



Rock County 2018 Recommended Budget and Administrative Report

Josh Smith, County Administrator

October 12, 2017

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.



WHAT ARE COUNTIES?

HELPING TO MAKE WISCONSIN GREAT!

Engaging with the Public

Meeting with County Residents



Health Equity Alliance of Rock County



Educating Elected Officials

Tours with County Board Members



Meeting with our Representatives



Communicating through Local Media

Press Conferences



Newspapers



Communicating through National Media



Providing Information

Aging and Disability Resource Center



YouTube Videos



Booths and Fairs



Participating in Runs and Walks

NAMI Paint the Town Yellow



Fast Feet for Families



Face Painting!



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

-Rock County Vision Statement

New Department Heads

Treasurer-Michelle Roettger



Register of Deeds-Sandy Disrud

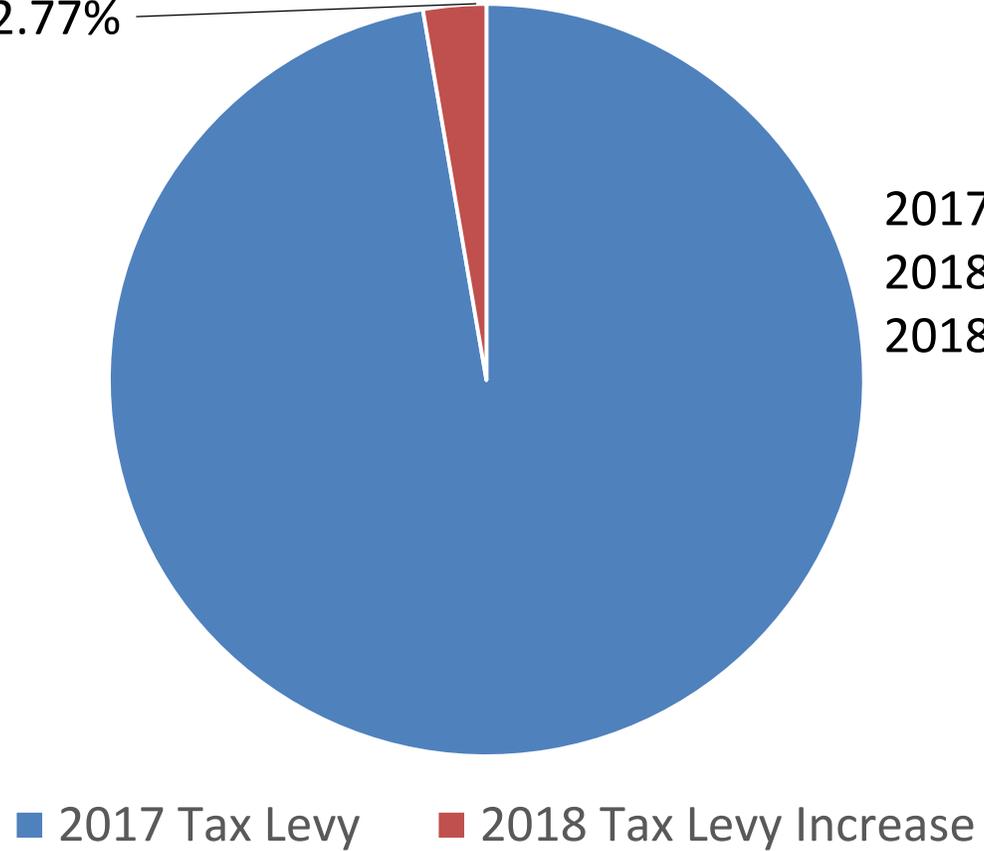


Department Head Budget Meeting



Figure 1 2018 Recommended Tax Levy

2018 Increase = 2.77%



2017 Tax Levy	\$65,107,690
2018 Increase	\$ <u>1,804,323</u>
2018 Tax Levy	\$66,912,013

Figure 2

2018 Recommended Tax Levy Increase

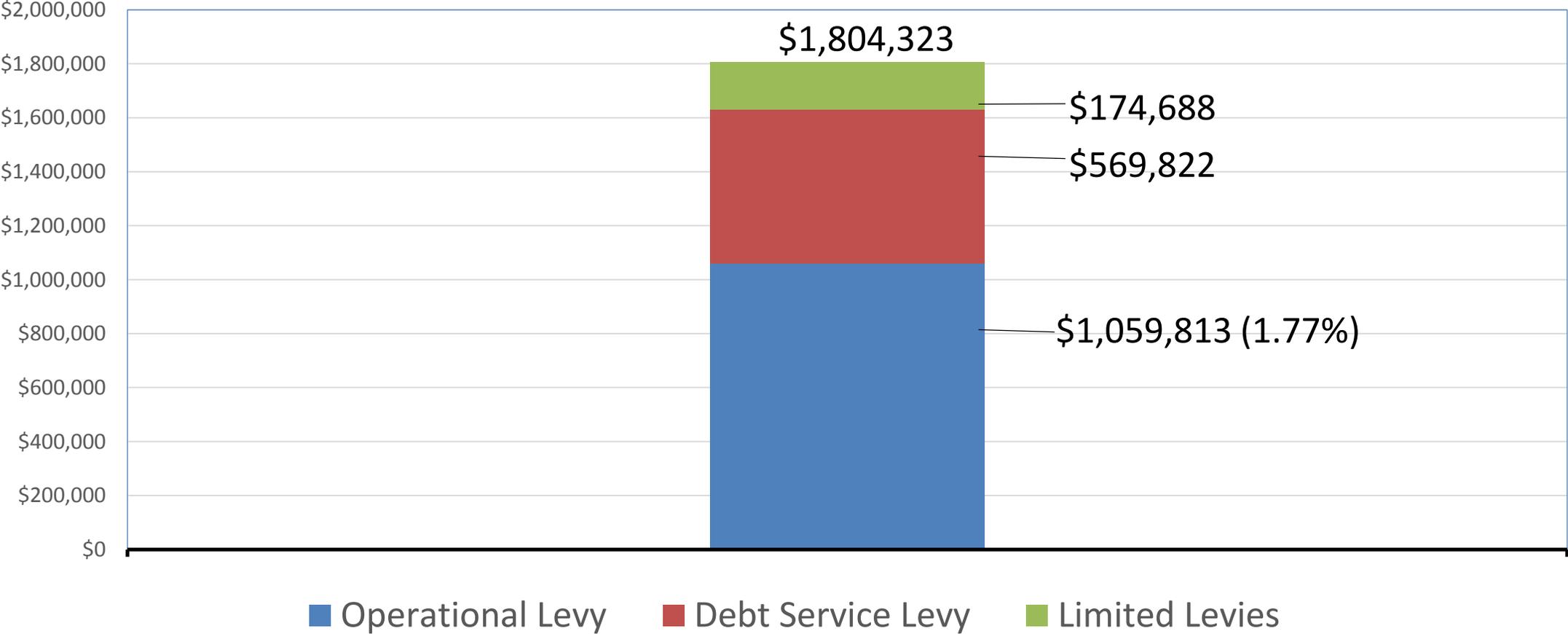


Figure 3
Tax Rate (per thousand), 1998-2018

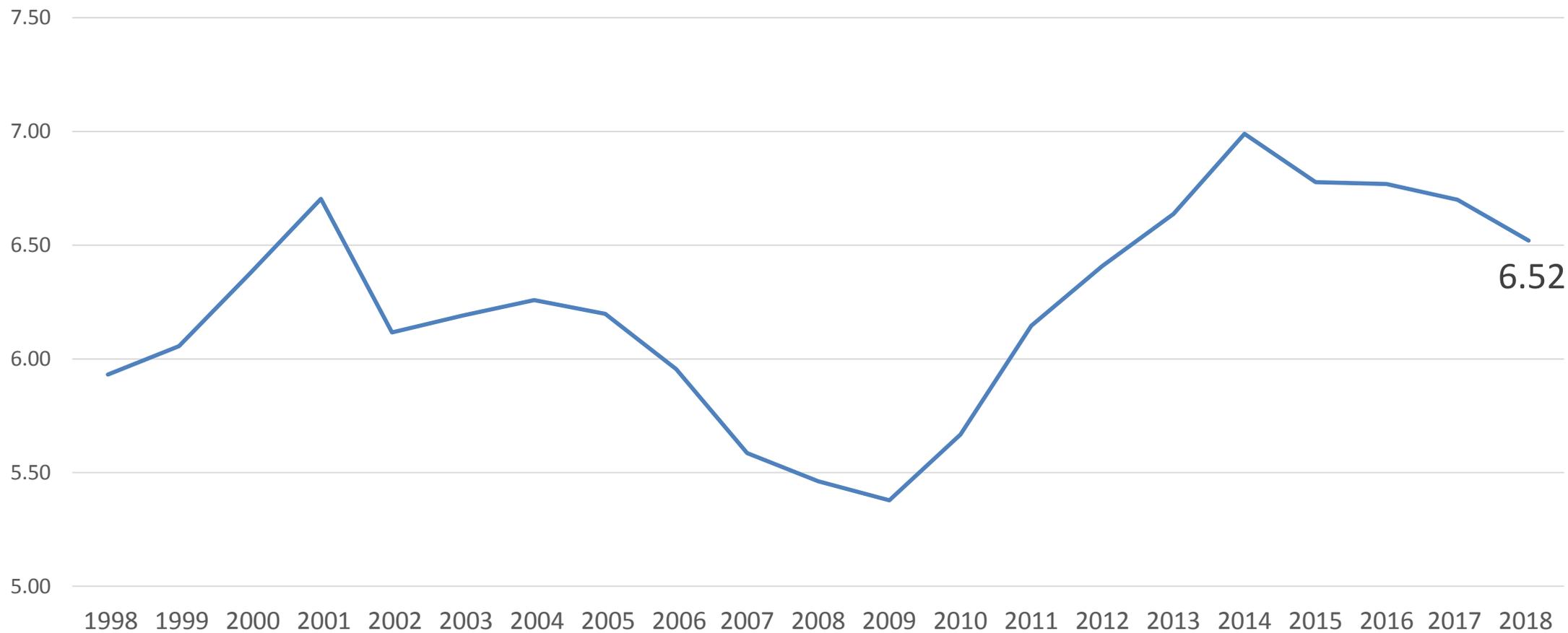


Figure 4

Equalized Value, 1998-2018

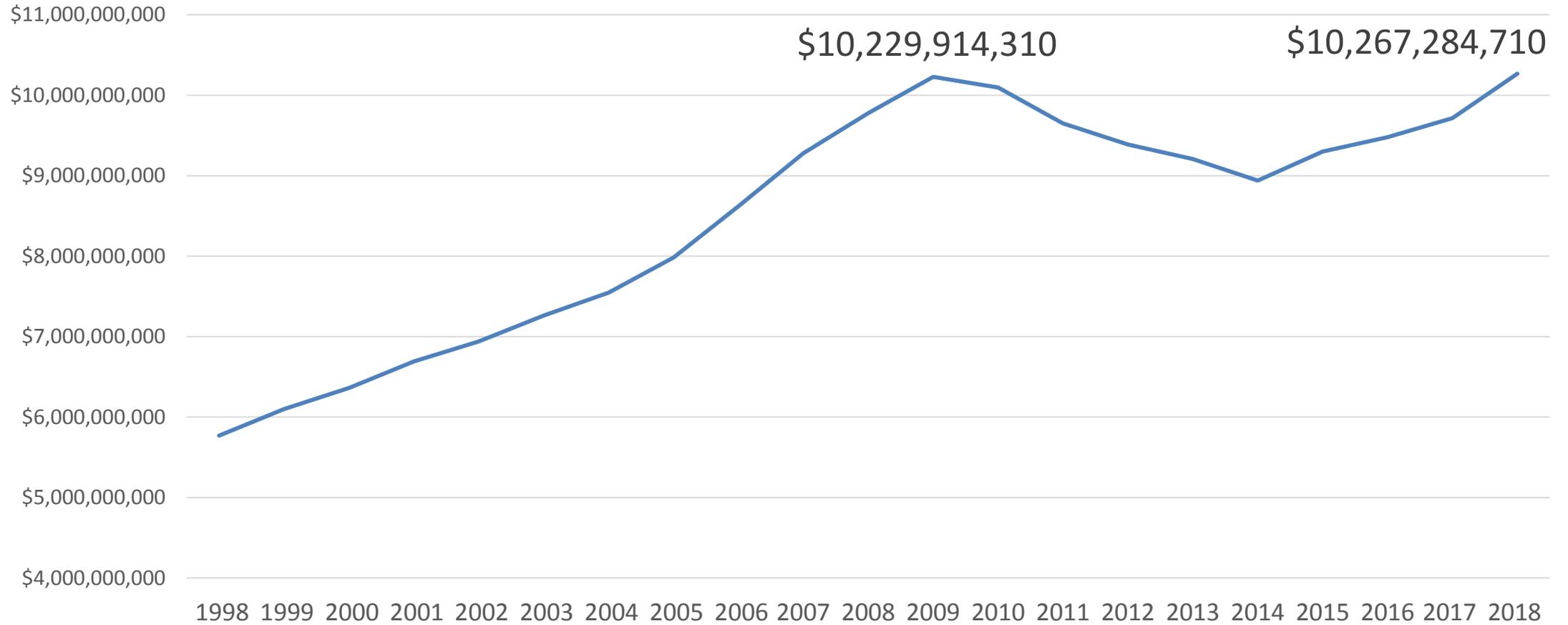


Figure 5

Expenditures, 2005-2018

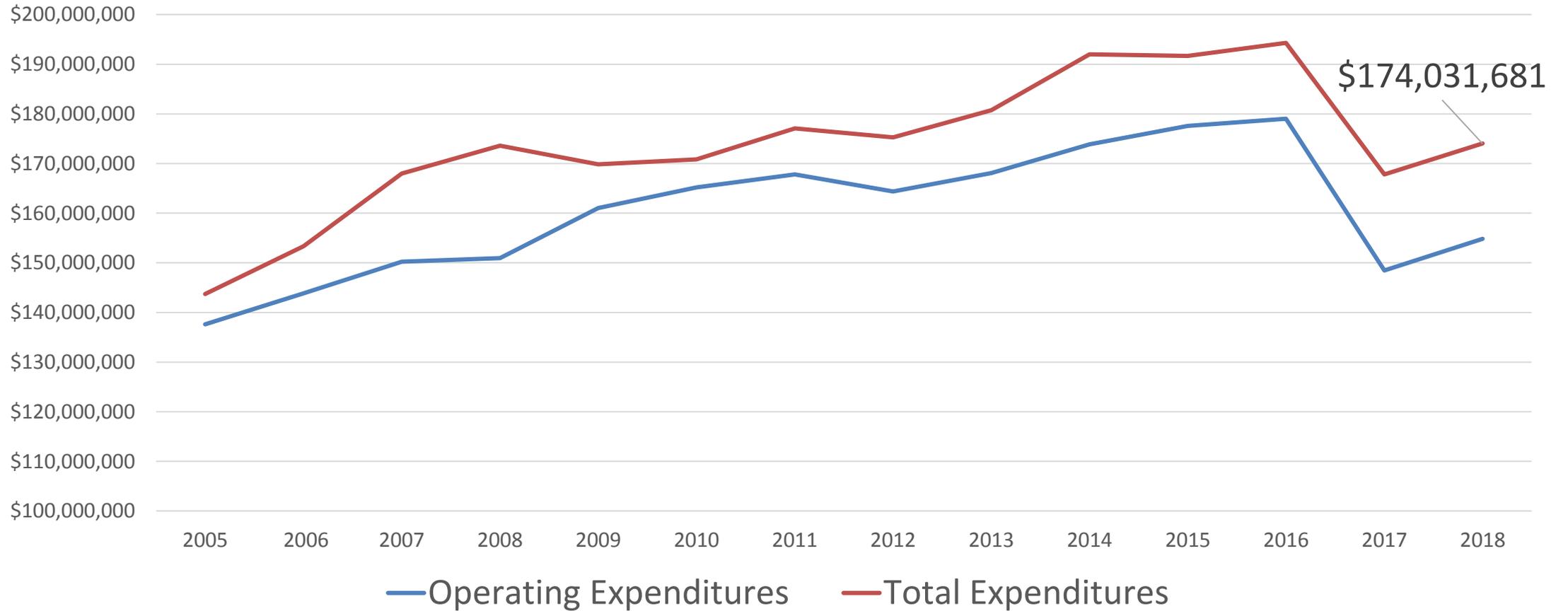


Figure 6
Revenues by Source, 2018

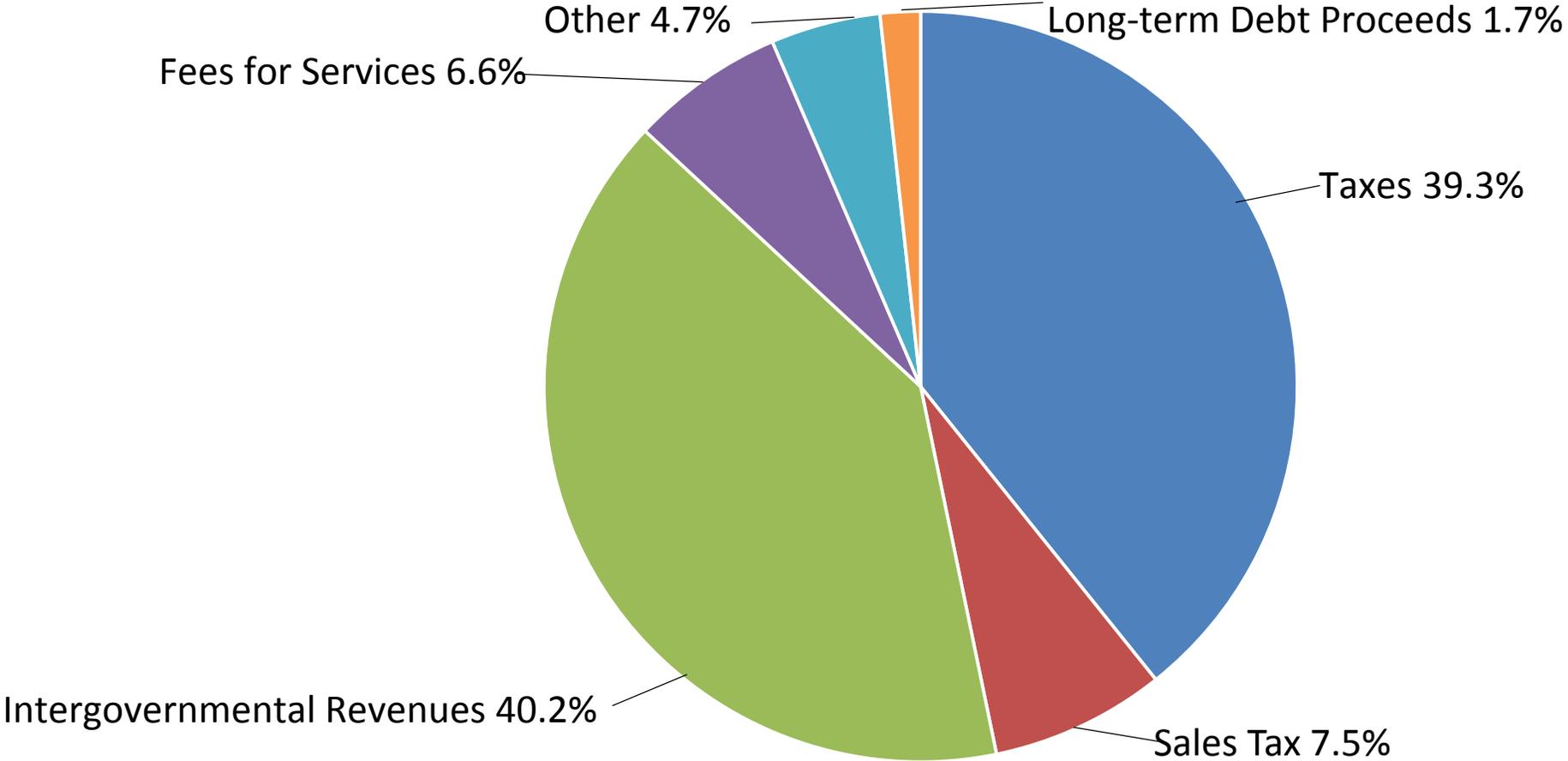


Figure 7

Sales Tax Collections, 2007-2018

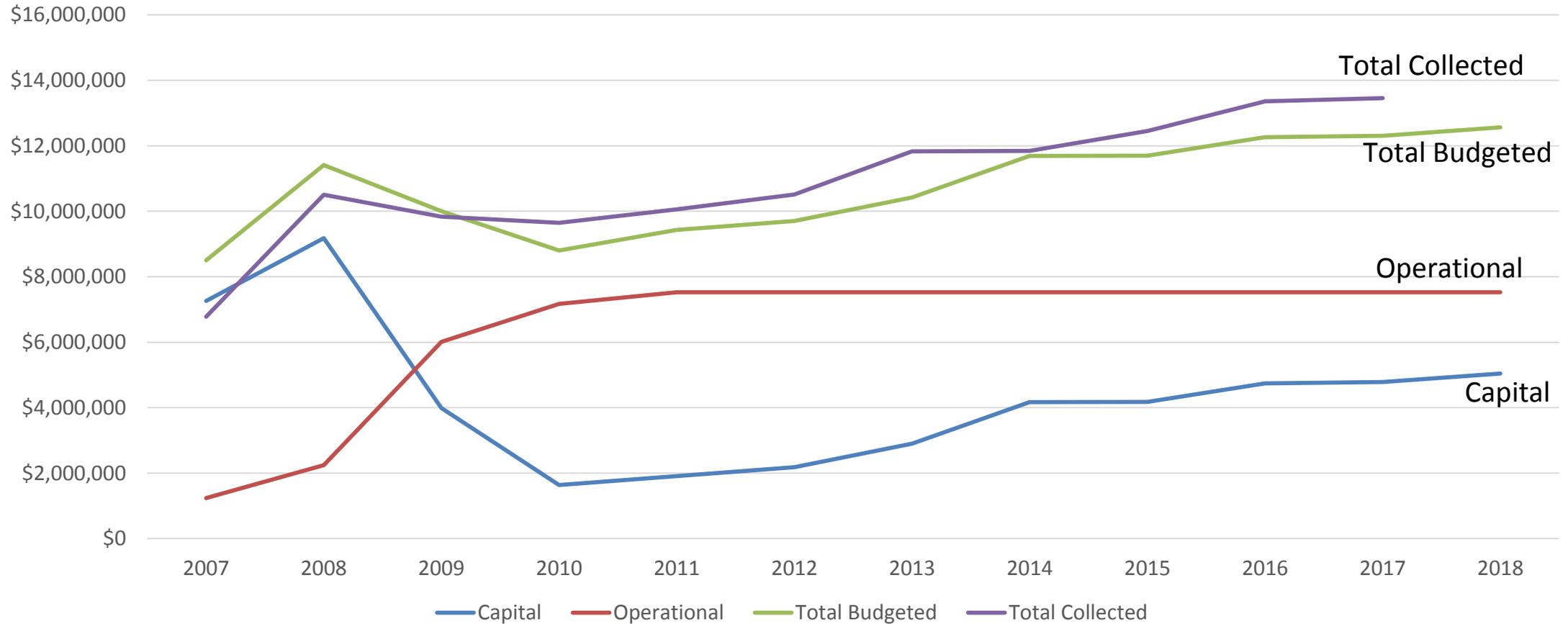
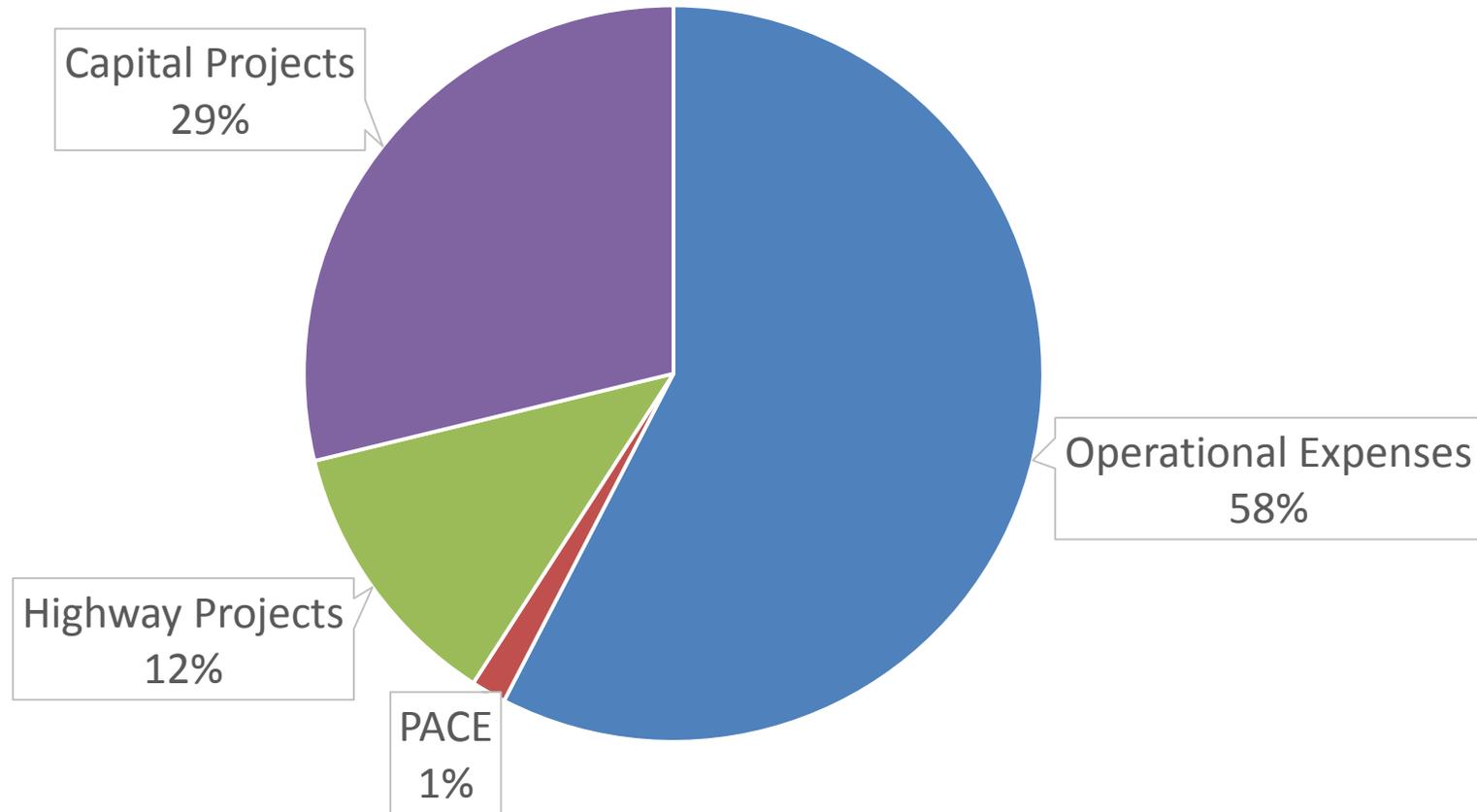


Figure 8
Sales Tax Use, 2018



Facility Security

Courthouse Security

- Phase I: completed 2018
- Phase II: \$500,000 prior year sales tax
- Excess sales tax: \$2.3 million

Sheriff's Office/Jail

- \$255,000 cameras-main jail
- \$73,000 intercom/cameras-E/F Units

Human Services Department

- Three satellite locations
- \$60,000 security improvements



Planning for the Future: Facilities



- Old Rock Haven Demolition-\$1,000,000
- Facility Assessments-\$175,000
- JCC Renovation-\$114,000
- Master Plan-\$80,000

Planning for the Future: Airport



Planning for the Future: Roads



- I-39/90 Project
 - Beloit highway garage-\$3.8 million
 - Location
 - Salt shed
 - Staffing/schedules
 - Equipment
- County Trunk Highways
 - Long-term focus—rehabilitation
 - Funding
- Working with the Towns



County Highway Projects



CTH A Reconstruction—3.4 miles

- \$3,000,000 borrowing
- \$97,000 sales tax

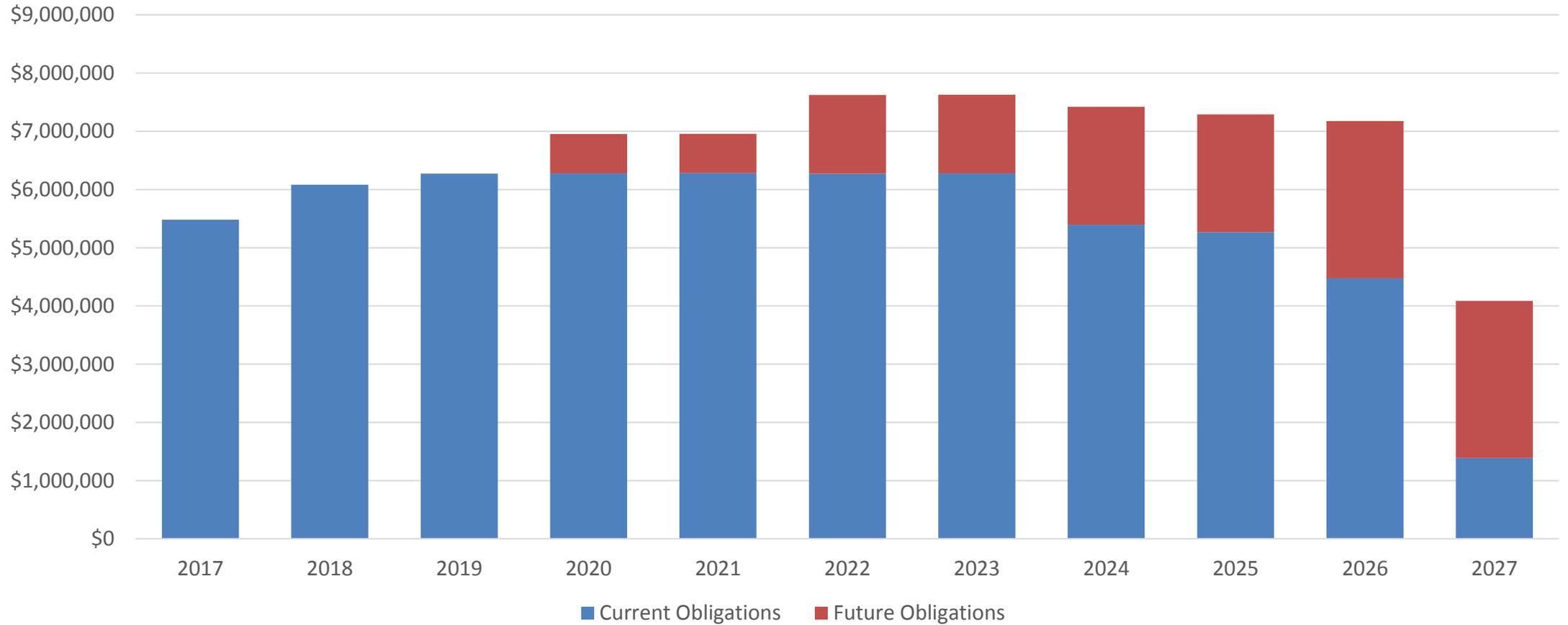
CTH M Bridge/CTH F (Indianford)

- Federal Aid Projects
- \$1,179,600 sales tax (County Share)

Total **\$1,578,200** in sales tax for
highway projects in 2018

Figure 9

Debt Service Schedule



Combating the Opioid Epidemic

Hope Over Heroin



Rock for Recovery



Child Abuse and Neglect Prevention



Figure 10

Out-of-Home Placements

Human Services Department-Children, Youth and Families Division

2010-2018

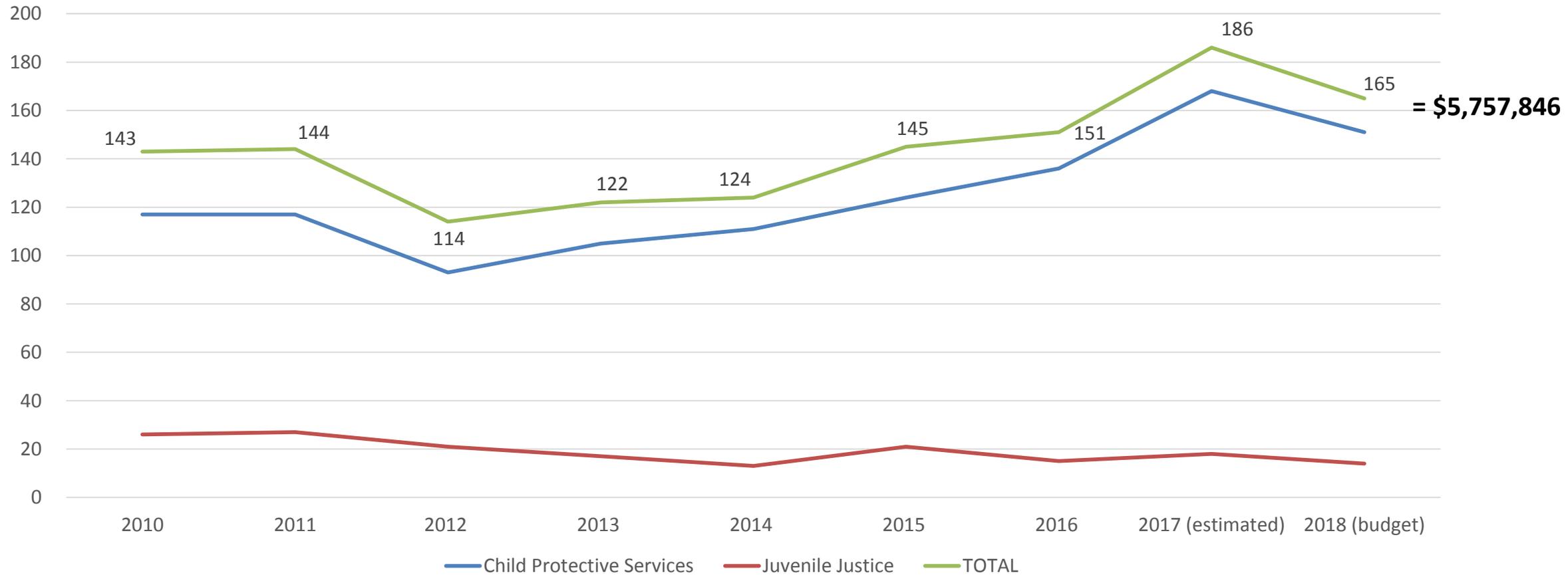
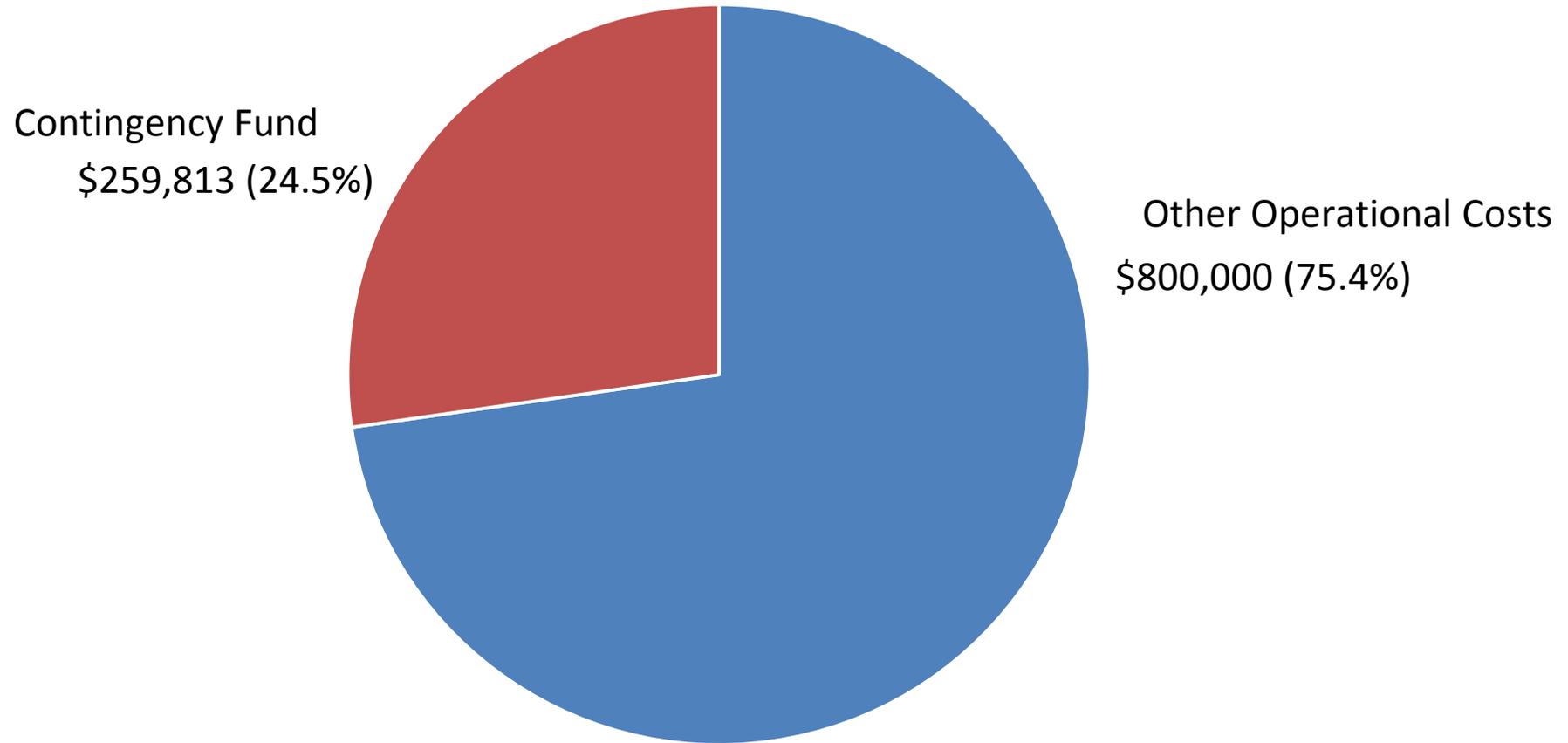


Figure 11
Increase in Contingency Fund as Proportion of
Operational Levy Increase, 2018



Tax Levy Control

No increase or reduction

- Financial Services
- Corporation Counsel
- Real Property
- Council on Aging
- Veterans Services
- UW-Extension
- Planning and Development
- Land Conservation

1% increase or less

- Rock Haven
- Health Department
- District Attorney
- Sheriff's Office
- Circuit Court

Contributing to General Fund

- Register of Deeds
- Treasurer

Comprehensive Community Services (CCS)

CCS Positions

- 14.0 FTE to be Added in 2018
- 44.0 FTE Total Positions

Costs Fully Reimbursed-No Levy

No Waiting List Allowed



Evidence-Based Decision Making (EBDM)

Weekend Daily News

Friday/Saturday/Sunday, Sept. 29-Oct. 1, 2017 | A1

Weekend SPORTS: Packers demolish Bears • B1



Daily News

www.beloitdailynews.com \$2.00

COUPON SAVINGS TODAY

\$151.70

Subscribers of the *Beloit Daily News* have enjoyed thousands in coupon savings over the last 12 months alone!

Out on bail, suspected of gunplay

Officials cite concerns over bond system

By AUSTIN MONTGOMERY
Staff writer

BELOIT — More than 30 gunshots tore through the tranquil Beloit night of Aug. 12 at a home in the 800 block of Eighth Street, leaving two people injured.



Bates

Following an intensive crime scene investigation, one of the alleged shooters was identified. That young Beloit man previously had been arrested by police for alleged

involvement in another shooting just over two years ago.



O'Leary



Zibolski

The suspect — Andy "Man Man" Davis, 24 — had been in the Rock County Jail until June of this year, when he posted a cash bond of \$6,000 related to the August 2015 shooting near the Turtle Tap. After posting bond, David walked out of the jail.

Less than two months later he was allegedly involved in the Aug. 12 shooting. Davis' alleged

See System, A2

System changes could take years

By AUSTIN MONTGOMERY
Staff writer

JANESVILLE — "It will take years to accomplish," said Rock County Jail Commander Erik Chellevoid, regarding significant changes to the county's criminal justice system. "We want to do it right, and to not make any hasty decisions."

Rock County is one of six Wisconsin counties to be selected as part of the national, Evidence-based Decision Making (EBDM) study, tasked with ways of modernizing America's criminal justice system.

The Rock County commit-



Chellevoid

tee has set its goals on risk screening and assessment, pre-charge diversions, enhanced deferred prosecution, behavioral health information sharing and education and engagement,

according to Rock County District Attorney David O'Leary. The EBDM process could bring sweeping updates to the county's judicial system to reflect modernized and widely-accepted criminal jus-



Pollman-McQuillen

tice practices. The county is looking to reshape pretrial assessments, a slow process that requires extensive funding and future action. EBDM committee members at the Rock County Jail are in the process of analyzing data from inmates at intake to be used in a future system that could create a pretrial service agency for the county,

See Changes, A2

- Pre-trial Risk Assessment and Monitoring
- Criminogenic Risk Screening and Assessment
- Pre-Charge Diversion
- Enhanced Deferred Prosecution Program
- Behavioral Health Information Sharing
- Stakeholder Education and Engagement

Diversity, Inclusion, and Cultural Competency

Forward Janesville Diversity Award



Efforts in 2017

- Employee workgroups
- Vision Statement
- New online training
- Human Services Department is piloting in-person training

Efforts in 2018

- \$20,000 recommended in Human Resources budget to expand training

Community Agency Initiatives

- In July 2017, the County Board Staff Committee established the Community Agency Initiatives Policy regarding contributions to nonprofit organizations.
- In September 2017, the Wisconsin Attorney General issued a formal opinion indicating Shawano County did not have authority to contribute to food pantries because they are not listed in Chapter 59, Wis. Stats.
- Recommendation:
 - \$120,443 in tax levy be provided to 7 agencies operating 9 programs
 - \$136,572 not be provided to 4 agencies operating 5 programs

PERSONNEL SUMMARY

HUMAN RESOURCES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2017 CURRENT	2018 ADMIN REC	INCREASE/ (DECREASE)
Human Resources Director	1.0	1.0	0.0
Assistant Human Resources Director	0.0	1.0	1.0
Human Resources Manager	2.0	1.0	-1.0
Human Resources Analyst	1.0	1.0	0.0
Employee Benefits Specialist	0.0	1.0	1.0
Human Resources Office Coordinator	1.0	1.0	0.0
Human Resources Secretary	1.0	1.0	0.0
Total	6.0	7.0	1.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Human Resources Manager (PR 20)	Assistant Human Resources Director (PR 26)	1.0	1.0
New Position	-	Employee Benefits Specialist (PR 14)	1.0	1.0

FINANCIAL SUMMARY
FACILITIES MANAGEMENT

2018

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$98,553	\$98,553
Intergovernmental	5,350	5,350
Contributions	0	0
Fund Balance Applied	0	6,490
Transfers In	0	500,000
Deferred Financing	0	0
Sales Tax	2,936,684	2,668,355
Fees/ Other	353,114	353,114
Total Revenues	<u>\$3,393,701</u>	<u>\$3,631,862</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,158,766	\$1,160,102
Fringe Benefits	531,834	532,026
Operational	3,287,175	3,287,175
Capital Outlay	8,488,496	7,351,167
Allocation of Services	(7,313,340)	(6,078,340)
Total Expenditures	<u>\$6,152,931</u>	<u>\$6,252,130</u>
<u>PROPERTY TAX LEVY</u>	\$2,759,230	\$2,620,268

ADMINISTRATOR'S COMMENTS

COUNTY ADMINISTRATOR

2018

Budget Highlights

Revenue

- I recommend carrying over unspent training funds from 2017 to 2018. Without this action, additional tax levy would be needed to cover training expenses.

Expenditures

- The County Administrator's Office will continue to reimburse Human Resources for 25% of the time for the Human Resources Secretary position (\$19,803). This provides some support for the office and relief for the Confidential Administrative Assistant.
 - When the Human Resources Secretary reimbursement is included, 98% of the County Administrator's Office budget is composed of personnel costs.
- \$1,072 is budgeted to purchase a conference phone and license for conference rooms N-1/N-2. The current phone has poor call quality and this improvement will support several departments and groups that meet in those rooms.
- Minor increases are budgeted for computer replacement (\$1,300) and a new desk chair (\$375).
- The Travel line item reflects a reduction of \$556 from the prior year. The \$1,900 budget better reflects historical averages.

Personnel

- I recommend a reclassification of the Criminal Justice System Planner/Analyst (PR 23) to Justice System Manager (PR 26).
 - Duties of this position have increased over time, and it now has significant responsibility for helping to ensure the complex interrelationships in the criminal justice system are managed effectively, thereby reducing costs and improving outcomes. The effect on the 2018 budget is \$334.

Budget Adoption Process

- October 16 through November 2
Governing Committees Meet for Budget Review
- Monday, November 6, at 9:00 a.m.
County Administrator's Review and Explanation of the Budget
with Questions from the Board
- Wednesday, November 8, at 6:00 p.m.
Public Hearing on the Budget
- Tuesday, November 14, at 9:00 a.m.
Statutory Annual Meeting and Budget Adoption