

The seal of Rock County, Wisconsin, is a circular emblem. It features a central figure of a Native American holding a bow and arrow. The text "STATE OF WISCONSIN" is written along the top inner edge, and "ROCK COUNTY WISCONSIN" is written along the bottom inner edge. The outer border of the seal is a rope-like pattern.

Rock County 2017 Recommended Budget and Administrative Report

Josh Smith, County Administrator

October 13, 2016

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.

Programs for Seniors

Specialized Transit



Council on Aging...



...in Rock County Parks

Programs for Kids

Rock County Sheriff's Office



Cops n' Bobbers



Public Safety...

K-9 Training

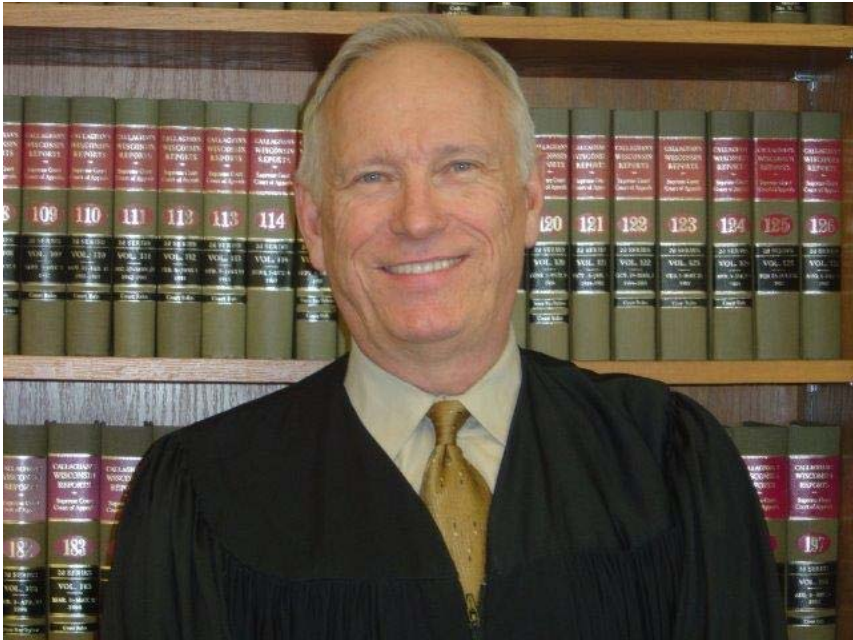


National Night Out



...and Justice

Presiding Judge Dillon



Mediation and Family Court Services



Economic Development and Tourism

**Sonic Boom at
Southern Wisconsin Regional Airport**



**Alliant Energy
Riverside Groundbreaking**



Earth, Air...

Land Conservation



Southern Wisconsin Regional Airport



...Fire, and Water

Parks Division Controlled Burn



DNR Stream Monitoring Workshop



Happy and Healthy

Communications Center—welcoming new team members



Health Department—at a community informational fair



Planning for it...

**Human Services Department
Children, Youth and Families Division**

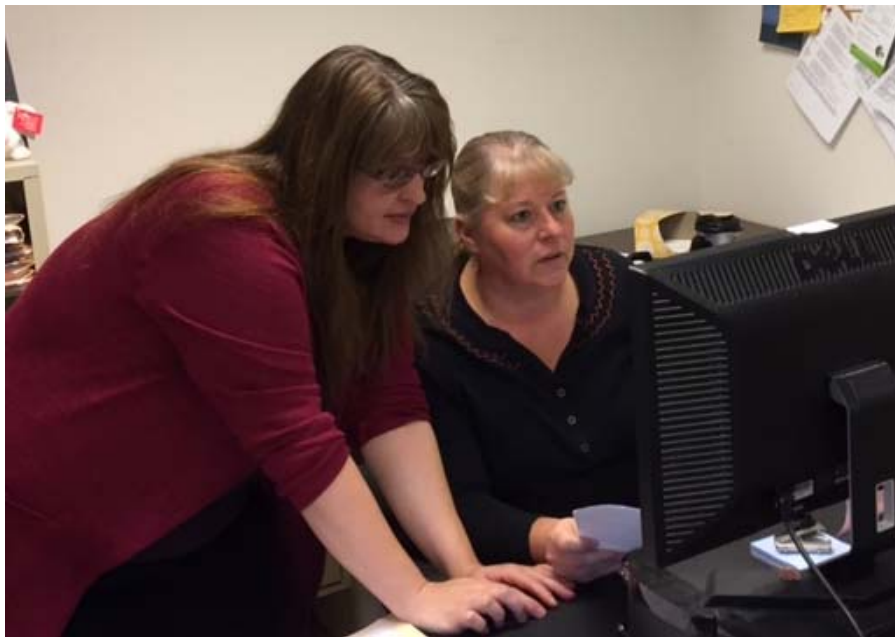


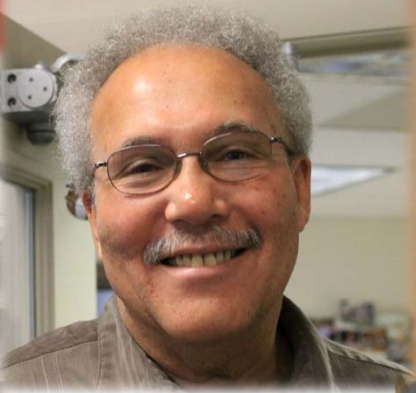
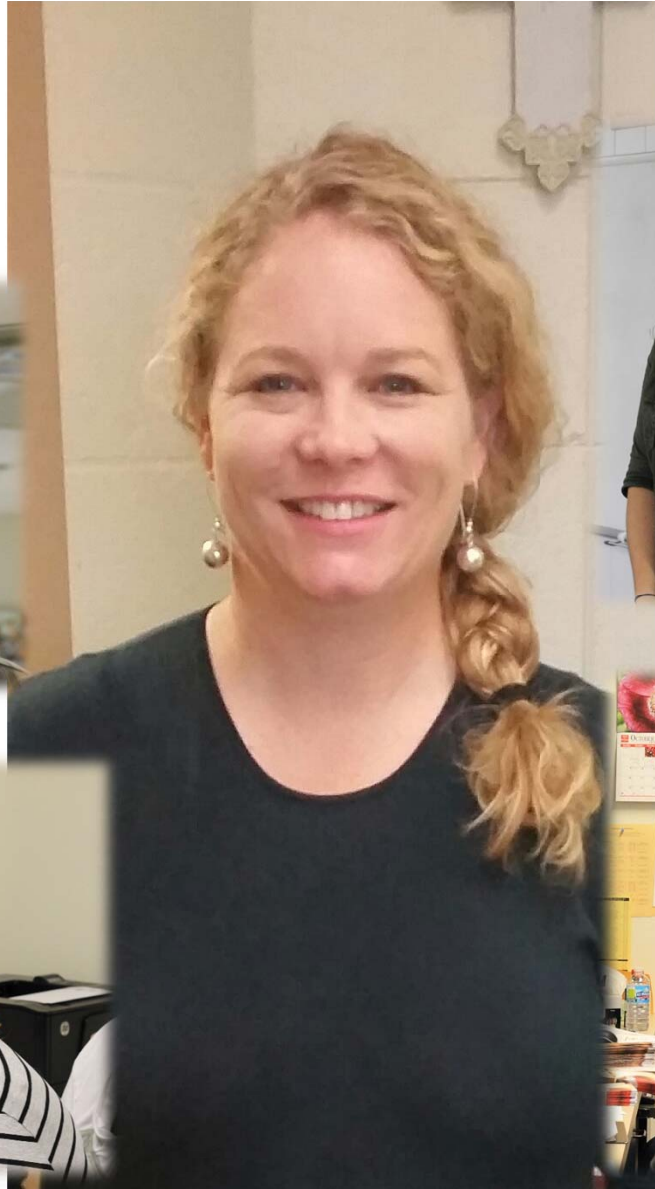
Health Department



...and keeping track of it all

Child Support Enforcement







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

-Rock County Vision Statement

Figure 1
2017 Recommended Tax Levy

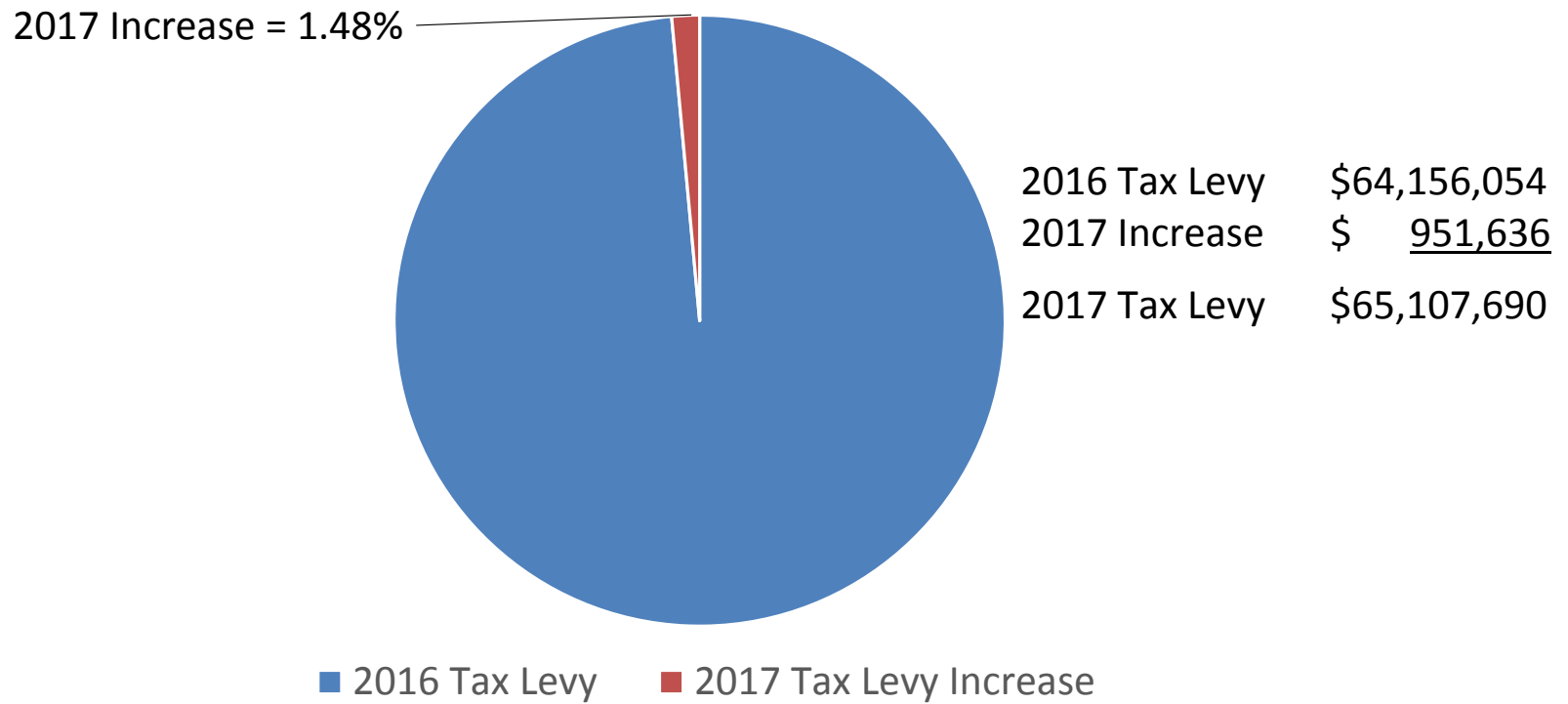


Figure 2
2017 Recommended Tax Levy Increase

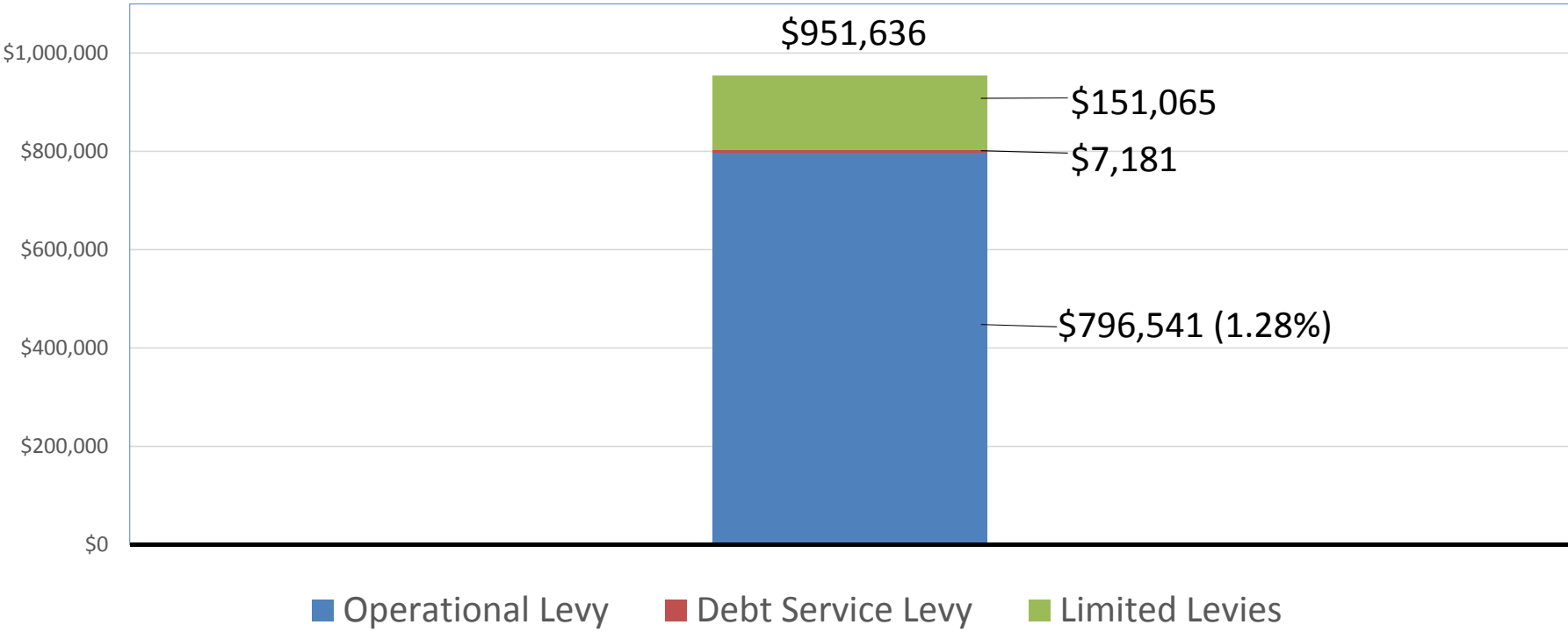


Figure 3
Tax Rate (per thousand), 1997-2017

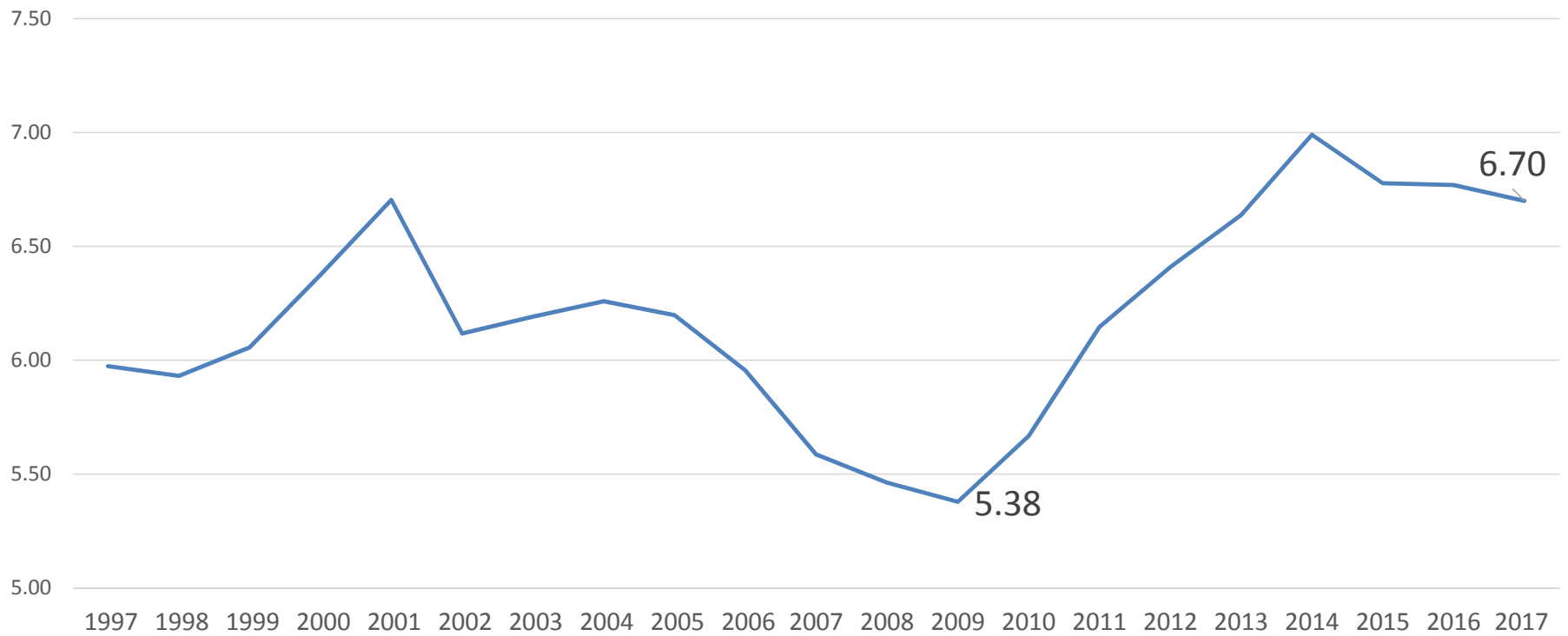


Figure 4
Equalized Value, 1997-2017

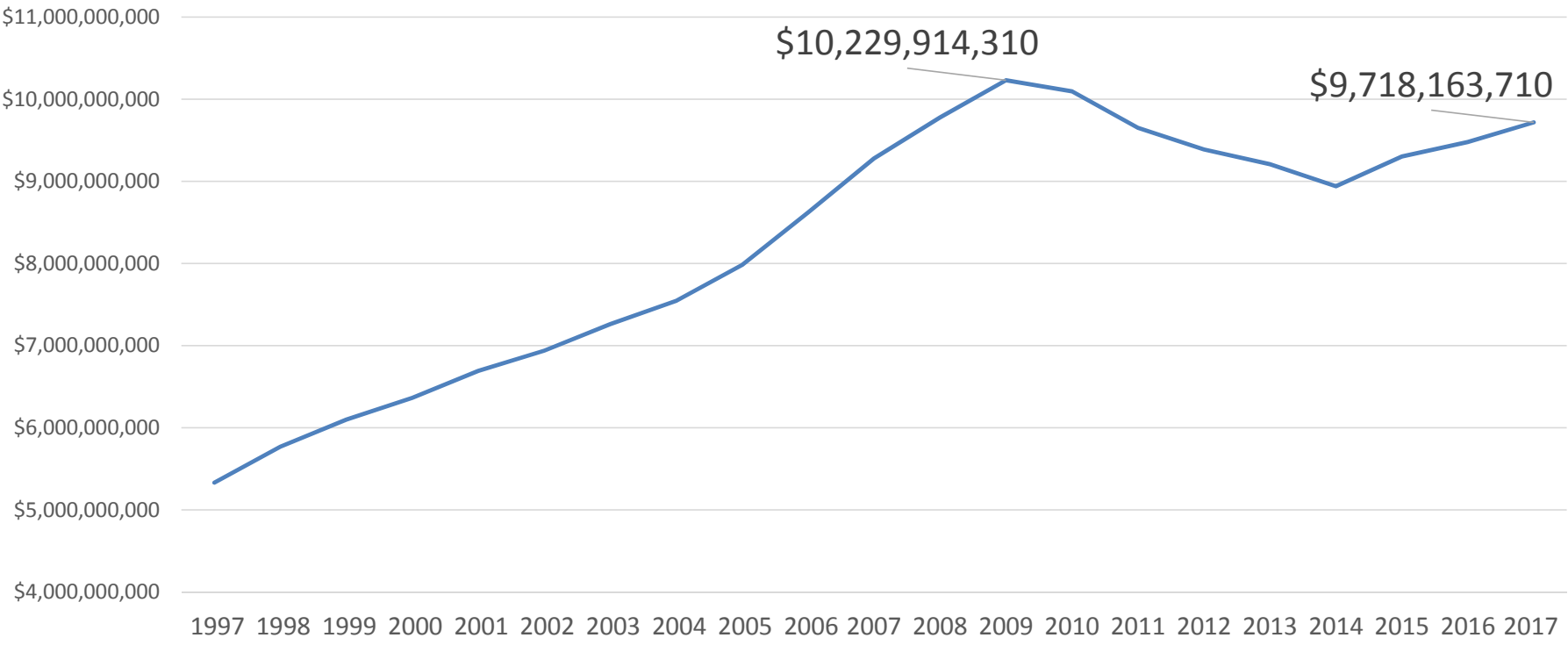


Figure 5
Expenditures, 2005-2017

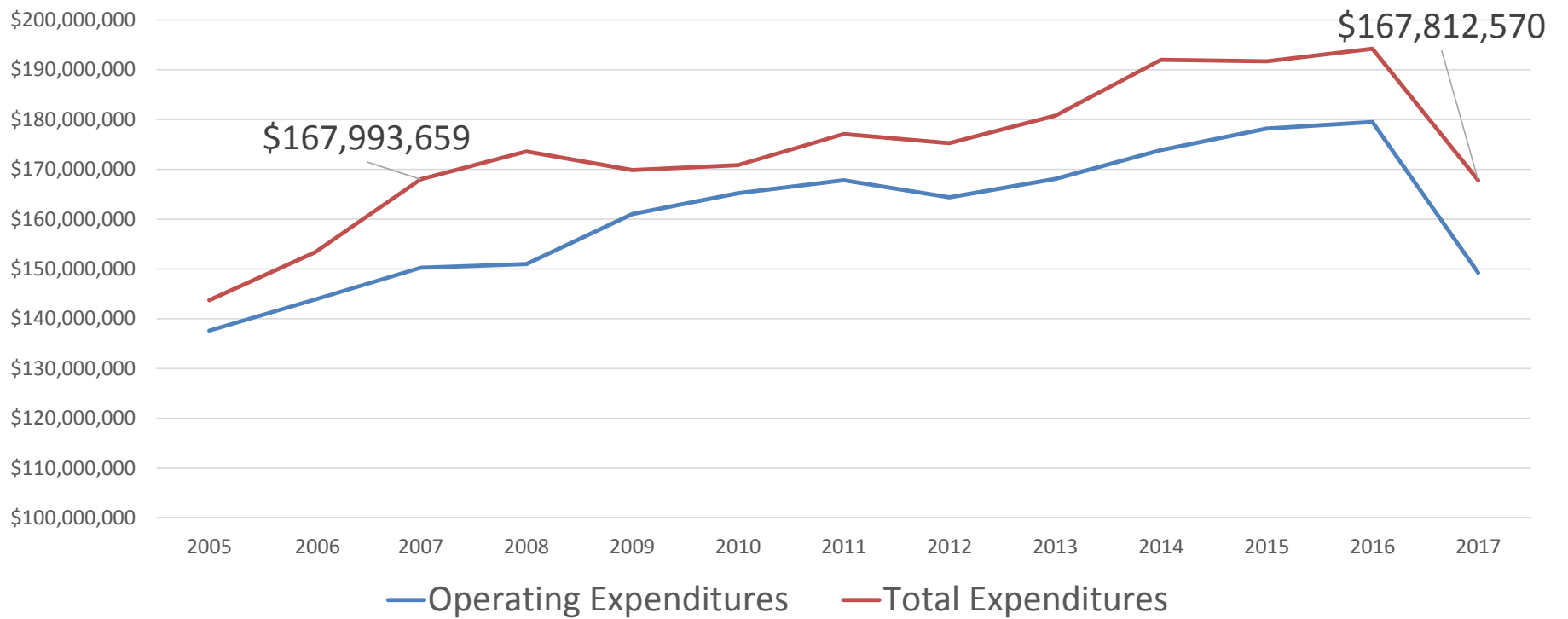


Figure 6
Revenues by Source, 2017

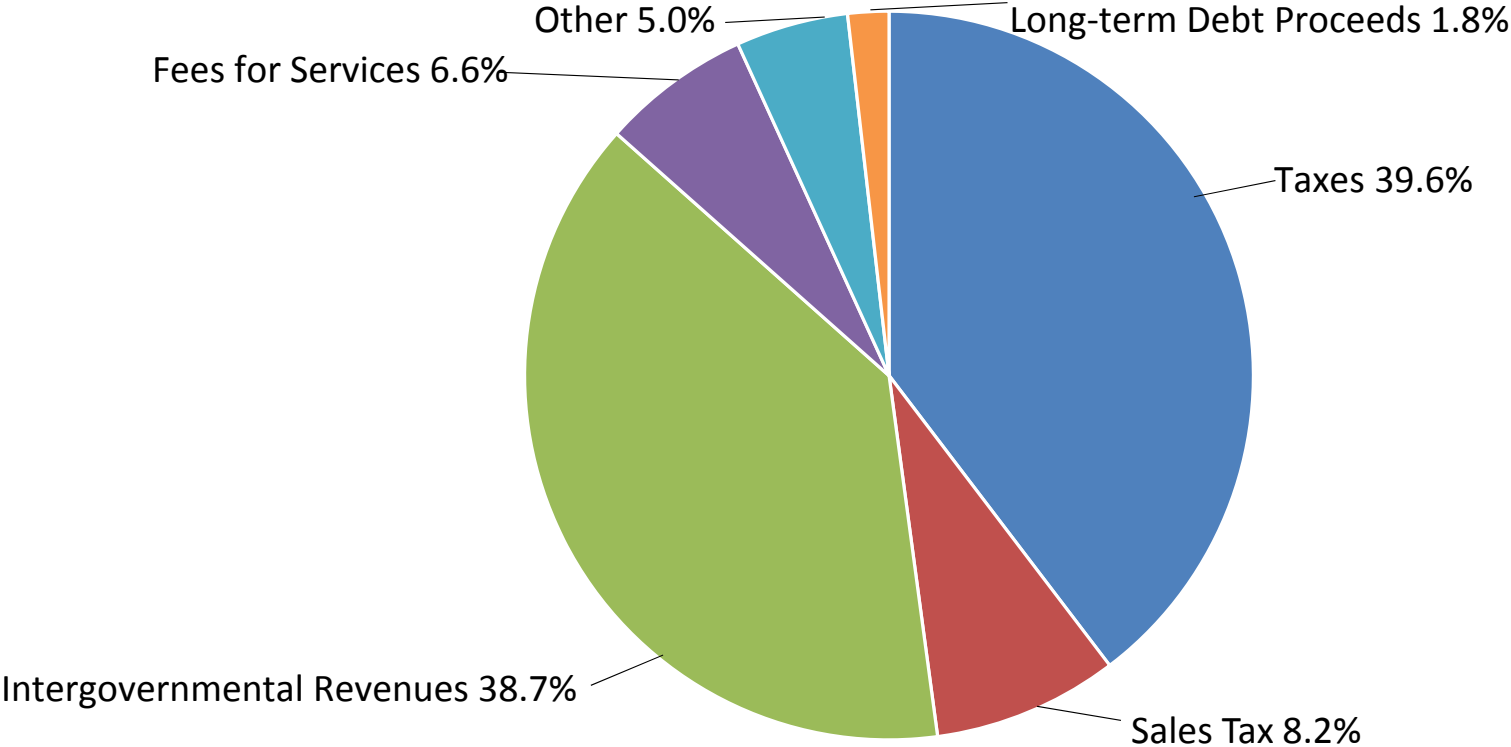


Figure 7

Sales Tax Collections, 2007-2017

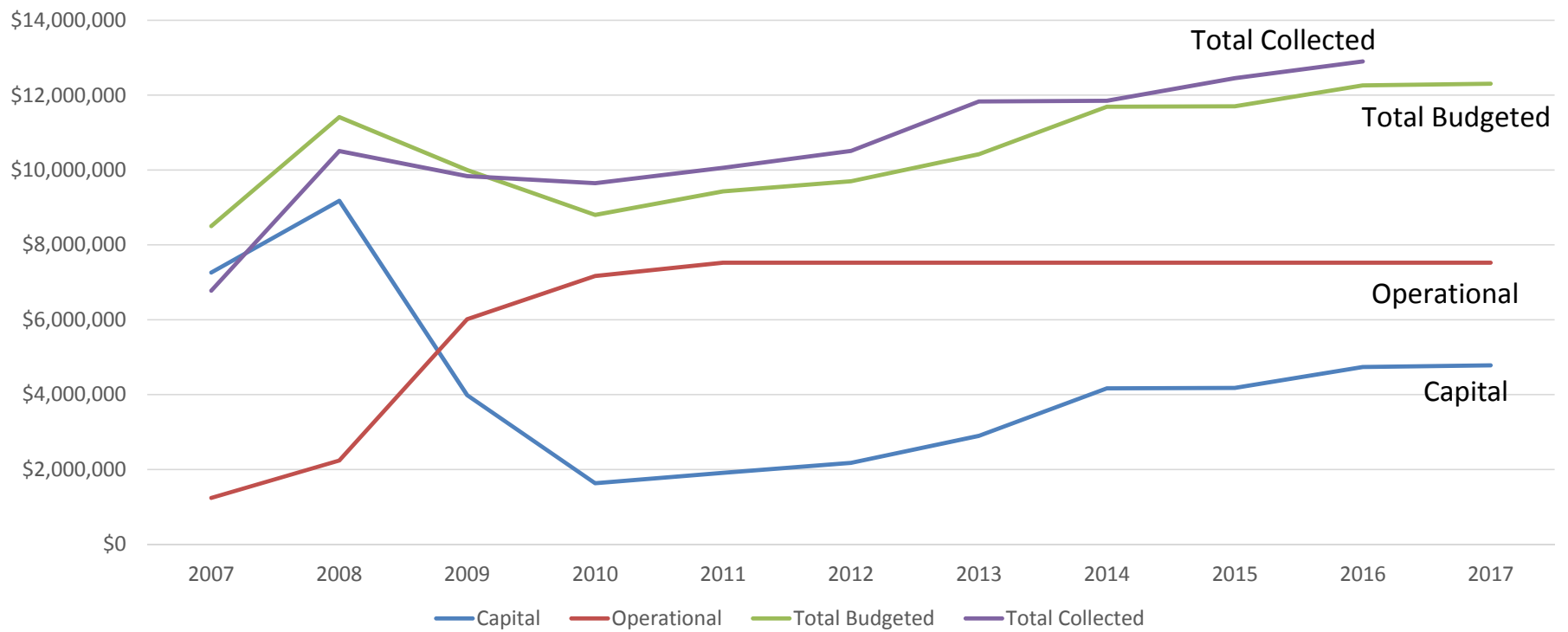
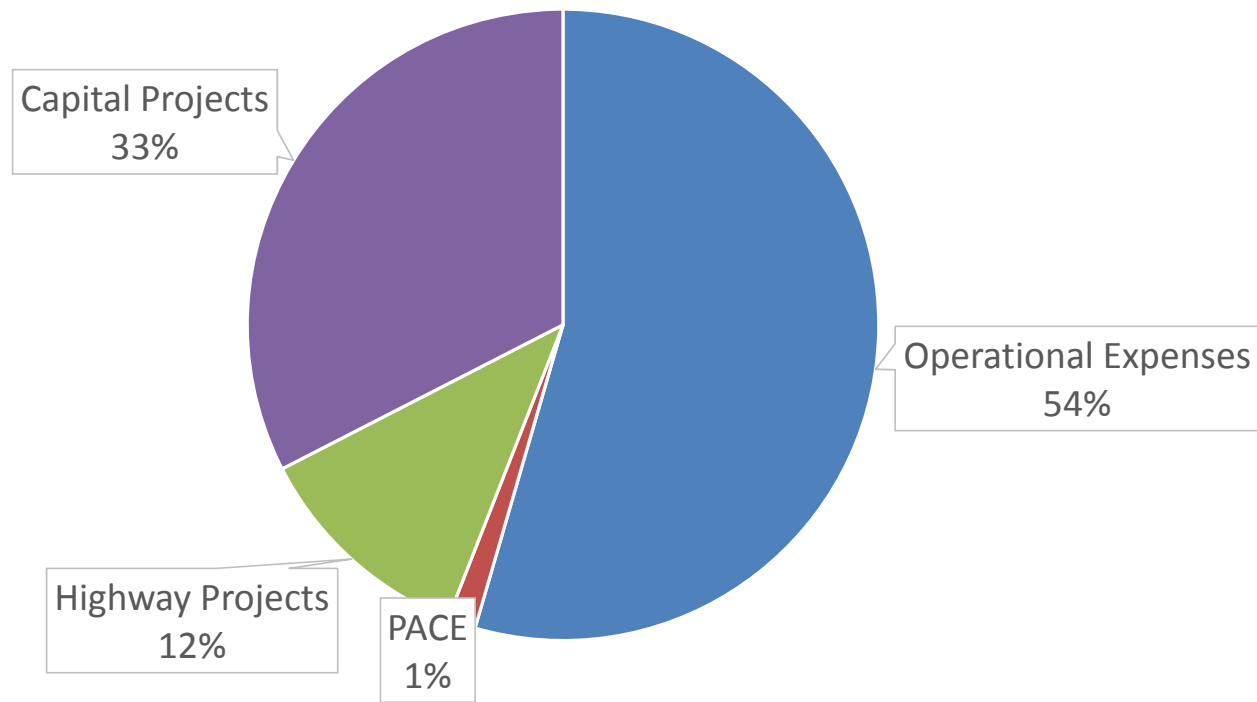


Figure 8
Sales Tax Use, 2017



Courthouse Security

Phase I:

- Security Electronics, Cameras, Door Controls
- Construction in 2017

Phase II:

- Security Screening Station(s)
- Decision and Design in 2017

\$500,000 Prior Year Sales Tax



Health Care Center Complex Projects

Old Rock Haven HazMat Abatement
\$230,000



Medical Examiner's Garage/Cooler
\$400,000



Airport Vehicles



Runway Snow Blower
\$425,000

Aircraft Rescue and Fire Fighting
(ARFF) Vehicle

\$50,000 County Funds
\$1,000,000 Overall Cost

Sheriff's Specialty Vehicles

SWAT Trailer

\$60,000



SWAT Truck

\$30,000



Communications Center Projects



Computer Aided Dispatch (CAD)
System Upgrade

\$550,000

Fire Paging System Upgrade

\$331,964

Information Technology Projects

Courts Videoconferencing
\$450,000

General Ledger Upgrade
\$227,203



Parks Capital Projects

Happy Hollow Bathroom
\$50,000

Beloit-Janesville Trail
\$50,000

Carver-Roehl Bridge
\$30,000



Road Construction and Maintenance Issues

- WisDOT biennial budget proposal:
 - Increases for local roads/maintenance
 - Cuts in highway funding
 - I-39/90 remains on schedule
 - No long-term solution identified



County Highway Projects



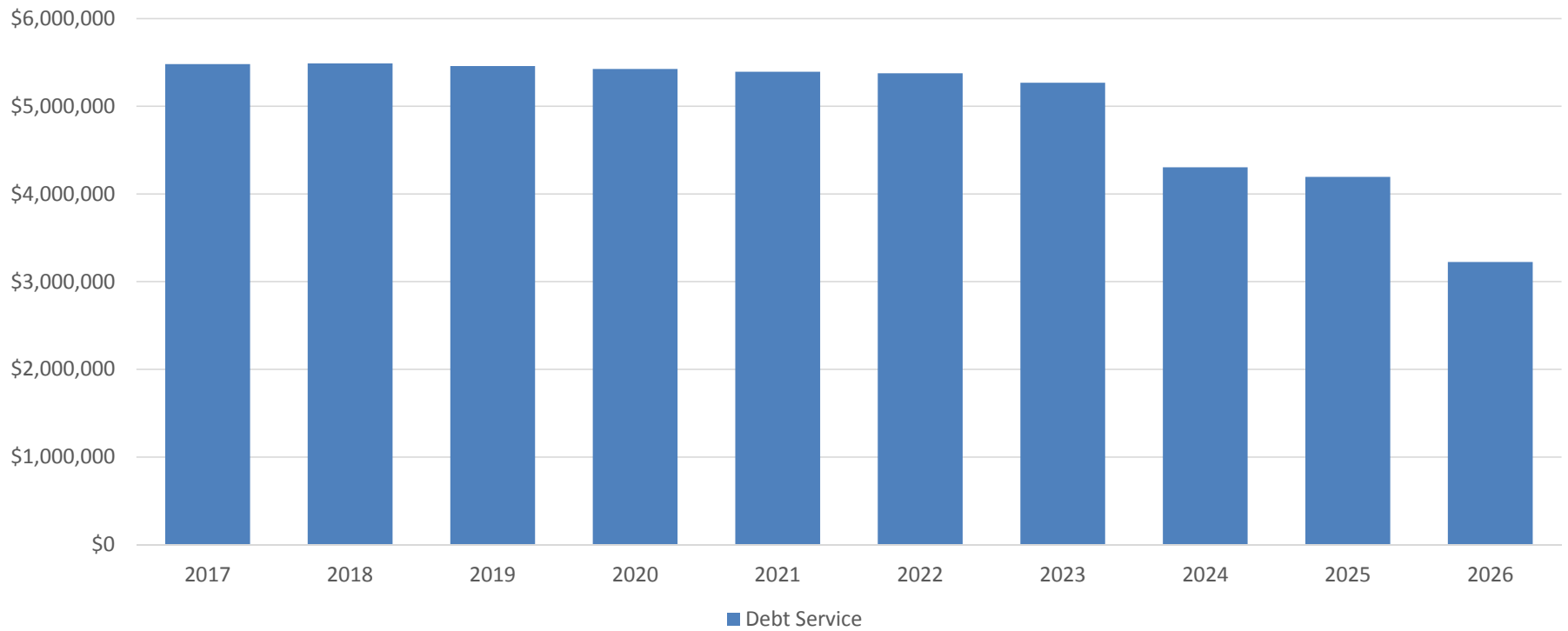
County Trunk Highway MM
Reconstruction—4.0 miles

\$3,050,000 borrowing

\$1,000,000 prior year sales tax

\$4,050,000 total cost

Figure 9
Debt Service Schedule

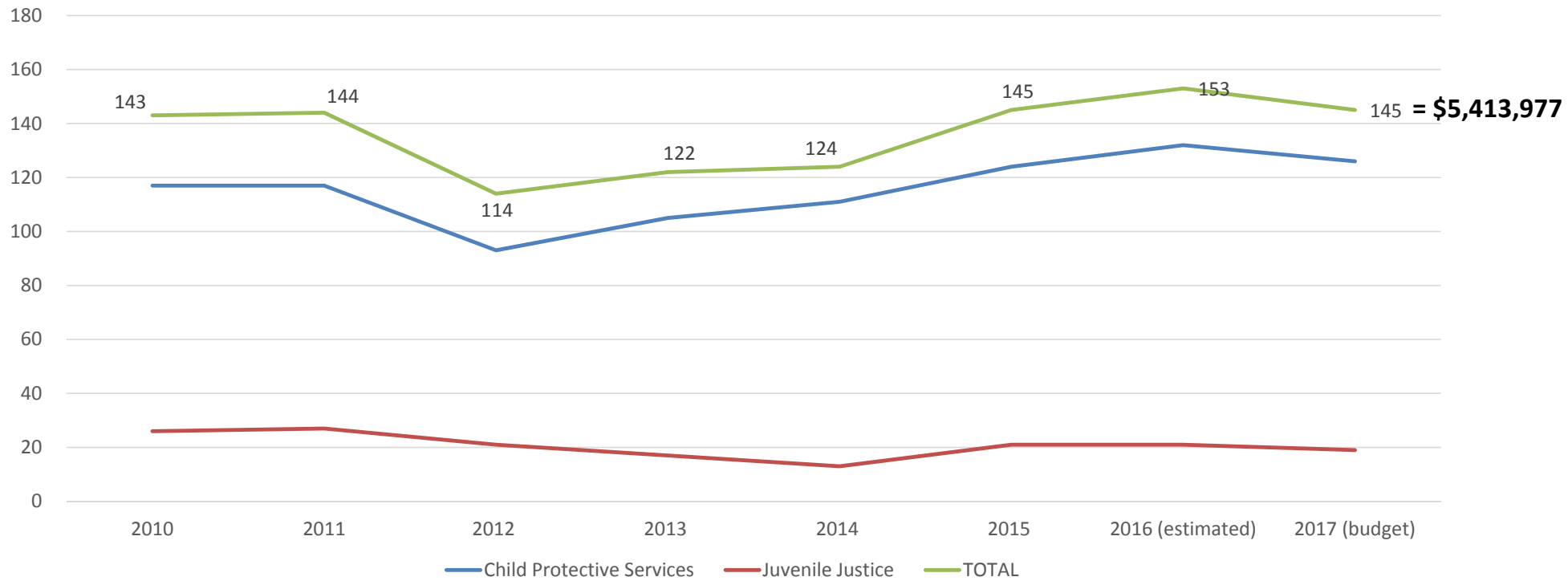


Department of Public Works-Highway Division

2017 Budget and Operational Issues

- Funding of County Highway Construction
- Continued Implementation of Matrix Study
- Planning for Interstate Expansion
 - \$250,000 for engineering costs to design Beloit Gateway facility
- Change in Oversight of Highway Facilities
- Capital Equipment Purchases
- Effect of Depreciation on Tax Levy

Figure 10
 Out-of-Home Placements
 Human Services Department-Children, Youth and Families Division
 2010-2017



Foster Care Improvements

- Maintain foster home recruitment specialist position
- Targeted recruitment plan developed with Foster Care & Adoption Resource Center
- Foster Home Advisory Committee focused on retention of current foster homes
- Annual foster home retention plan



Youth Services Center Changes

Contract for Shelter Care

Renovate to Expand ACTIONS

\$200,000 capital cost

Year 1 Operational Savings

\$132,350



Comprehensive Community Services (CCS)

CCS Positions

- 14.0 FTE to be Added in 2017
- 26.0 FTE Total Positions
- Cost Fully Reimbursed-No Tax Levy

Renovation Project

- \$225,000
- Space Formerly Occupied by LTS



Evidence-Based Decision Making (EBDM)



- 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

Cultural Competency

UW-Extension Fit Families Rock



YWCA Racial Justice Conference



UW Extension—Statewide Changes



- No major changes included in 2017 Budget
- Expect announcement from state on future direction in 1st quarter of 2017
- May require reorganization or other changes needing approval of County Board in 2017 or 2018

Family Care Transition

Operational changes

- Elimination of DD Board and Long-term Support Division
- Economic Support Division determines eligibility
- ADRC continues to provide options counseling, including to remove individuals from wait list over next three years



Family Care Transition—Budget Implications

2016 Tax Levy Devoted to Developmental Disabilities Board = \$3,981,298

2017 Continuing Costs = \$2,669,836

- Adult Protective Services
 - Three positions created in 2016 for new five-person unit
- Guardianship Fees/Client Costs
- Birth-to-Three Program
- Family Care Payment
- Administrative and Overhead Costs



Family Care Transition—Budget Implications

Reprioritized Tax Levy Funding

Personnel Costs	\$734,157
Capital Purchases	\$328,067
Operational Costs	<u>\$249,238</u>
Total Reprioritized Levy Dollars	\$1,311,462

Budget Adoption Process

- October 17 through November 9
Governing Committees Meet for Budget Review
- Monday, November 7, at 9:00 a.m.
County Administrator's Review and Explanation of the Budget
with Questions from the Board
- Wednesday, November 9, at 6:00 p.m.
Public Hearing on the Budget
- Tuesday, November 15, at 9:00 a.m.
Statutory Annual Meeting and Budget Adoption