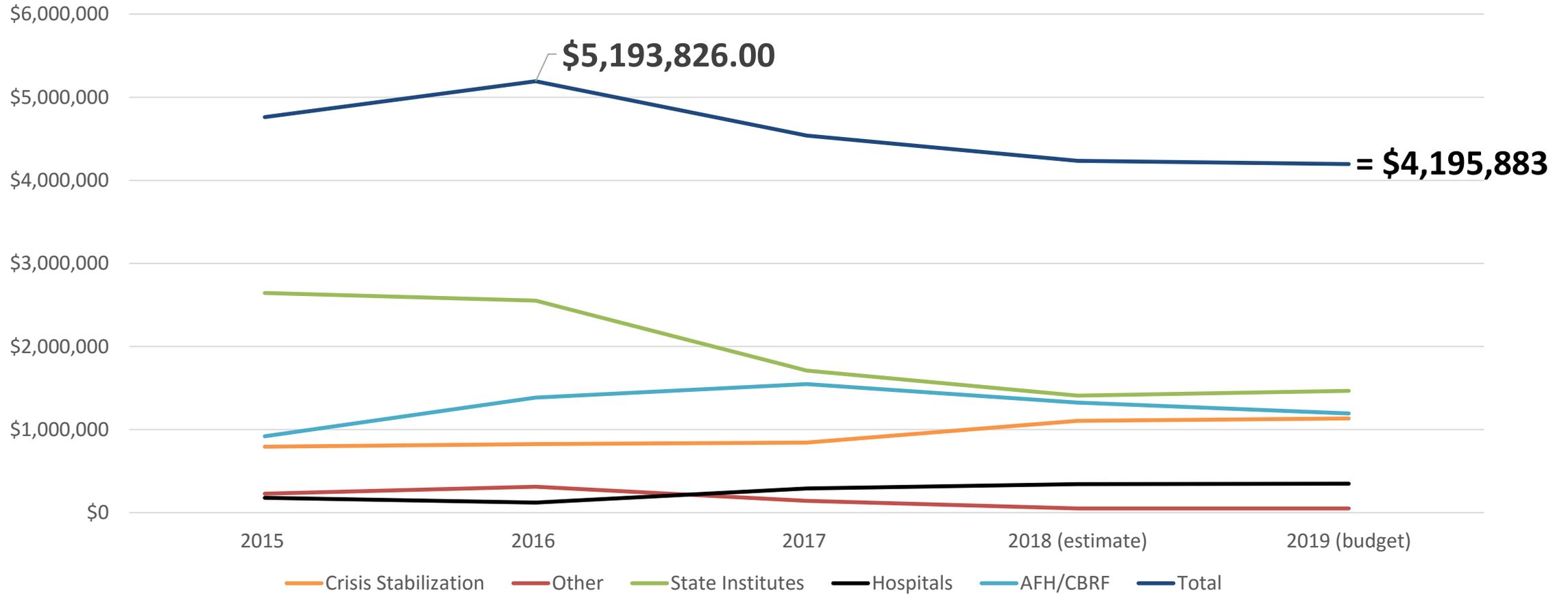


Figure 11

Out-of-Home Placements

Human Services Department-Behavioral Health Division (Adults)

2015-2019



Comprehensive Community Services (CCS)

CCS Positions

- 9.0 FTE to be Added in 2019
- 63.0 FTE Total Positions

New in 2019:

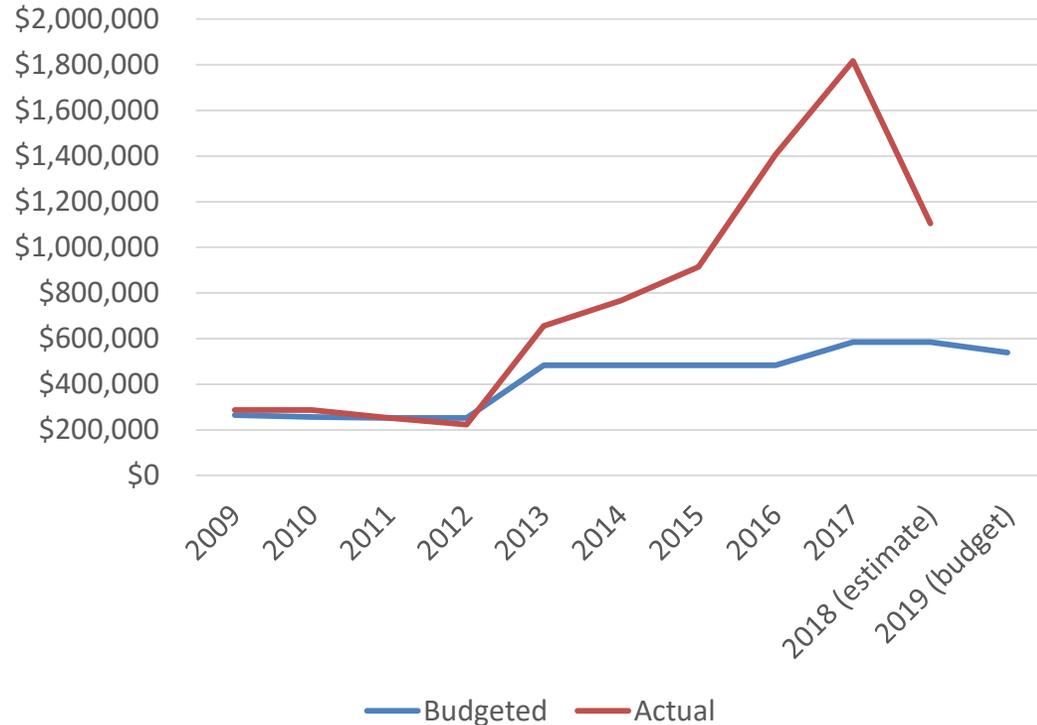
- Co-occurring disorder team
- Staff located in Beloit

Costs Fully Reimbursed-No Levy
No Waiting List Allowed



Rock Haven Staffing Changes

Overtime



Goals

Improve supervision, staff education, onboarding

Reduce turnover, overtime

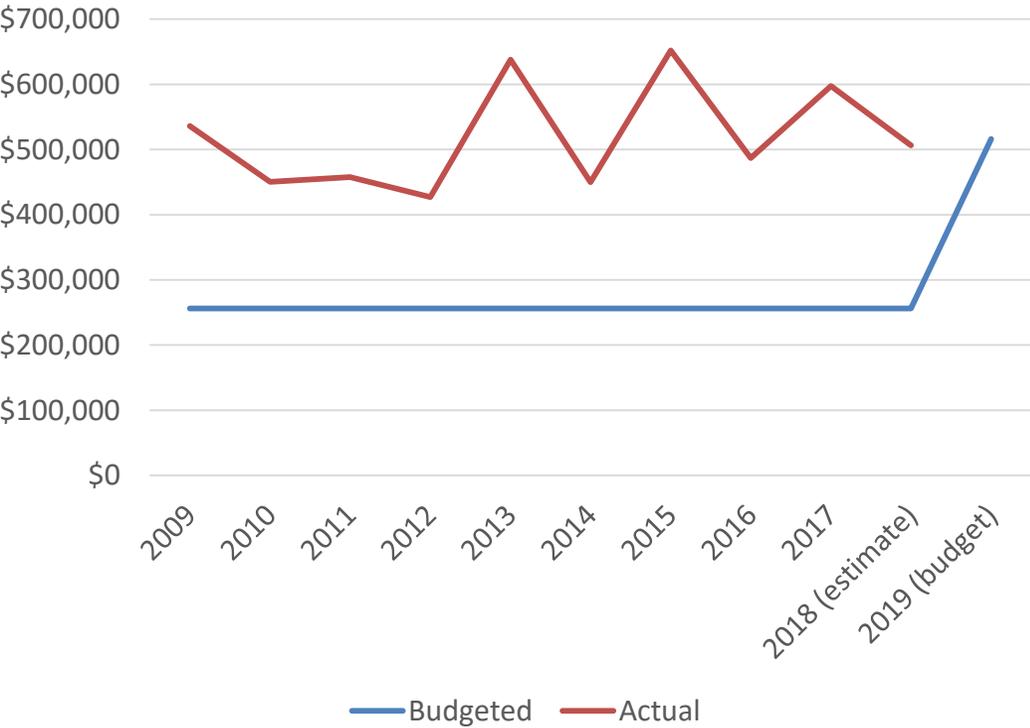
Better resident care

- **Restructure Leadership**
 - 1 Asst. Director of Nursing for each wing
 - 2 Part-time Nursing Supervisors
- **Add Resident Services**
 - Part-time Activity Therapy Assistant
- **Improve Administrative Efficiency**
 - Consolidate payroll functions
 - Reclassify financial staff
 - Improve administrative backup capacity
 - Delete Administrative Secretary position

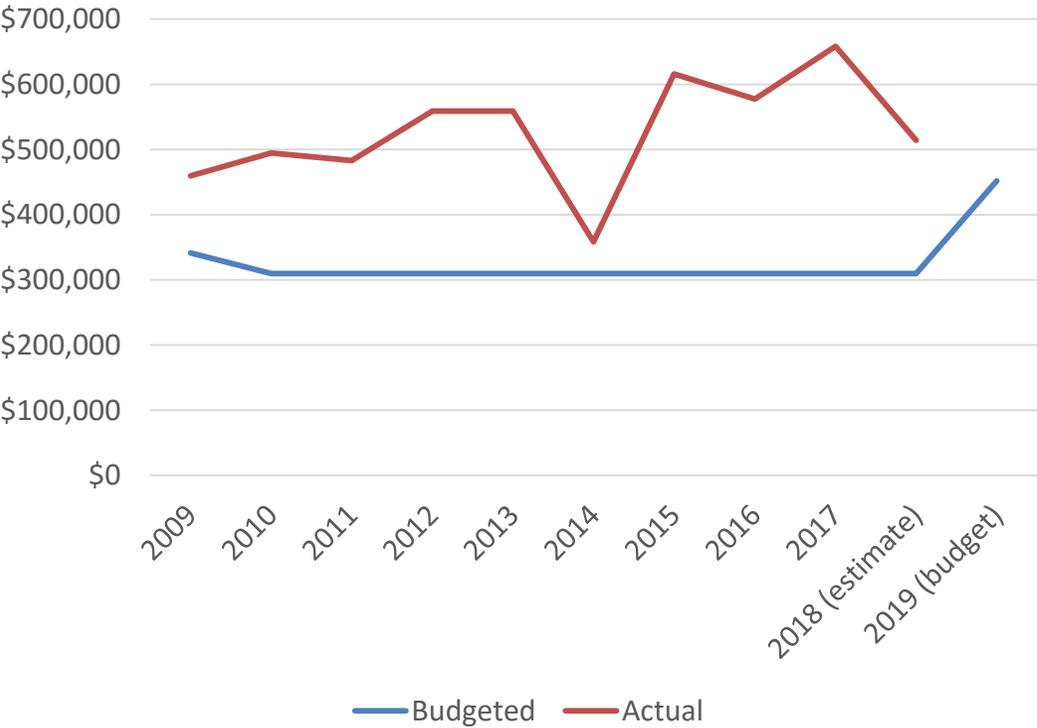
Sheriff's Office Overtime

(2009-2019)

Law Enforcement Services

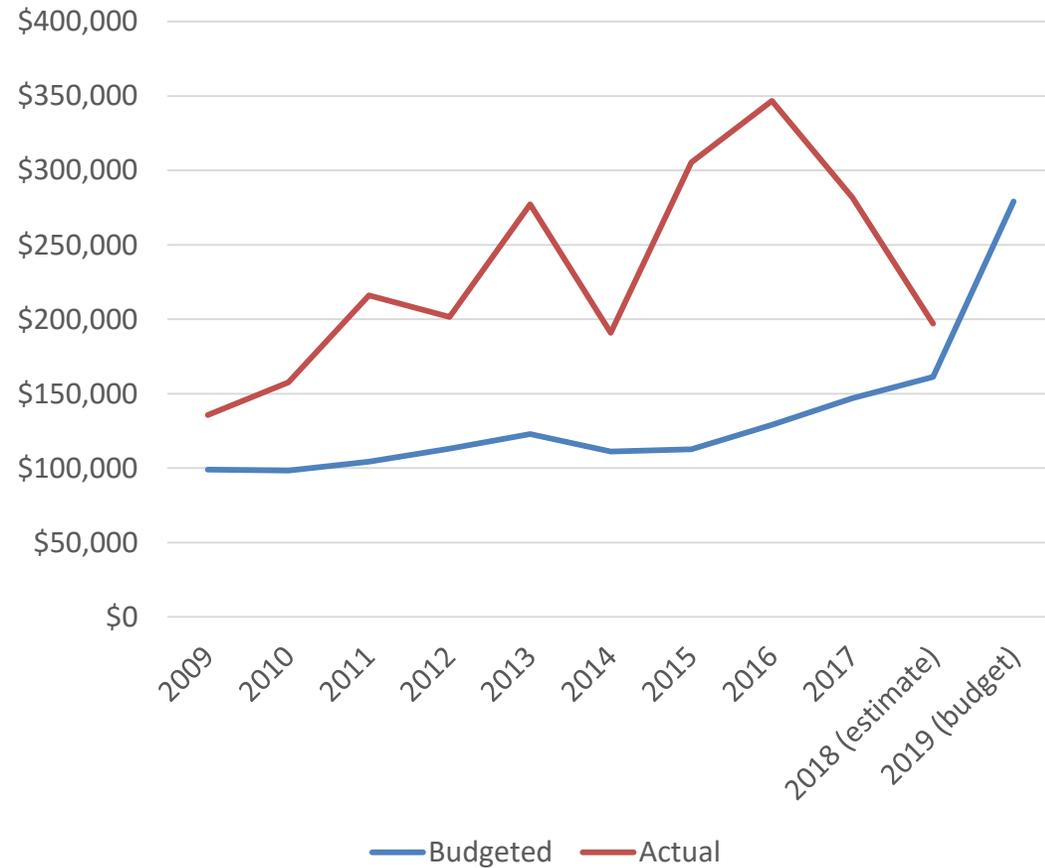


Correctional Facility



911 Communications Center Overtime

(2009-2019)



Investment in Public Safety Departments

Tax Levy Increases

- Sheriff's Office-\$1,267,422 (6.0%)
 - Inmate medical care (\$77,000 increase)
 - Inmate meals (\$43,000 increase)
 - Fewer contracted beds (\$125,000 revenue decrease)
- District Attorney's Office-\$290,962 (20.0%)
 - Addition of 4.0 FTE support staff (\$268,000 increase)
- Circuit Courts-\$116,906 (4.4%)
 - Rates for guardian ad litem contracts (\$24,000 increase)
 - Veterans Court drug testing (\$15,000 increase)
 - Indigent counsel fees (\$10,000 increase)



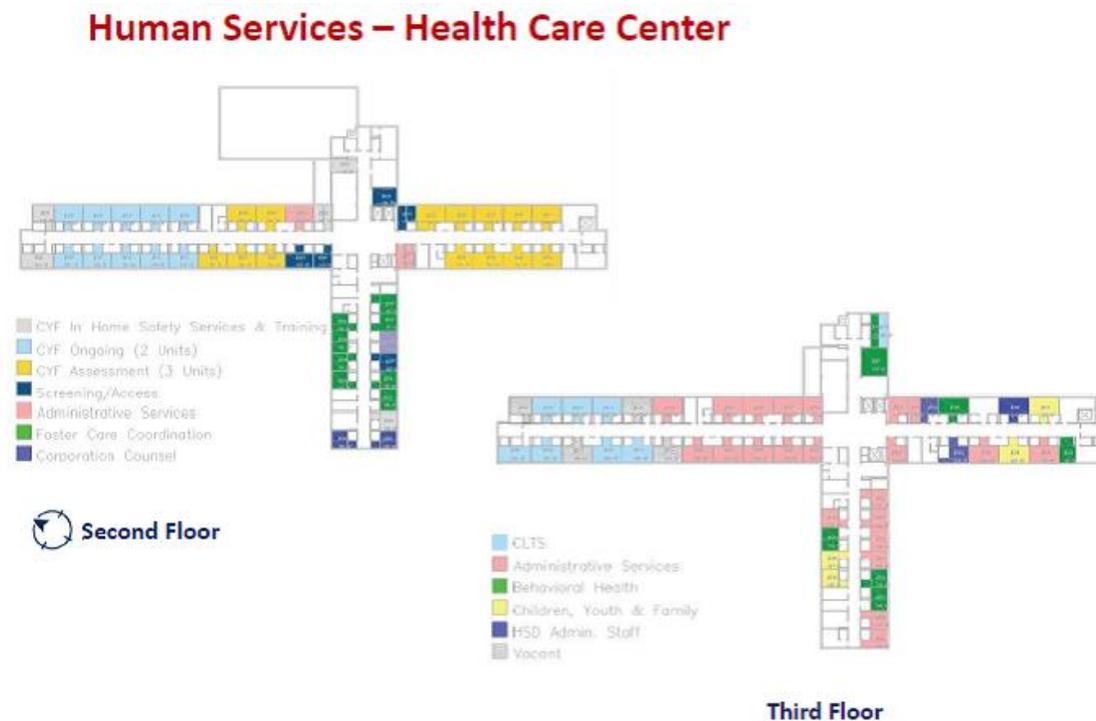
Evidence-Based Decision Making (EBDM)



- Pre-trial Risk Assessment and Monitoring
- Criminogenic Risk Screening and Assessment
- Pre-Charge Diversion
- Enhanced Deferred Prosecution

\$481,000 tax levy recommended

Planning for the Future



- Facility Master Plan and Assessments
 - Fairgrounds
- Airport Ad Hoc Committee
- Highway Priorities
 - Interstate expansion
 - County highway rehabilitation
- Health Insurance Program

Diversity and Inclusion/Cultural Competence



Budget Adoption Process

- October 15 through November 1
Governing Committees Meet for Budget Review
- Monday, November 5, at 9:00 a.m.
County Administrator's Review and Explanation of the Budget
with Questions from the Board
- Wednesday, November 7, at 6:00 p.m.
Public Hearing on the Budget
- Tuesday, November 13, at 9:00 a.m.
Statutory Annual Meeting and Budget Adoption