



Rock County 2024 Recommended Budget and Administrative Report

Josh Smith, County Administrator

October 12, 2023

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

-Rock County Vision Statement



ROCK COUNTY

WISCONSIN

STRATEGIC GOALS & OBJECTIVES

Public Safety

1. Continue strong coordination between municipal law enforcement and the County sheriff's office
2. Sustain on-going efforts to reduce overall crime rate
3. Continue efforts to cut down on access to illegal drugs

Infrastructure, Environmental & Agricultural Sustainability

1. Advocate to improve drinking water quality
2. Help maintain balance between agricultural land and urban development expansion
3. Continue to invest in county road improvements to reduce congestion
4. Encourage environmentally friendly investments throughout the county

Community Health & Well Being

1. Broaden mental health awareness and education efforts
2. Improve substance abuse prevention and treatment service offerings
3. Advance efforts to increase access to affordable housing

Organizational Excellence

1. Enhance collaboration efforts with municipal government
2. Continue to improve transparency and access to county information
3. Develop a plan to attract and retain employees to Rock County

Quality Of Life

1. Expand coverage and access to broadband internet
2. Leverage positive relationship with local and regional education providers to improve educational opportunities
3. Preserve strong investments in growing and maintaining public parks



“Notwithstanding any other provision of the law, the county administrator shall be responsible for the submission of the annual budget to the board.”

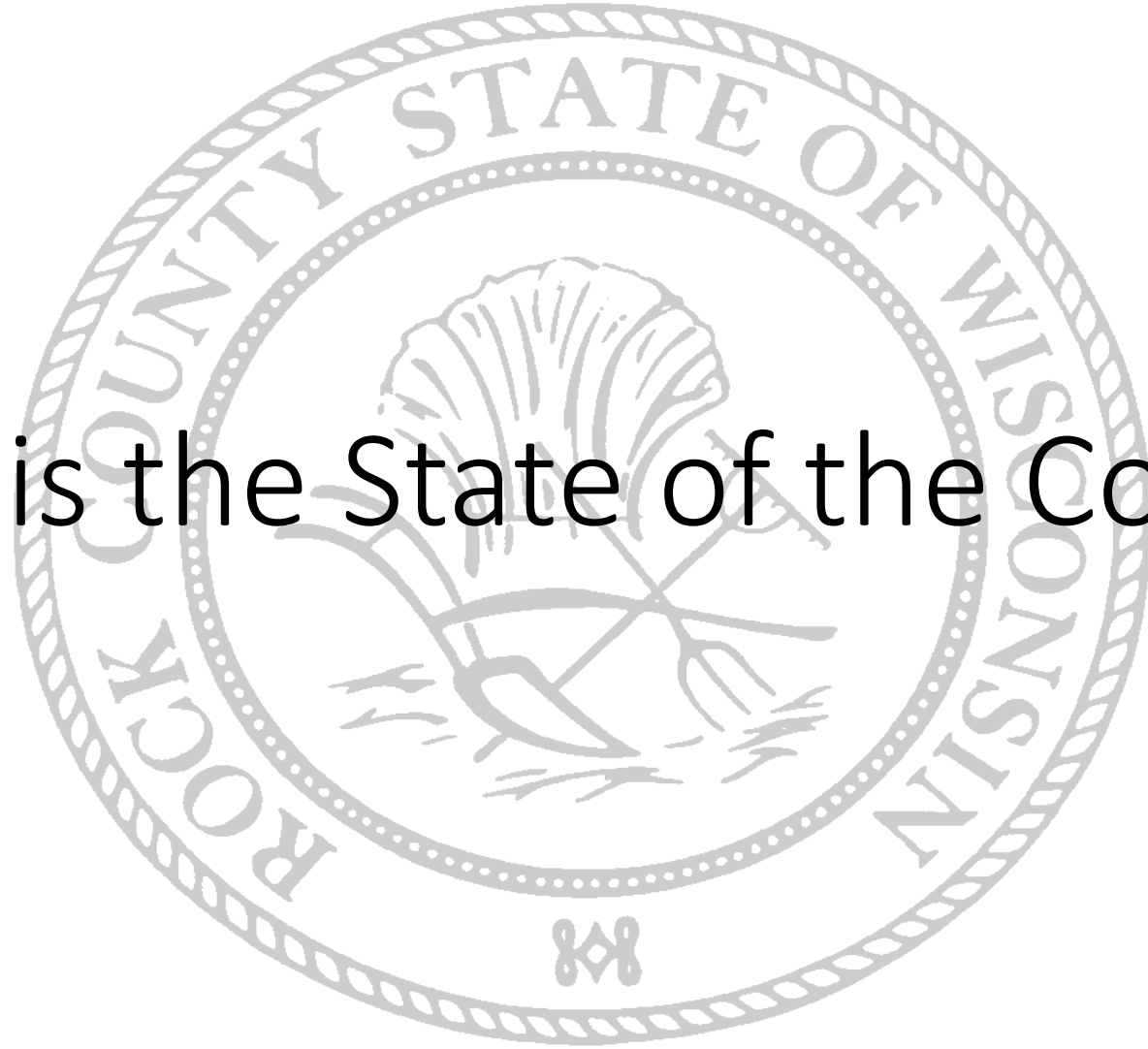
-s. 59.18(5), Wisconsin Statutes

Rock County Board Rules of Procedure

Rule II

C. The County Administrator shall make an annual administrative report on the “State of the County” to the County Board and given in conjunction with the annual presentation on the budget.

What is the State of the County?



Rock County Sheriff's Office

Correctional Officers



K-9 Unit Presentation



Land Conservation Department

Stream Monitoring Training



Producer-Led Watershed Group



Rock Haven Skilled Nursing Facility



Rock-IT

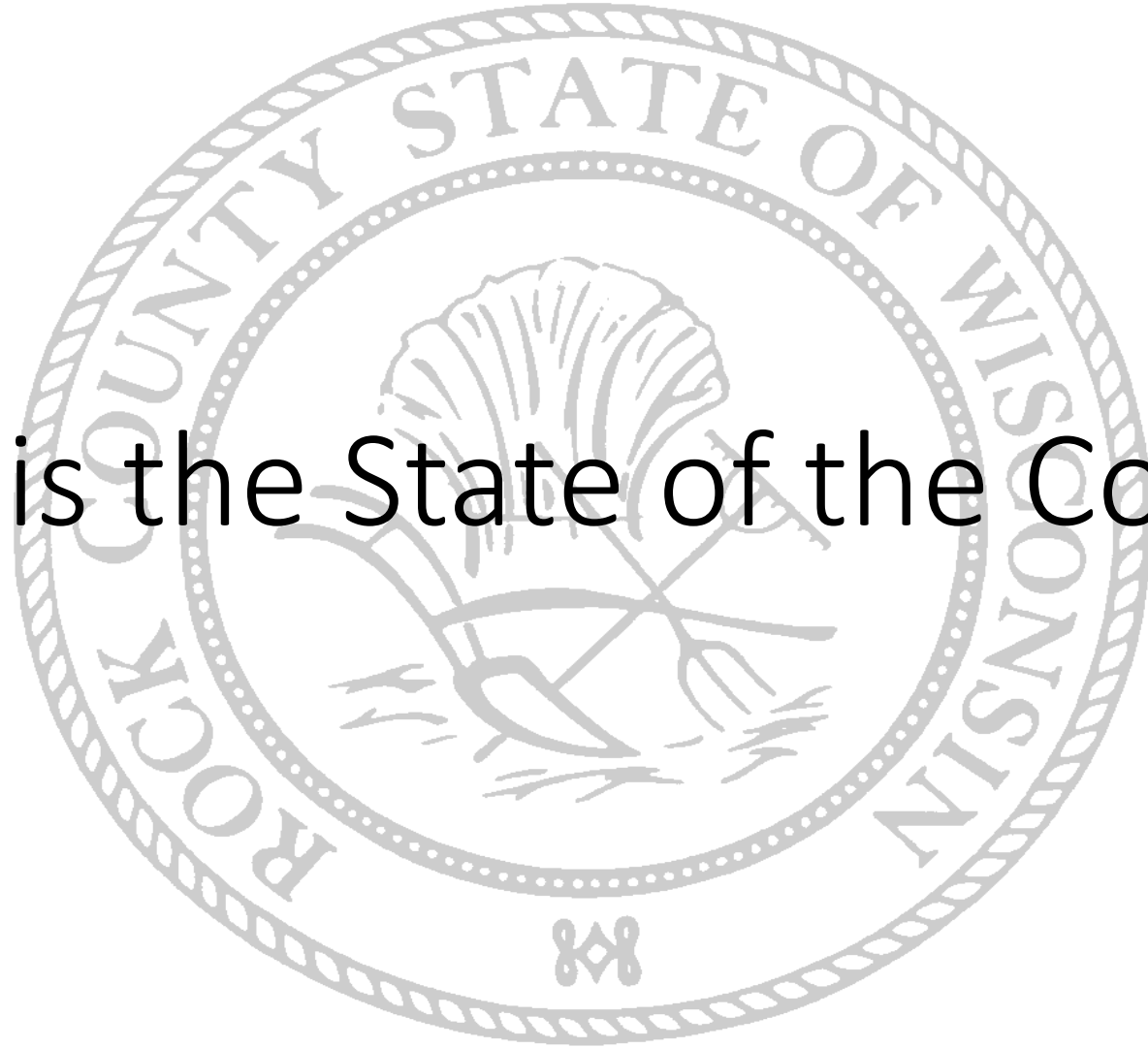
Squad Mobile Data Technology



New Dayforce Timeclock



What is the State of the County?



Employee Well-Being

- Wage Study Implementation
 - \$7.2 million personnel cost increase
 - In 15 departments, personnel cost increase higher than levy increase
- Employee Recognition
- Employee Wellness
- Health Insurance
 - No increase in costs to staff (5th yr.)
 - Evaluate changes for 2025



Organizational Well-Being

- Improving communication and engagement (\$50,000 sales tax)
 - ...with our employees
 - ...with potential employees
 - ...with the public
- Public perception
- Diversity, Equity, and Inclusion (DEI)...and Belonging

What kind of organization does the
County Board want Rock County to be?

Community Well-Being

- American Rescue Plan Act (ARPA) Initiatives (\$6,258,373)
 - \$4.5 million affordable housing
 - \$750,000 Community Action homeless shelter
 - \$375,000 Human Services Department prevention
 - \$303,373 National Alliance on Mental Illness (NAMI)-Rock County
 - \$150,000 Rock County Anti-Human Trafficking Task Force
 - \$120,000 domestic violence shelters in Beloit and Janesville
 - \$60,000 YWCA CARE House
- Woodman's Sports and Convention Center (\$500,000 sales tax)

Community Well-Being



- Opioid Settlement Funds
 - \$400,000 treatment facilities
 - \$200,000 sober living
 - \$100,000 youth prevention
 - \$86,591 assessments
 - \$60,000 gap analysis
 - \$50,000 jail medication
 - \$10,000 prescription disposal

Figure 1

Out-of-Home Placements—Children and Youth

Human Services Department-Children, Youth and Families Division

2012-2024

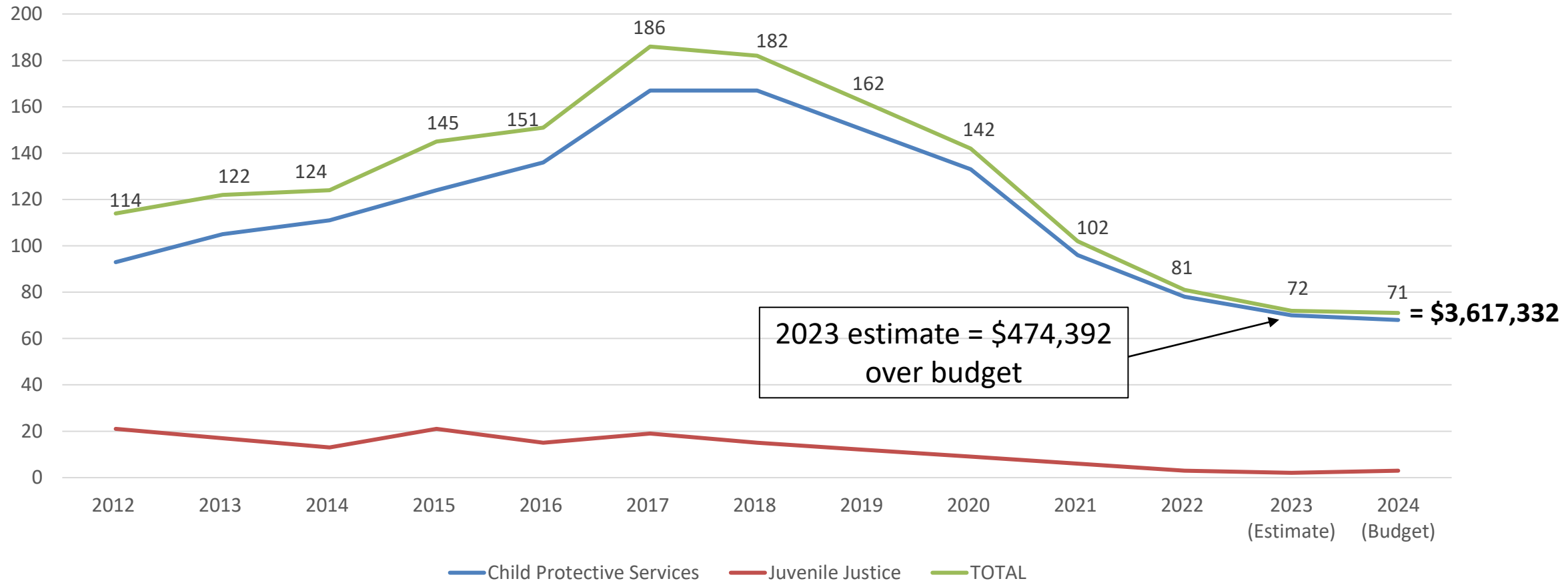


Figure 2

Out-of-Home Placements—Adults

Human Services Department-Behavioral Health Division

2015-2024

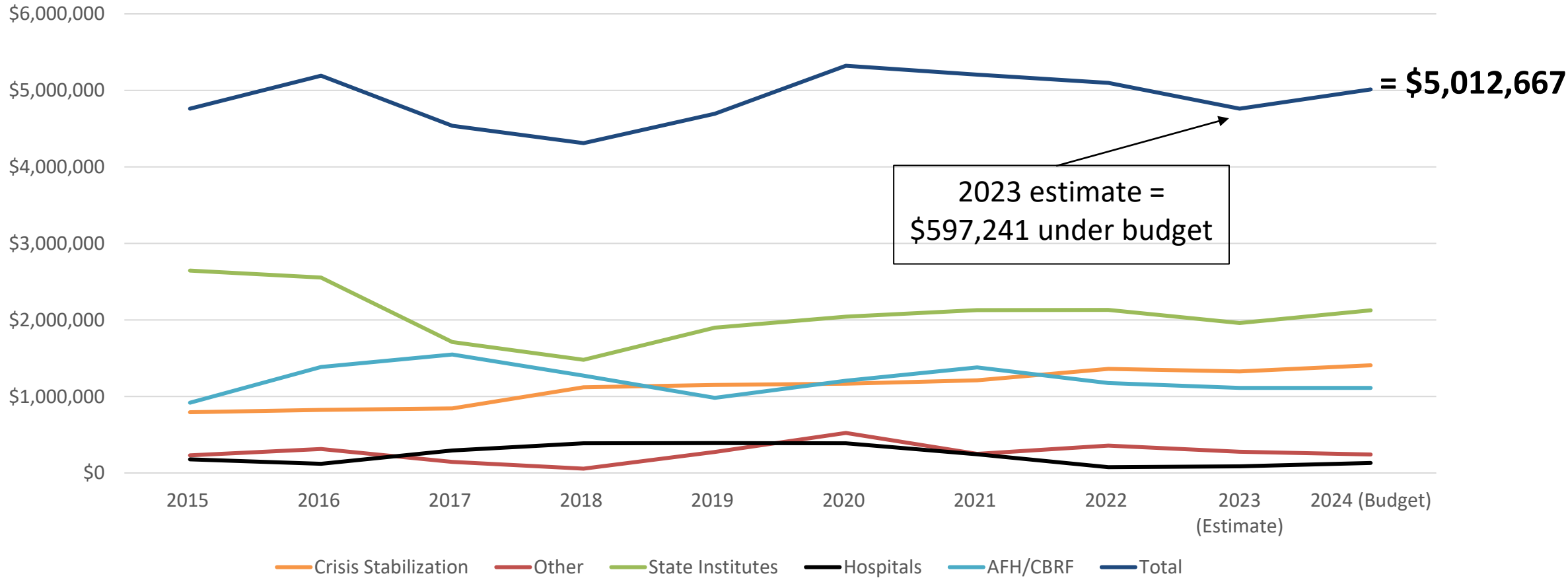
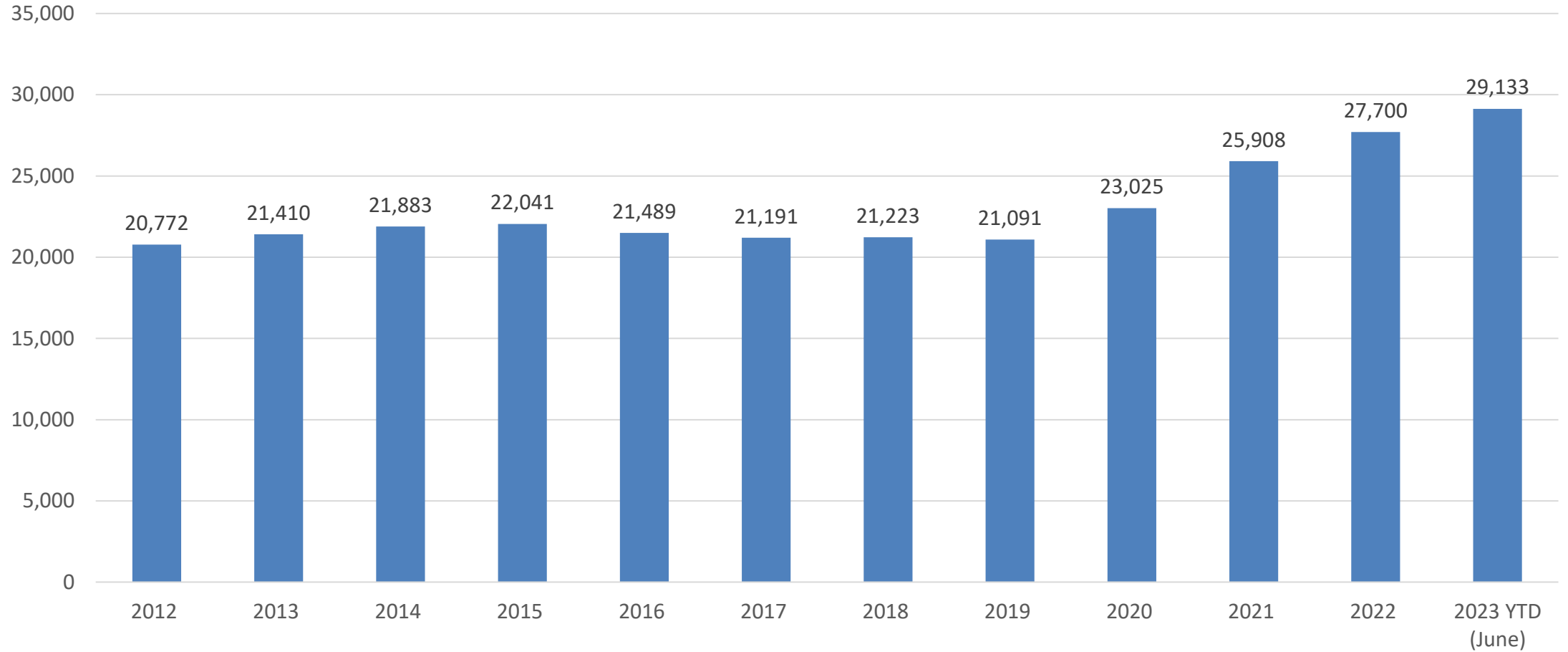


Figure 3

Economic Support Caseloads

Human Services Department-Economic Support Division

2012-2023

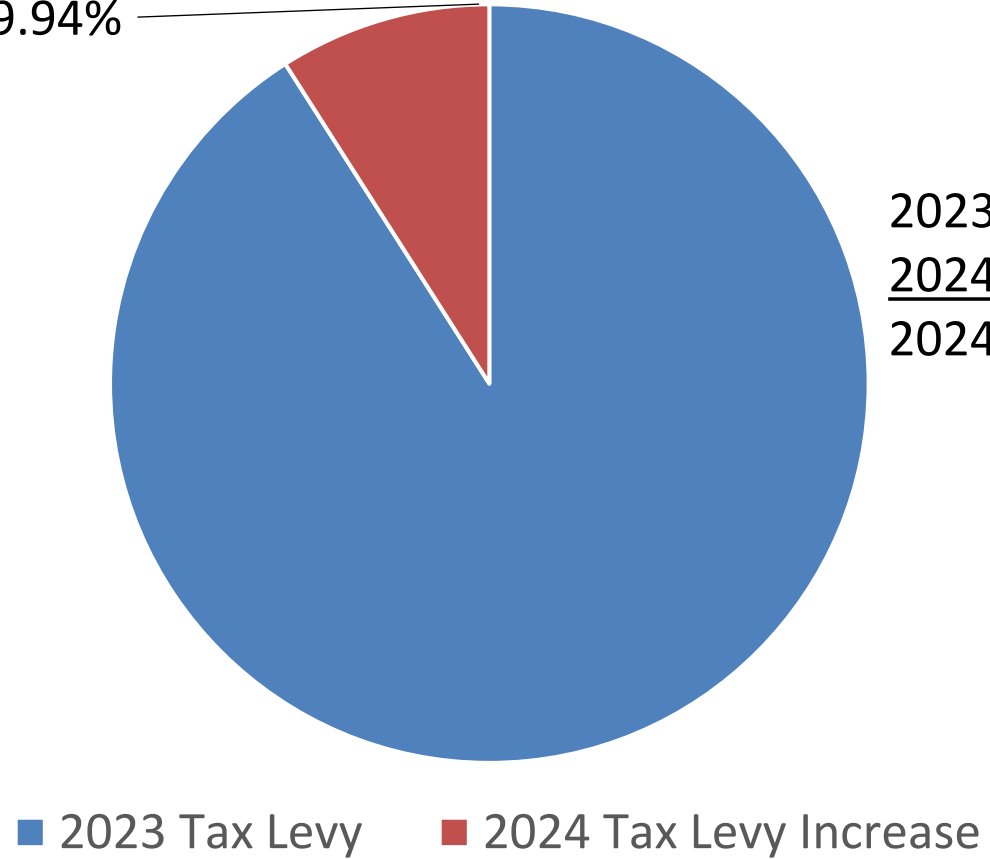


The seal of Rock County, Wisconsin, is a circular emblem. It features a central illustration of a sheaf of wheat, a pitchfork, and a scythe, symbolizing agriculture. The text "COUNTY STATE OF WISCONSIN" is inscribed around the top inner edge, and "ROCK COUNTY WISCONSIN" is inscribed around the bottom inner edge. A decorative rope-like border surrounds the entire seal. At the bottom center, there is a small decorative element.

2024 Operational Budget

Figure 4 2024 Recommended Tax Levy

2024 Increase = 9.94%



2023 Tax Levy	\$70,493,509
<u>2024 Increase</u>	<u>\$ 7,007,362</u>
2024 Tax Levy	\$77,500,871

Figure 5

2024 Recommended Tax Levy Increase

Total Increase = \$7,007,362

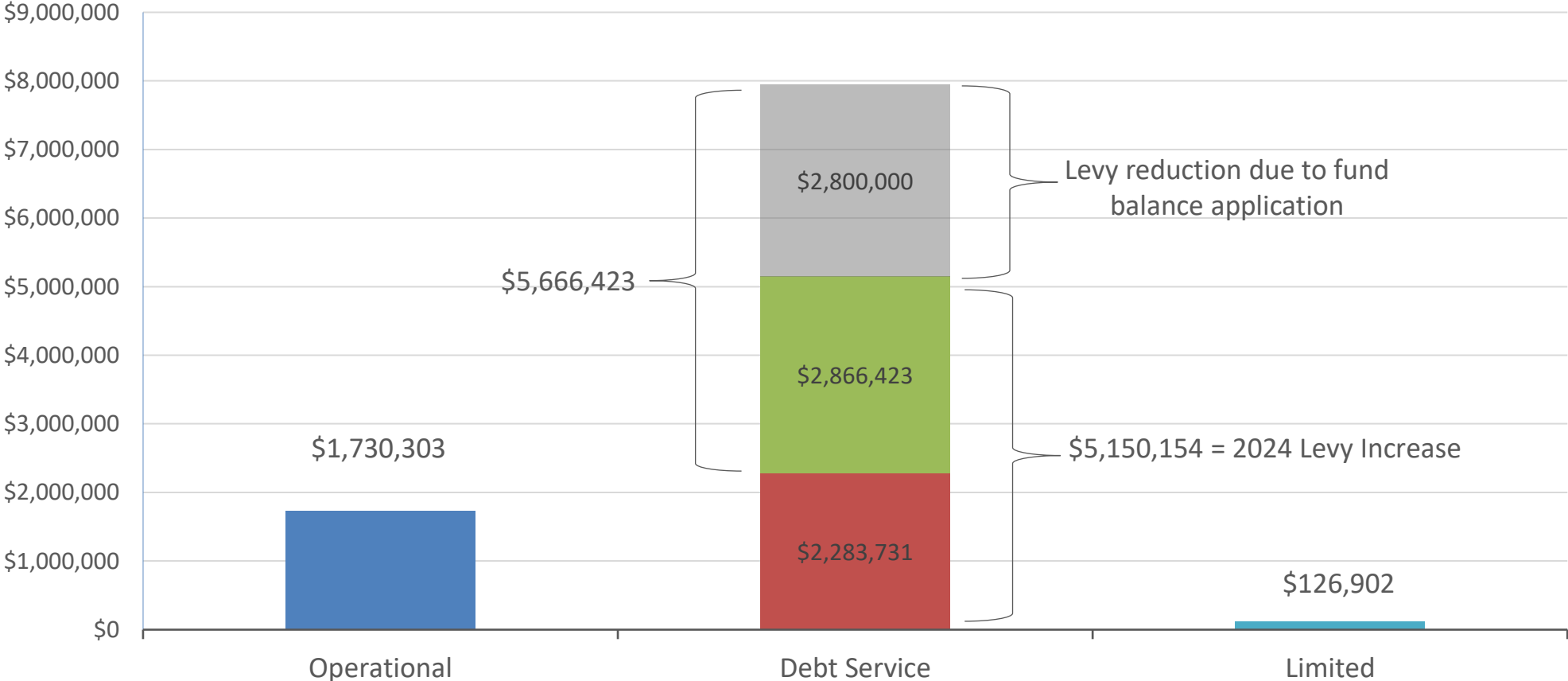


Figure 6

Tax Levy Change, 2010-2024

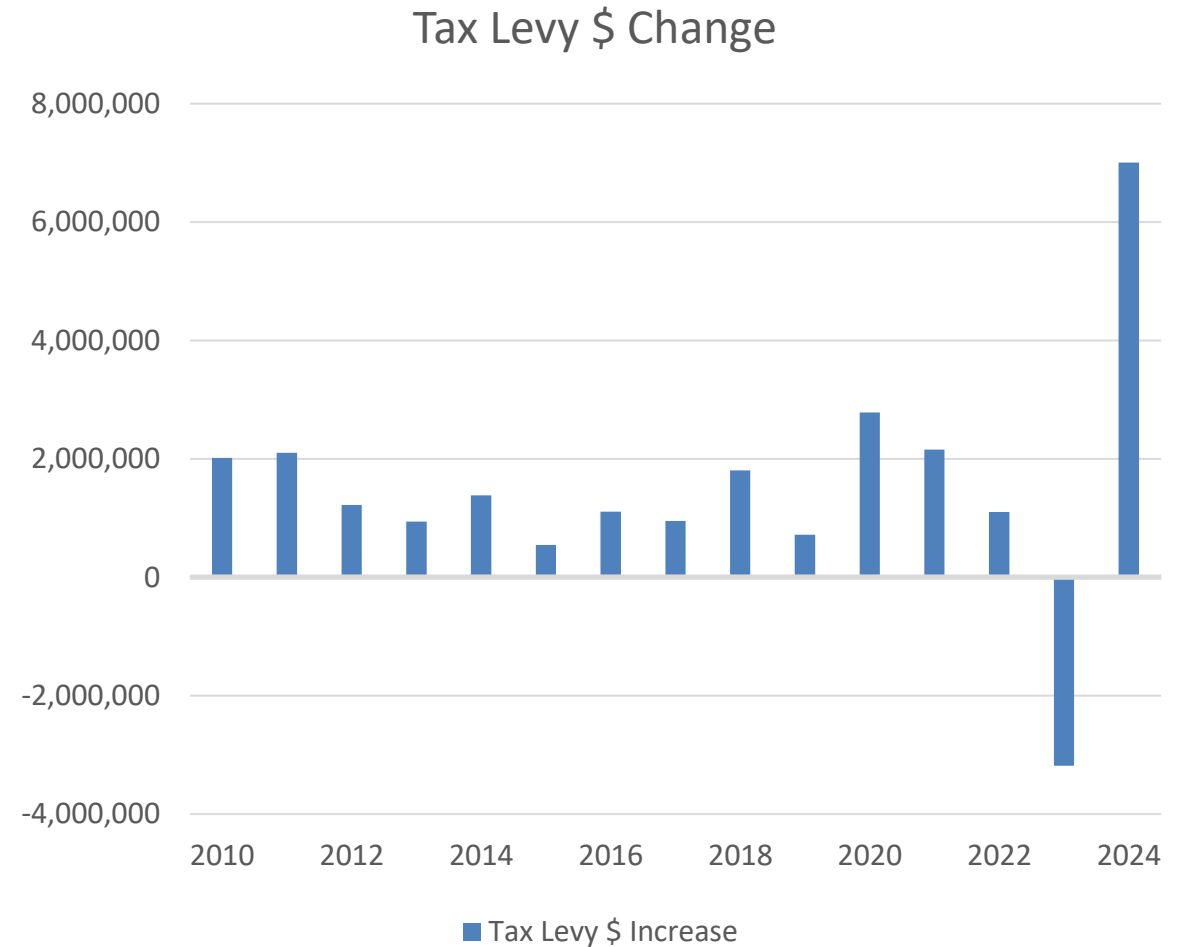
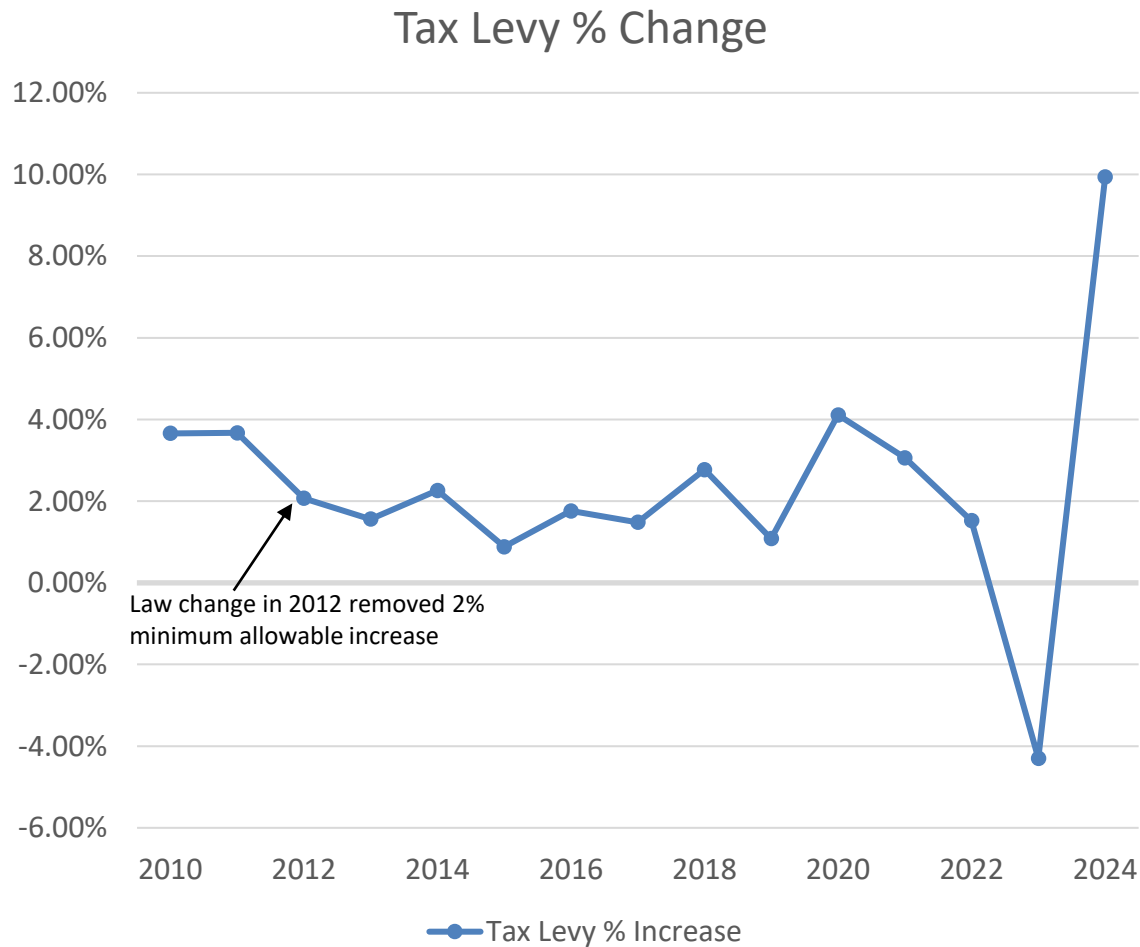
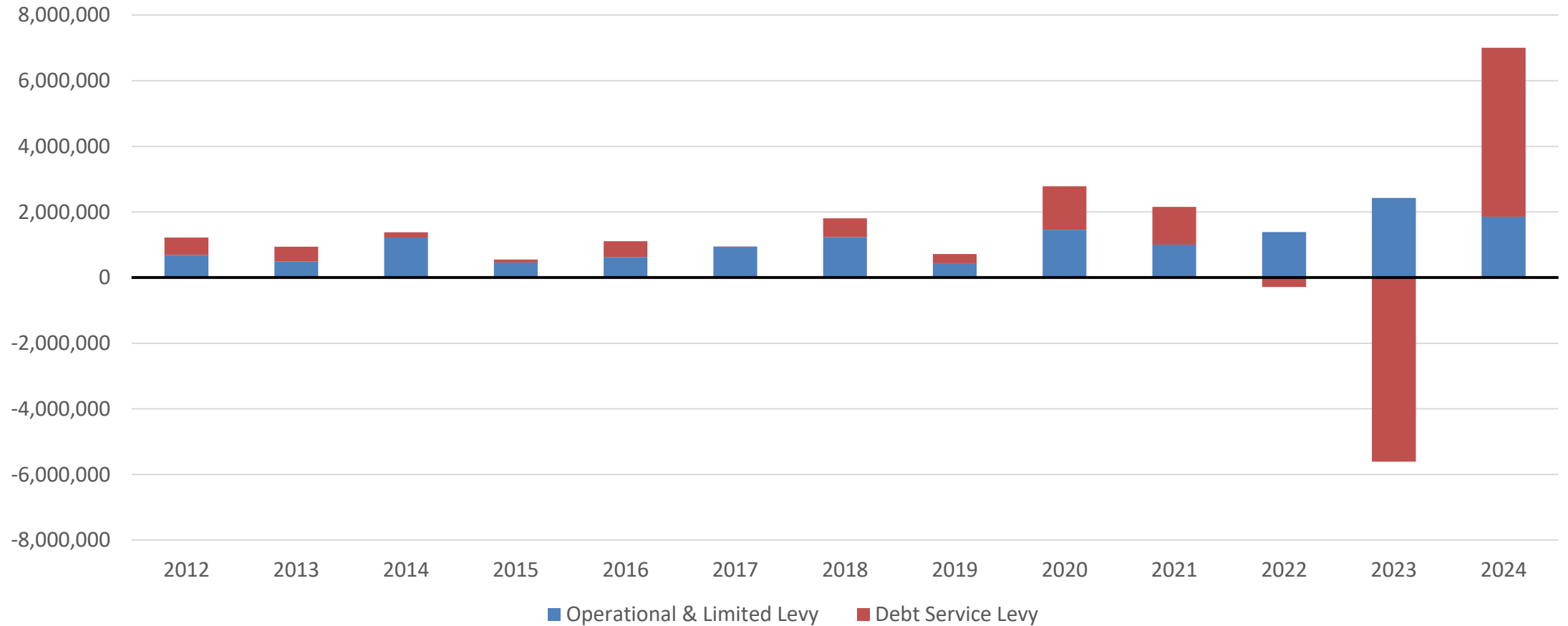


Figure 7
Tax Levy Increases by Type, 2012-2024



Unassigned General Fund Balance Use

- Per audited financial statements, 2022 operations resulted in a return of \$5.3 million to the General Fund.
- 2024 Budget includes \$2.8 million to reduce the debt service levy
 - 2023 tax cut made with one-time funds would result in tax increase in 2024
 - Use of one-time funds is unsustainable
 - This action smooths the tax levy increase over two years
- 2024 Budget includes \$2.9 million for highway projects
 - No borrowing is included in the 2024 budget

Figure 8

Unassigned General Fund Balance, 2014-2022 (2023/24 Est.)

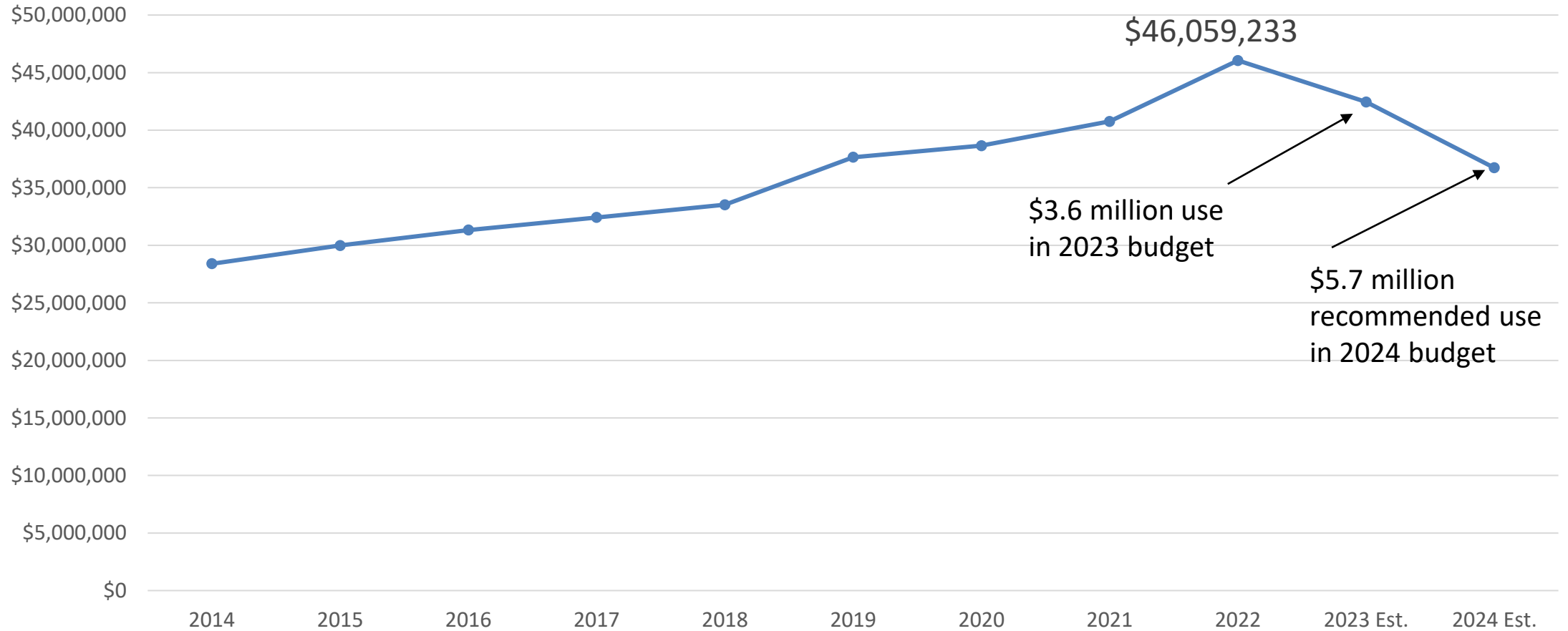


Figure 9
Tax Rate (per thousand), 2000-2024

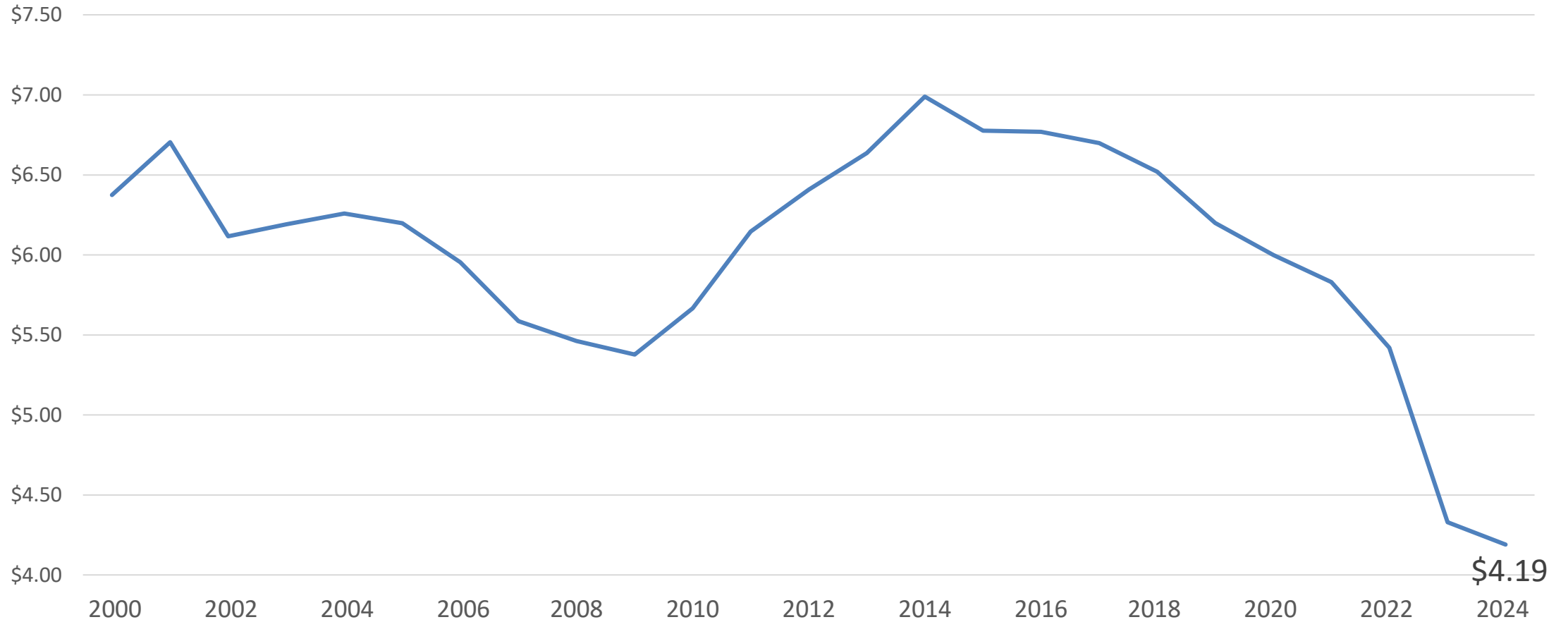


Figure 10

Equalized Value, 2000-2024

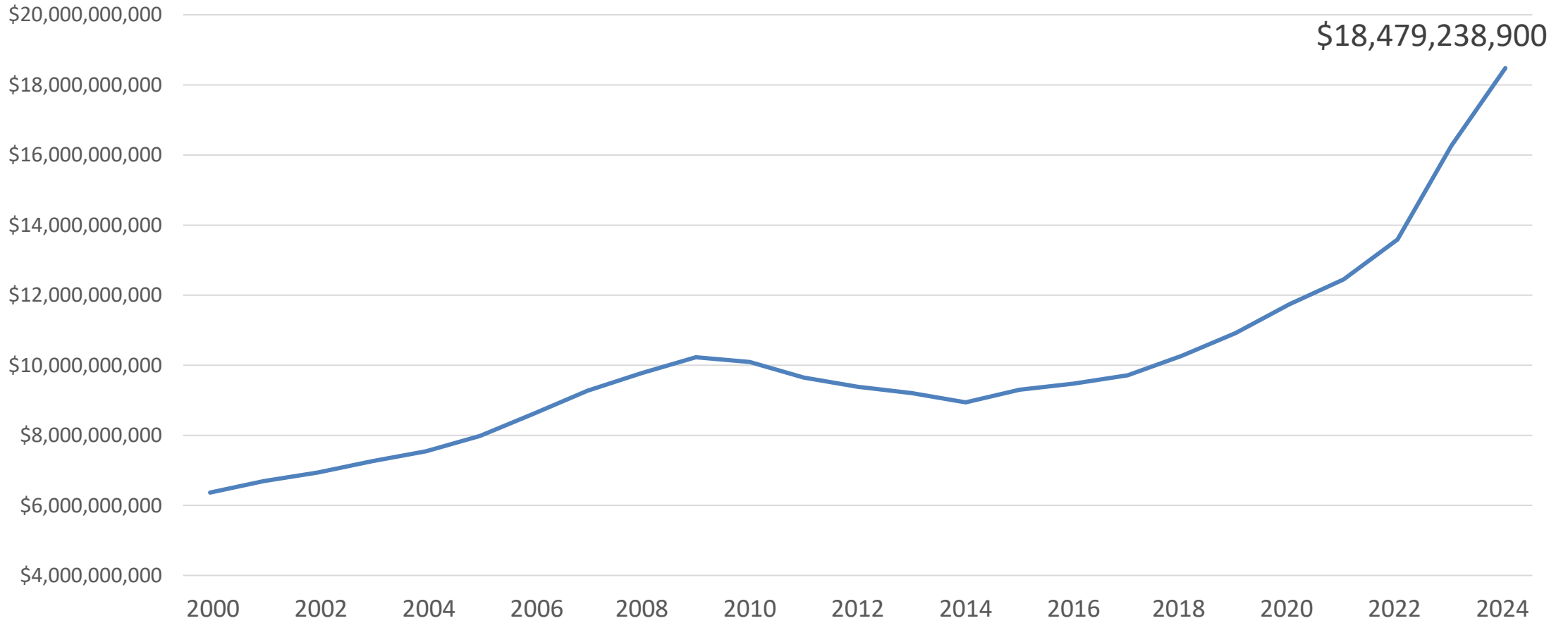


Figure 11

Expenditures, 2005-2024

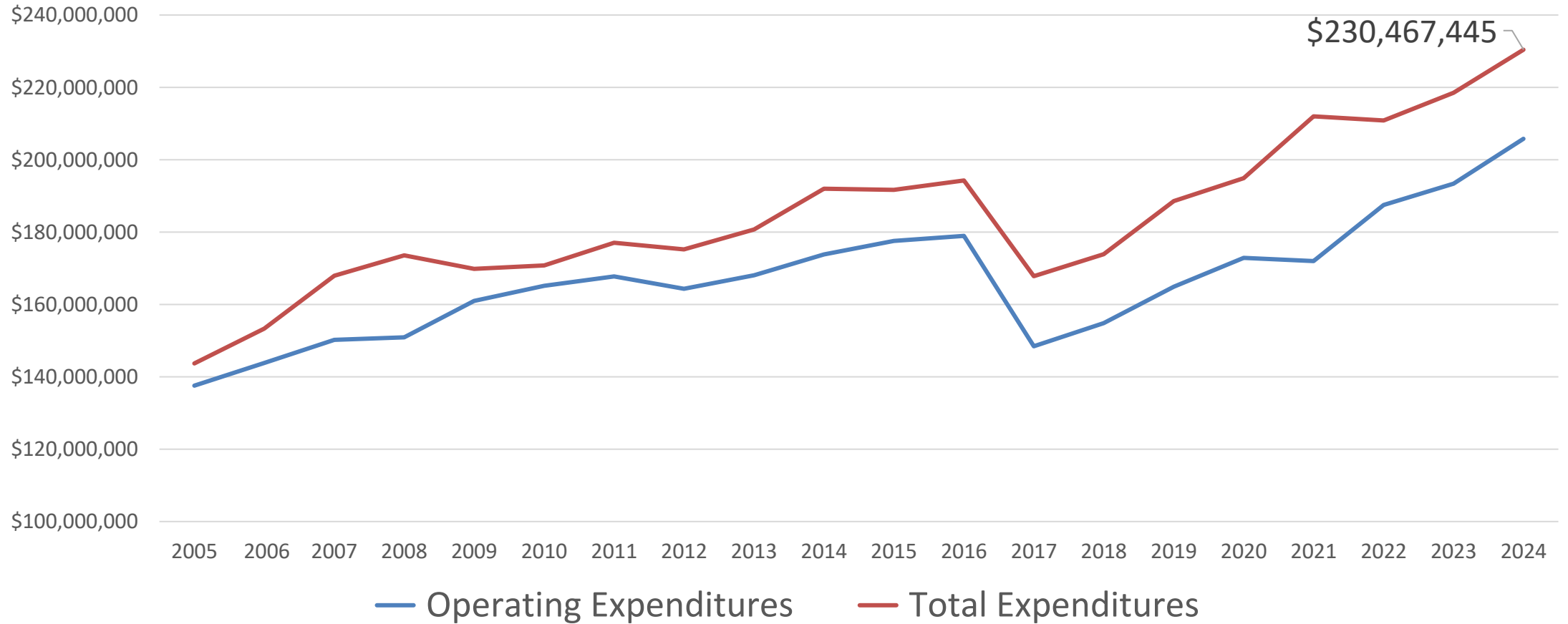


Figure 12

Sales Tax Collection and Appropriation, 2007-2024

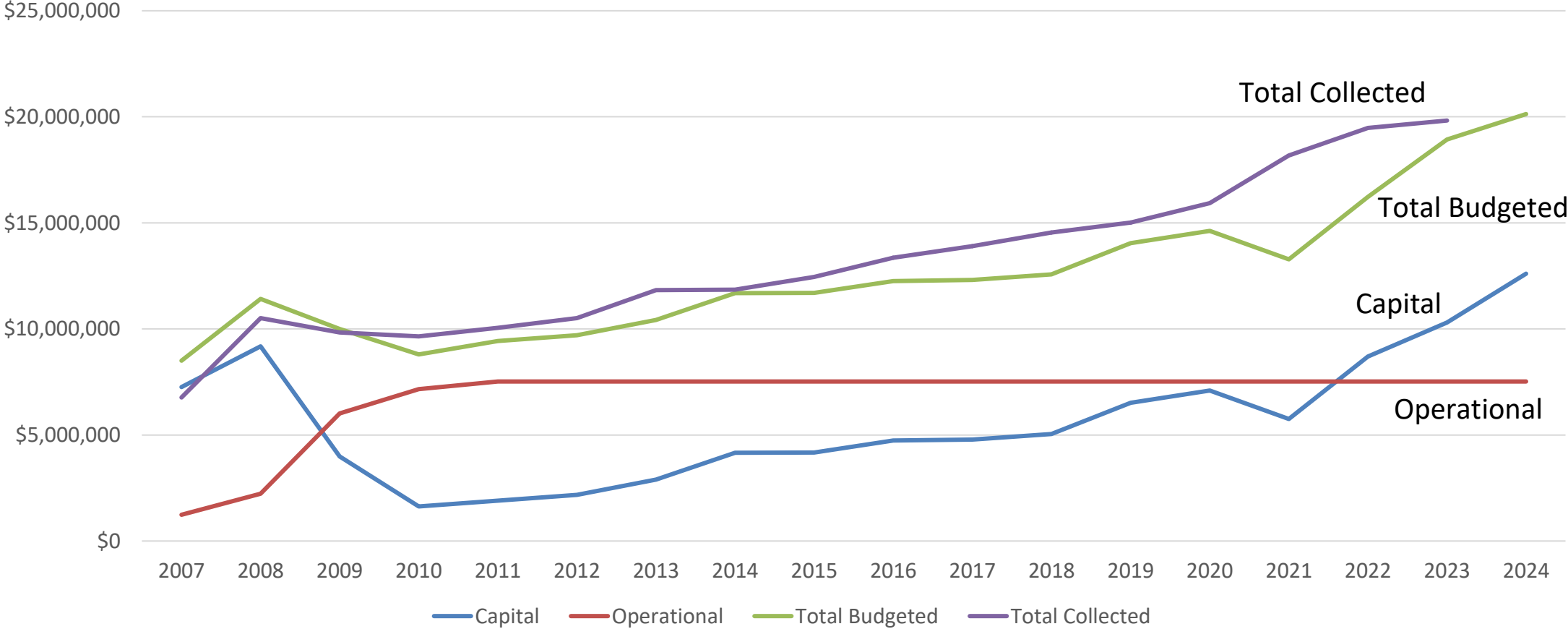
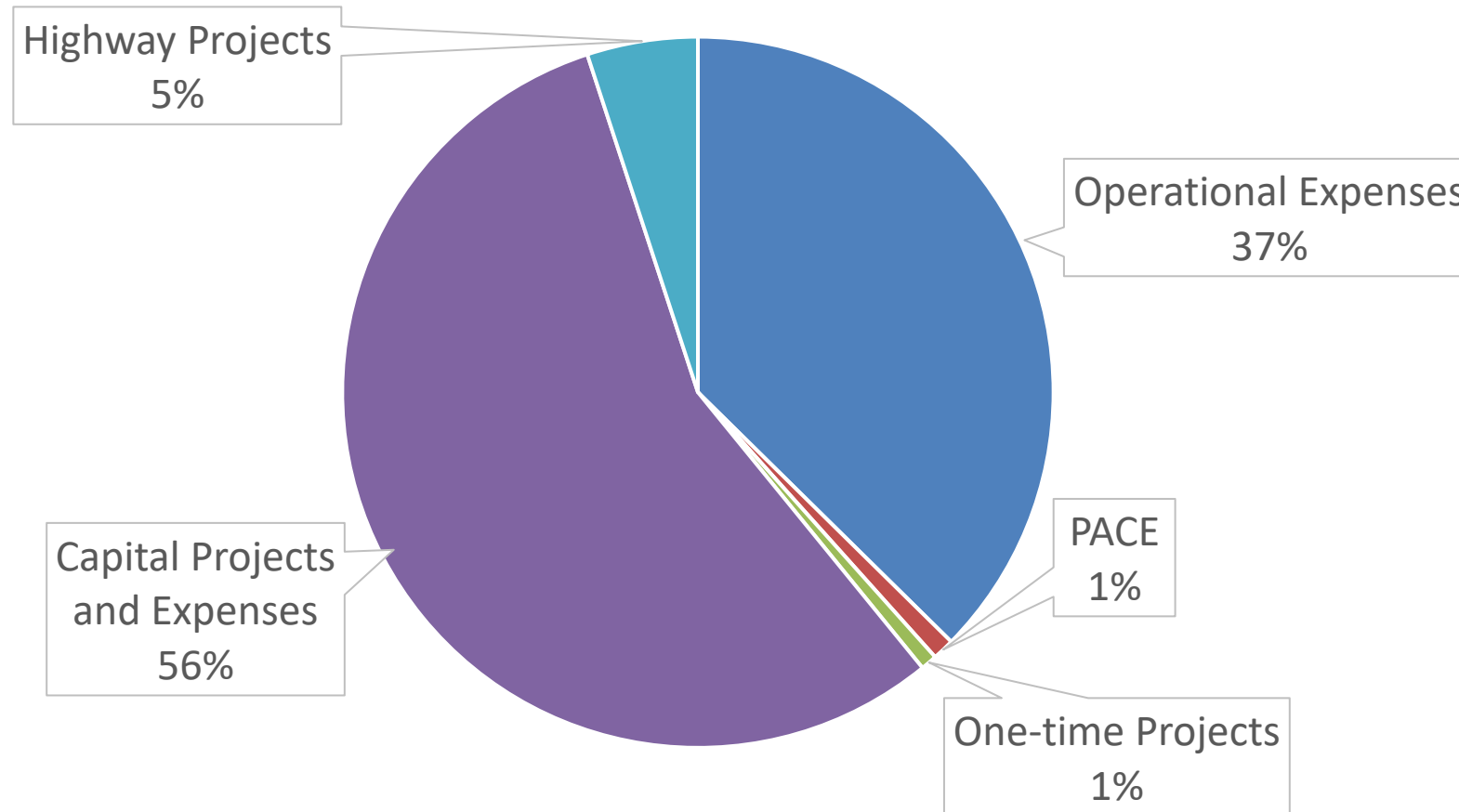


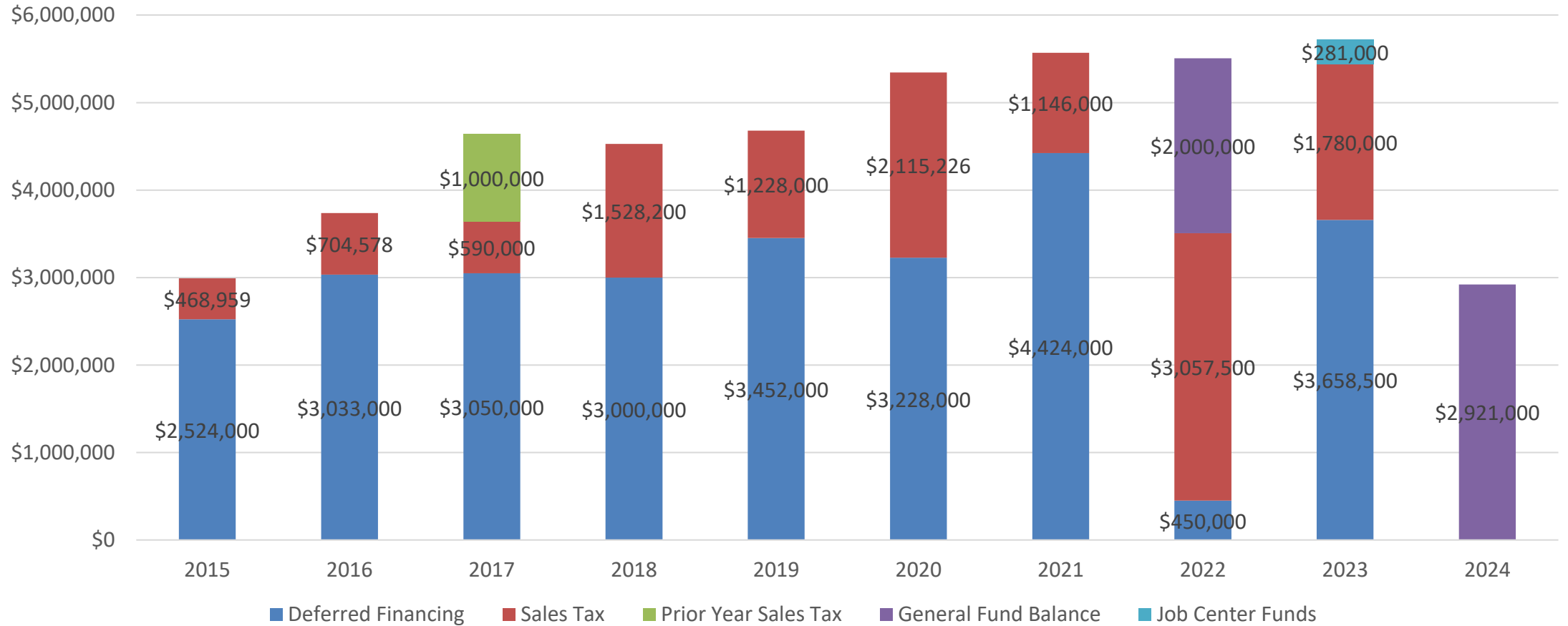
Figure 13
Sales Tax Use, 2024





2024 Capital Projects

Figure 14 Highway Funding Sources, 2015-2024



County Highway Projects



CTH X Pulverize and Overlay-3.2 miles

- \$1.7 General Fund
- \$315,000 state aid

CTH B Pulverize and Overlay-2.0 miles

- \$811,000 General Fund
- \$250,000 state aid

CTH Q Mill and Overlay-0.5 miles

- \$406,000 General Fund
- \$700,000 federal aid

Two Sealcoating Projects-10.0 miles

- \$207,280 sales tax

Sheriff's Office Construction Project

- Scheduled 2024 completion date
- \$4 million in sales tax applied
- \$1.2 million Health Care Center abatement
- \$921,000 Medical Examiner renovation and garage



Veterans Services Building



- \$203,000 in sales tax for:
 - Fiber installation
 - A/V equipment
 - Security system
 - Furniture
- \$90,900 lease cost in 2024
- \$2,000 (5%) increase in RSVP “Vets Serving Vets” assisted transportation program

Budget Adoption Process

- Monday, October 16, at 5:30 p.m.
County Administrator's Review and Explanation of the Budget
with Questions from the Board
- Tuesday, October 17
Governing Committees Begin Meeting for Budget Review
- Thursday, November 2, at 6:00 p.m.
Public Hearing on the Budget
- TBD
Finance Committee Meets to Consider Appeals from Committees
- Tuesday, November 14, at 6:00 p.m.
Statutory Annual Meeting and Budget Adoption

