

**Rock County, Wisconsin
Board of Supervisors
51 South Main Street
Janesville, Wisconsin 53545
Phone: 608/757-5510
FAX: 608/757-5511**



**NOTE:
This is a Teleconference**

**COUNTY BOARD STAFF/FINANCE COMMITTEES
TUESDAY, JULY 28, 2020 – 6:00 P.M.
CALL: 1-312-626-6799
MEETING ID: 847 8074 7016**

[Join Zoom Meeting
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If you are interested in providing public comments on items on this agenda, you must submit your comments by noon on Tuesday, July 28, 2020. To submit a public comment use the following email: marilyn.bondehagen@co.rock.wi.us.

Join from a telephone:

- On your phone, dial the phone number provided above
- Enter the meeting ID number when prompted, using your dial-pad.
- Please note that long-distance charges may apply. This is not a toll-free number.
- Supervisors: Please identify yourself by name
- **Please mute your phone when you are not speaking to minimize background noises**
- We are new at holding meetings this way, so please be patient Instructions for the hearing impaired – <https://support.zoom.us/hc/en-us/articles/207279736-Getting-started-with-closed-captioning>

COUNTY BOARD STAFF/FINANCE COMMITTEES
TUESDAY, JULY 28, 2020 – 6:00 P.M.

Agenda

1. Call to Order & Approval of Agenda
2. Public Comment – due by noon on Tuesday, July 28, 2020
3. Adoption of the Minutes of June 30, 2020, July 7, 2020, July 14, 2020 and July 21, 2020
4. Review and Discussion of Preliminary 2021 Budget Projections and Program Information
– Sheriff's Office
5. Adjournment



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – June 30, 2020

Call to Order. Chair Purviance called the joint meeting of the County Board Staff Committee and Finance Committee to order at 6:02 P.M. via telephone conference.

Committee Members Present via Phone: County Board Staff Committee - Supervisors Purviance, Rich Bostwick, Brien, Podzilni, Sweeney, Leavy, Yeomans, Zajac at 6:05 P.M and Peer at 6:10 P.M. Finance Committee – Supervisors Aegerter, Purviance, Mawhinney and Davis.

Committee Members Absent: Finance Committee – Supervisor Fox.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Annette Mikula, Human Resources Director; Sherry Oja, Finance Director; Terri Carlson, Risk Manager; Bridget Laurent, Deputy Corporation Counsel.

Others Present: Supervisors Wilde, Lokrantz, Beaver and Potter.

Approval of Agenda. Supervisor Rich Bostwick moved approval of the agenda, second by Supervisor Podzilni. ADOPTED.

Public Comment. None.

General Review of County’s Financial Position as it Relates to the 2021 Budget. Ms. Oja went over a PowerPoint presentation with the committees (attached). She is comparing 2020/2021 to the possible recession year of 2009. If delinquent taxes reached that mark of 2009, the County would still be fine financially. Forward Analytics is projecting a 14% loss for sales tax in 2020. We have put some projects on hold, just in case, to cover this projected loss. She reminded the committees that the Fund Balance is for emergencies such as COVID.

Mr. Smith went over a PowerPoint presentation with the committees (attached).

Supervisors Purviance and Yeomans thanked Ms. Oja and Mr. Smith for their presentations.

Next Meetings. Tuesday, July 7, 2020 6:00 P.M. Zoom (Human Services)
Tuesday, July 14, 2020 6:00 P.M. Zoom (Airport)
Tuesday, July 21, 2020 6:00 P.M. Zoom (Public Works)
Tuesday, July 28, 2020 6:00 P.M. Zoom (Sheriff's Office)

Adjournment. Supervisor Peer moved adjournment at 6:58 P.M., second by Supervisor Potter. ADOPTED.

Respectfully submitted,

Tracey VanZandt,
Secretary

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.

**ROCK COUNTY
DELINQUENT TAX BALANCES
BUDGET YEARS 2009 - 2019**

Balances at December 31

Levy Year	due in	Budget Year	Amount
2008		2009	6,723,394
2009		2010	6,856,091
2010		2011	6,849,376
2011		2012	5,683,105
2012		2013	5,257,798
2013		2014	4,799,542
2014		2015	4,251,229
2015		2016	4,059,268
2016		2017	4,100,293
2017		2018	3,978,070
2018		2019	3,945,550

**INTEREST & PENALTY COLLECTED
ON DELINQUENT TAXES
BUDGET YEARS 2009 - 2019**

Year	Amount
2009	1,758,094
2010	2,175,780
2011	2,048,582
2012	2,171,567
2013	1,827,454
2014	1,658,286
2015	1,535,066
2016	1,382,881
2017	1,288,423
2018	1,317,114
2019	1,411,055

Interest Earned on Investments

<u>Year</u>	<u>Amount</u>
2007	\$ 3,519,106
2008	\$ 2,651,080
2009	\$ 1,339,719
2010	\$ 683,230
2011	\$ 567,748
2012	\$ 404,772
2013	\$ 21,439
2014	\$ 429,105
2015	\$ 324,700
2016	\$ 476,821
2017	\$ 693,742
2018	\$ 1,251,901
2019	\$ 2,327,851
2020	\$ 1,421,569 Through May

2020 Budget = \$2,233,830

Rock County Sales Tax Receipts

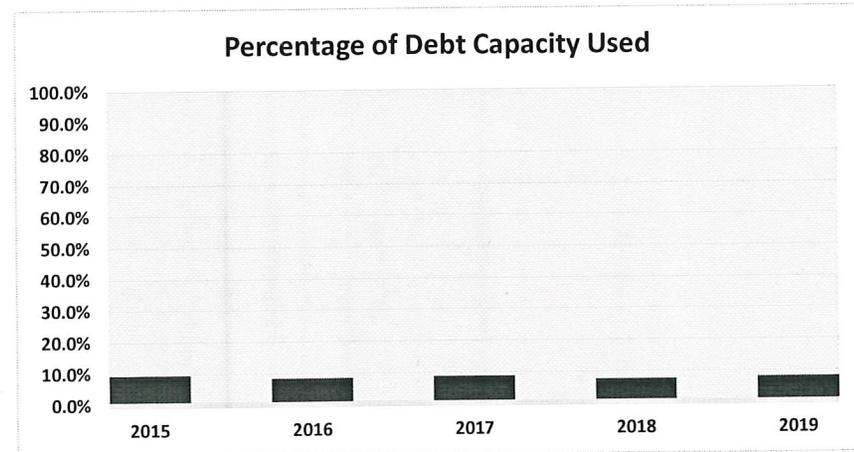
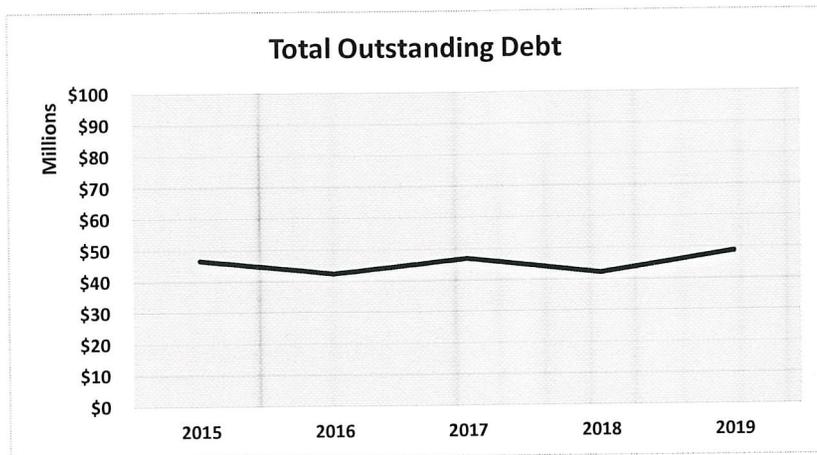
Month Received	Recorded FY 2019	Recorded FY 2020	\$ Inc/Dec Month to Month	% Inc/Dec Month to Month
March	1,093,250.26	1,147,436.75	54,186.49	4.96%
April	987,862.27	1,308,812.97	320,950.70	32.49%
May	1,212,335.78	1,150,543.00	(61,792.78)	-5.10%
June	1,161,156.09	1,127,061.85	(34,094.24)	-2.94%
July	1,323,082.91			
August	1,612,860.42			
September	964,339.72			
October	1,499,198.00			
November	1,394,991.98			
December	1,021,080.96			
January, 2021	1,473,138.72			
February, 2021	1,271,985.61			
Total	15,015,282.72	4,733,854.57	279,250.17	

Prior Year Collections

2008	10,505,176.54	
2009	9,837,711.12	6.3% decrease from 2008
2010	9,647,349.86	1.9% decrease from 2009 and 8.2% decrease from 2008
2011	10,056,749.34	
2012	10,509,123.65	
2013	11,832,270.62	
2014	11,847,461.24	
2015	12,450,696.43	
2016	13,355,986.64	
2017	13,900,628.85	
2018	14,542,163.29	

OUTSTANDING DEBT

	2015	2016	2017	2018	2019
Total Outstanding Debt	\$46,630,000	\$42,370,000	\$46,915,000	\$42,130,000	\$48,730,000
Equalized Value (with TIDS)	9,926,025,100	10,279,524,500	10,907,782,900	11,530,222,000	12,364,512,600
Legal Debt Capacity (5% of Equalized Value)	496,301,255	513,976,225	545,389,145	576,511,100	618,225,630
Unused Debt Capacity in Dollars	449,671,255	471,606,225	498,474,145	534,381,100	569,495,630
Percentage of Debt Limit Used	9.4%	8.2%	8.6%	7.3%	7.9%
Population	161,188	161,448	159,372	162,309	160,444
Debt Per Capita	\$289	\$262	\$294	\$260	\$304



Debt Service Schedule as of December 31, 2019

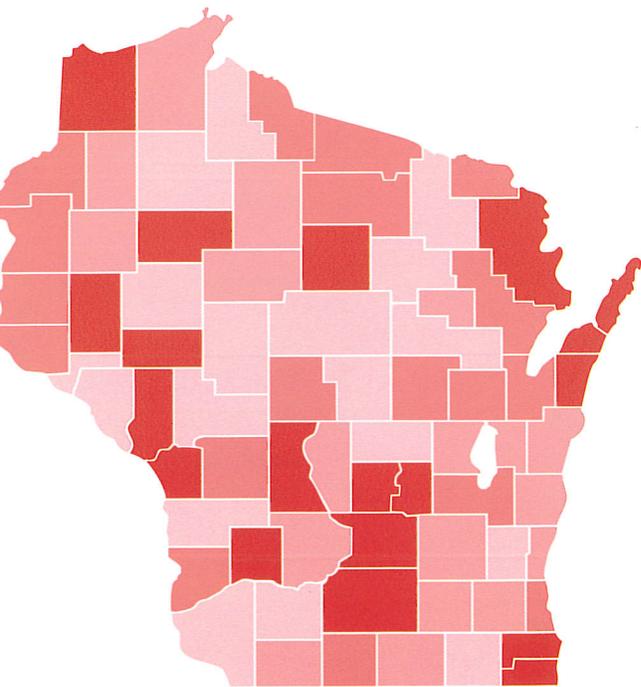
Year	Principal	Interest	Total
2019	5,055,000	1,222,403	6,277,403
2020	5,205,000	1,078,378	6,283,378
2021	5,330,000	942,278	6,272,278
2022	5,450,000	844,320	6,294,320
2023	5,600,000	682,120	6,282,120
2024	4,900,000	499,720	5,399,720
2025	4,930,000	339,720	5,269,720
2026	4,300,000	179,120	4,479,120
2027	1,360,000	29,920	1,389,920
Total	42,130,000	5,817,978	47,947,978

County Debt

Counties usually borrow to pay for long-term capital projects, such as major highway construction, new or expanded jails, and other buildings. Debt typically is repaid over 20 years. General obligation debt is backed by the credit and taxing authority of the county.

On average, counties in 2017 owed \$413 per capita in general obligation debt, which is backed by the county's pledge to use available resources, including property taxes, to repay the debt.

General Obligation Debt Per Capita, 2017
Counties by Quartile, Low to High Amount



Debt: Low to High



1st Quartile To \$167 2nd Quartile \$168-349 3rd Quartile \$350-590 Top Quartile \$591 & over

Source: Wisconsin Department of Revenue, CMRE

General Obligation Debt Per Capita, 2017

County	G.O. Debt	County	G.O. Debt
Adams	\$348	Marathon	\$70
Ashland	34	Marinette	672
Barron	261	Marquette	844
Bayfield	257	Menominee	300
Brown	453	Milwaukee	580
Buffalo	123	Monroe	481
Burnett	458	Oconto	590
Calumet	294	Oneida	414
Chippewa	88	Outagamie	351
Clark	85	Ozaukee	307
Columbia	1,015	Pepin	97
Crawford	374	Pierce	564
Dane	676	Polk	389
Dodge	340	Portage	129
Door	624	Price	229
Douglas	615	Racine	716
Dunn	796	Richland	1,469
Eau Claire	807	Rock	294
Florence	464	Rusk	779
Fond du Lac	528	St. Croix	428
Forest	67	Sauk	267
Grant	76	Sawyer	80
Green	586	Shawano	47
Green Lake	785	Sheboygan	321
Iowa	78	Taylor	185
Iron	491	Trempealeau	1,014
Jackson	167	Vernon	157
Jefferson	177	Vilas	465
Juneau	753	Walworth	35
Kenosha	740	Washburn	181
Kewaunee	634	Washington	61
La Crosse	764	Waukesha	189
Lafayette	289	Waupaca	464
Langlade	31	Waushara	128
Lincoln	595	Winnebago	197
Manitowoc	315	Wood	359

Statewide Measures

Average \$413 Median \$349

Fitch	S&P	Moody's	Rating grade description (Moody's)	
AAA	AAA	Aaa	Investment grade	Minimal credit risk
AA+	AA+	Aa1		Very low credit risk
AA	AA	Aa2		
AA-	AA-	Aa3		
A+	A+	A1		Low credit risk
A	A	A2		
A-	A-	A3		
BBB+	BBB+	Baa1		Moderate credit risk
BBB	BBB	Baa2		
BBB-	BBB-	Baa3		
BB+	BB+	Ba1	Speculative grade	Substantial credit risk
BB	BB	Ba2		High credit risk
BB-	BB-	Ba3		
B+	B+	B1		
B	B	B2		
B-	B-	B3		
CCC+	CCC+	Caa1		In or near default, with possibility of recovery
CCC	CCC	Caa2		
CCC-	CCC-	Caa3		
CC	CC	Ca	In default, with little chance of recovery	
C	C			
DDD	SD	C		
DD	D			
D				

2020 COVID-19 Revenue and Expenditures

COVID-19 Funding

Public Health Dept	\$1,766,866
Sheriff	\$58,008
Rock Haven	\$370,000
Council on Aging	\$425,537
Route to Recovery	\$2,608,425
FEMA	TBD

COVID Reimbursable Expenditures

Isolation Shelter
PPE
ME Trailers
IT (licenses/equip to go mobile)
Cleaning and Sanitizing
Plexiglas dividers
Hazard pay
Overtime due to COVID related activities
Emergency Quarantine
Contact tracing
Home Delivered Meals
COA Supportive Services
COA Caregiver Support
Setting up second 911 worksite

We have about \$1.2 million expenditures to date of purchases labeled as COVID related this does not include any personnel related expenditures.

County Board Staff Committee
Finance Committee
2021 Pre-Budget Overview

June 30, 2020

Revenue

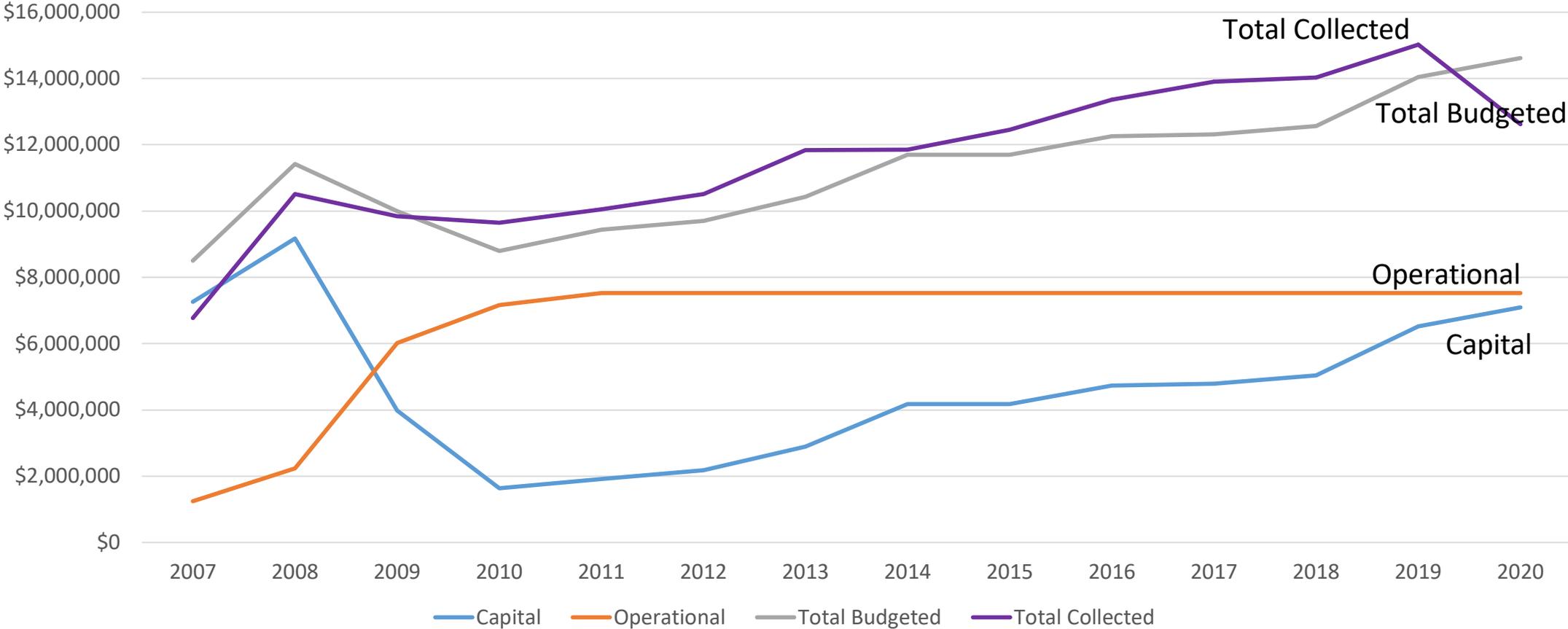
Tax Levy Limits

- 2020 = 1.6% increase in levy for operations, or \$1,299,312
- 2021 = ?
 - Housing market has continued to be active thus far in 2020.
 - Less certain is new construction activity.
 - Have told department heads to plan for the possibility of a 0% increase in levy limits/taxes

Sales Tax Collections

- 2020 collections
 - Already reduced expected revenue by \$2 million
 - Suspended several 2020 capital projects
- 2021 anticipated = Less than the \$14.6 million budgeted in 2020
- Anticipate same \$7,522,973 for operational costs (since 2011)
- Excess Sales Tax Balance = \$45,000
 - Reduced due to using funds for COVID-19 Small Business Loan Fund

Sales Tax Collection and Appropriation, 2007-2020



Other Revenue

- Alliant Energy Riverside Plant
 - \$1.2 million revenue increase in 2021
 - Original intent was to use to address high-priority County-wide issues
 - Addressing negative health outcomes
 - Mitigating groundwater contamination
 - EBDM—risk assessment for individuals in the justice system
 - Updating public safety communications (911 Communications Center)
 - Responding to the opioid epidemic
 - Priority special projects and positions
 - Economic and budget uncertainty may lead to being subsumed into the base operational budget

Future Revenue?

- Beloit Ho-Chunk Casino
 - Approved by federal government
 - Waiting on Governor's decision
 - County would receive 0.6% of net profit
 - Rockford casino plans could affect revenue

Operational Expenditures

Wages

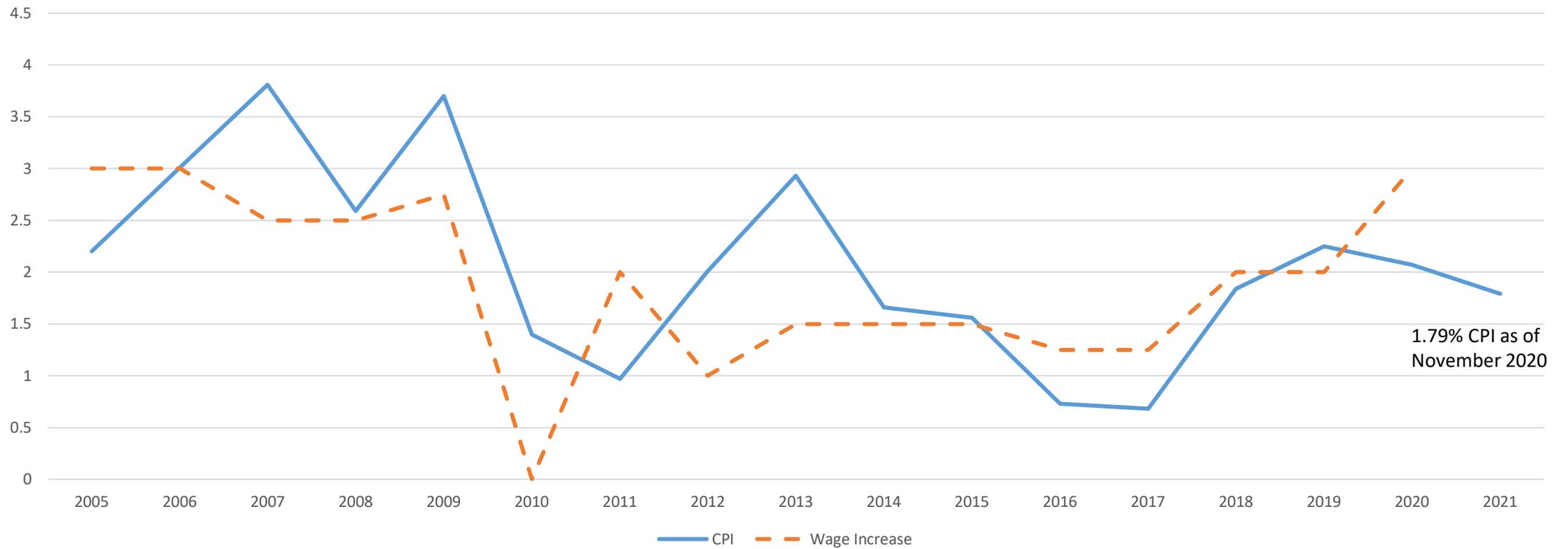
- Challenges
 - to keep wage increases at a rate *at least* equal to inflation over time
 - to remain competitive when wage increases are less than inflation
 - to maintain internal and external pay equity
- 1.0% increase in wages = about \$1.0 million
 - Vacancy factors reduce this figure
- 2021 Wages Already Determined as Follows:
 - 2.5% increase for Correctional Officers
 - 2.0% increase for elected officials (i.e. Constitutional Officers)

Wages

- Employee engagement survey
 - 4 years of data
 - “I am compensated fairly compared to the local market” ranks lowest among 28 questions (average 2.77 on a 5.0 scale)
 - Note that this was before the 3.0% wage increase in 2020
 - “I am satisfied with my overall compensation” (average 2.93)

Wages

Rock County Wage Increases vs. Consumer Price Index (CPI)



Health Insurance

- 2020

- Estimated health insurance cost = \$20.37 million
 - Does not include run-out for old self-insured program
- Budgeted health insurance cost = \$24.69 million
 - Includes revenues to cover run-out for old self-insured program

- 2021

- Estimated health insurance cost (2.0% increase) = \$20.78 million
- **Potential** budgeted health insurance cost (6.0% increase) = \$21.60 million

2021 Priorities and Unknowns

- Ongoing costs of COVID-19 response
- Effect of COVID-19 on Human Services programs
 - child welfare, mental health, addictions, economic support, adult protective services
- Addressing health disparities and overall population health
- Addressing racial disparities, improving inclusivity
- Pre-trial and diversion programming for low-risk offenders (EBDM)
- IT operational and equipment upgrades (infrastructure, cybersecurity)
- Continued assessment of Rock Haven operations
- Targeted wage adjustments to maintain competitiveness and equity

Capital Expenditures

2020 Suspended Capital Projects

Projects Suspended		Project Total	Sales Tax Total	Amount Spent	Unspent Amount
Facilities - Courthouse	District Attorney - Renovate Office Space	1,075,000	1,075,000	101,914	973,086
Airport	Broom Truck (Add'l \$)	3,000	3,000	0	3,000
Public Works - Parks	Sweet-Allyn Playground	50,000	50,000	0	50,000
Public Works - Highway	CTH F(Stone Farm-N. Main Indianford)	853,000	853,000	0	750,000
Public Works - Highway	CTH O (Janesville-USH 14)	120,000	120,000	0	120,000
Total		2,101,000	2,101,000	101,914	1,896,086

Other 2020 Capital Improvement Plan Projects

- Facilities Management = \$15.3 million
- Airport = \$1.3 million
- Sheriff's Office = \$1.2 million
- Information Technology = \$524,000
- 911 Communications Center = \$284,000
- Council on Aging = \$70,000

Public Works Projects

- Capital Improvement Plan (CIP) projects identified for 2020 consideration
 - Highway construction projects = \$8.0 million
 - Public Works equipment = \$3.1 million
 - Park projects = \$155,000

Questions?



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – July 7, 2020

Call to Order. Chair Purviance called the joint meeting of the County Board Staff Committee and Finance Committee to order at 6:00 P.M. via telephone conference.

Committee Members Present via Phone: County Board Staff Committee - Supervisors Purviance, Rich Bostwick, Brien, Podzilni, Sweeney, Leavy, Peer, Yeomans and Zajac. Finance Committee – Supervisors Aegerter, Fox, Purviance, Mawhinney and Davis.

Committee Members Absent: None.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Annette Mikula, Human Resources Director; Sherry Oja, Finance Director; Terri Carlson, Risk Manager; Kate Luster, Human Services Director; Sara Mooren, Administrative Services Division Manager; Greg Winkler, Human Services Deputy Director; Tera O’Connor, Human Services Deputy Director.

Others Present: Supervisors Wilde and Potter.

Approval of Agenda. Supervisor Bostwick moved approval of the agenda, second by Supervisor Peer. ADOPTED.

Public Comment. None.

Review and Discussion of Preliminary 2021 Budget Projections and Program Information – Human Services Department. Ms. Luster introduced her team; Mr. Winkler, Ms. Mooren and Ms. O’Connor. Ms. Luster went over a PowerPoint presentation with the committees (attached).

Ms. Luster encouraged the committee members to reach out to her with any questions they may have.

Next Meetings. Tuesday, July 14, 2020 6:00 P.M. Zoom (Airport)
Tuesday, July 21, 2020 6:00 P.M. Zoom (Public Works)
Tuesday, July 28, 2020 6:00 P.M. Zoom (Sheriff’s Office)

Adjournment. Supervisor Fox moved adjournment at 7:02 P.M., second by Supervisor Zajac. ADOPTED.

Respectfully submitted,
Tracey VanZandt, Secretary

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.

Rock County Human Services Department

2021 PRE-BUDGET PRESENTATION

VISION

A welcoming system of care and services that inspires healing, growth & hope.



MISSION

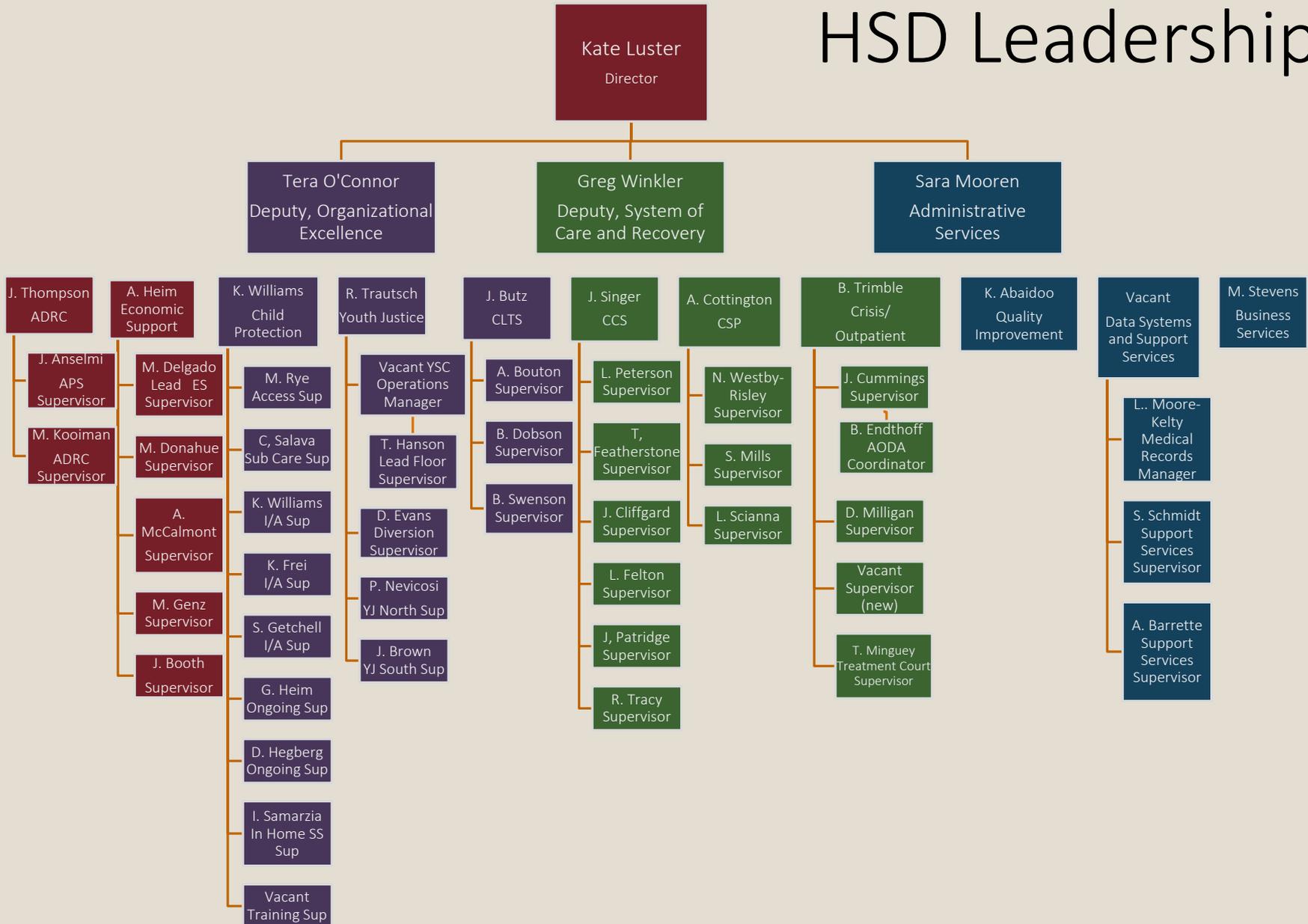
In partnership with those we serve, we work to enhance independence and well-being through the delivery of exceptional services, grounded in trusting relationships and respect for the dignity of all people.

HSD Mandated Services

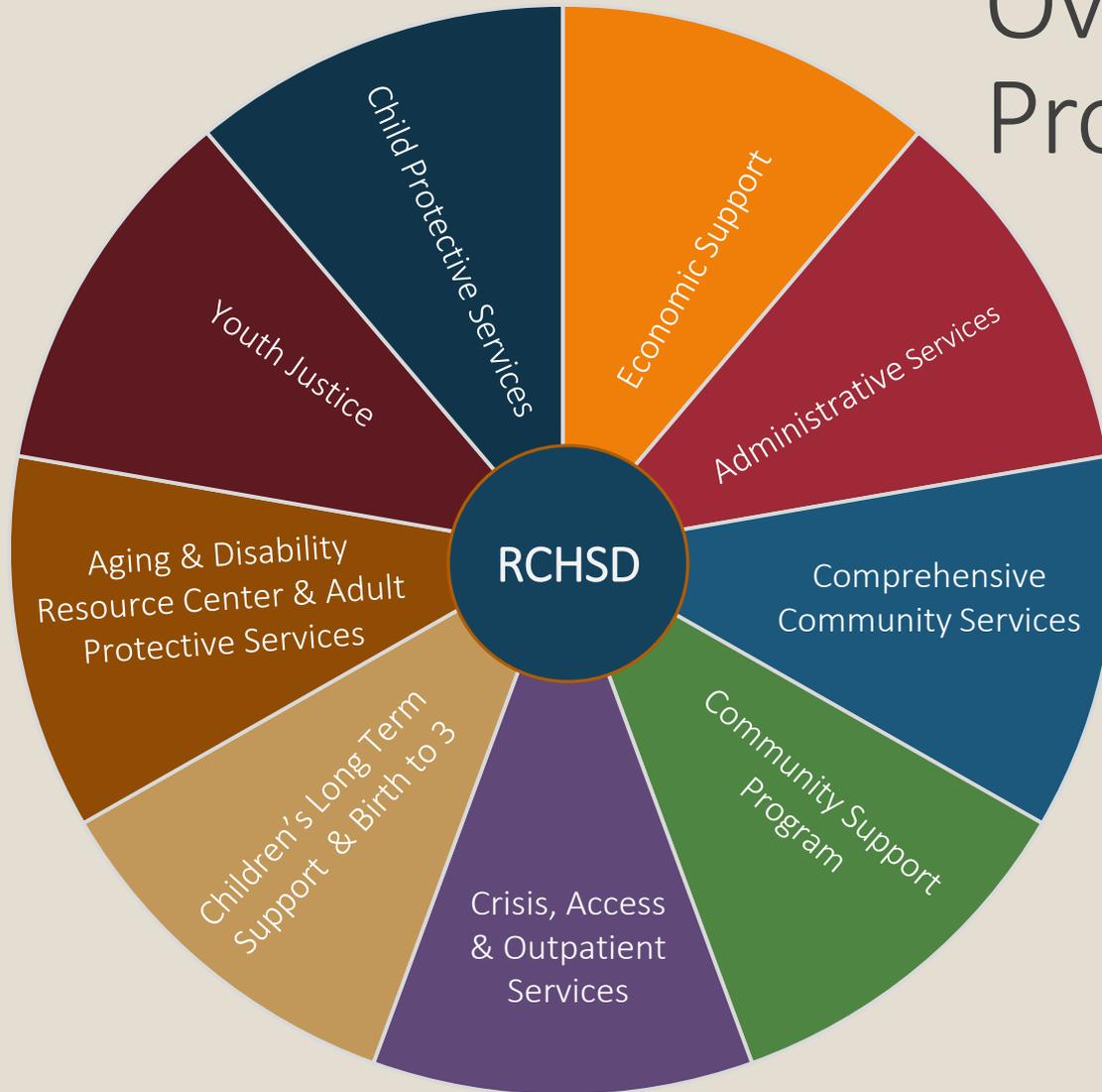
- Child Protective Services (Chapter 48)
- Juvenile Justice Services (Chapter 938)
- Economic Support Services (Chapter 49)
- Adult Protective Services (Chapter 55)
- Behavioral Health (Chapter 51)
- Birth to 3 (Chapter 90)

There are also numerous administrative code requirements in each area that regulate our work.

HSD Leadership



Overview of Programs



Administrative Services

- Budget, Procurement & Program Monitoring
- Grants Management
- Accounting & Billing
- Quality Assurance & Improvement
- Administrative Support
- Records and Data Management

Aging and Disability Resource Center (ADRC) & Adult Protective Services

- ADRC: Serves elderly and people with physical and/or developmental disabilities
 - Services provided free to the community
 - Information & Assistance
 - Disability Benefit Specialists
 - Dementia Care Specialist
- Adult Protective Services: Investigate reports of abuse and neglect of vulnerable adults, provide assistance for immediate needs

Economic Support

- Assistance to individuals and families eligible to receive Federal/State entitlement benefits
- Southern Income Maintenance (IM) Consortium
 - Lead fiscal and administrative agency - Crawford, Grant, Green, Iowa, Jefferson, Lafayette & Rock
- Child Care Administration
- Wisconsin Home Energy Assistance Program



Children's Long Term Support (CLTS) & Birth to 3

- CLTS: Children with long term support needs – physical disabilities, developmental disabilities, and/or severe emotional disturbances.
- B-3: Early intervention program to support families and children with developmental delays or disabilities under the age of three.

Youth Justice

- Intake, screening and assessment of youth arrested and referred to juvenile court
- Case management & Intensive case management
- Diversion
- Youth Service Center (YSC)
 - Secure Detention
 - ACTIONS program
- Derrick's House (Shelter Care)



Child Protective Services

- Screen & investigate reports of child abuse and neglect
- Ongoing case management
- In-Home Safety Services
- Out-of-home care (kinship, foster homes, treatment foster homes, group homes, residential care centers)
- Recruit and license relative and non-relative foster homes

Comprehensive Community Services

- Community-based psychosocial rehabilitation program
- Serves children and adults with mental illness, substance abuse or a co-occurring diagnosis
- Focus on removing barriers to independence and improved quality of life
- JRW Shared Services Regional CCS program (Jefferson-Rock-Walworth)
- Coordinated Services Team (CST)

Community Support Program

- Adults living in the community with severe and persistent mental illness
- Community-based treatment, case management and support services

Crisis, Access & Outpatient Services

- Crisis
 - 24/7 Crisis Intervention Unit
 - Community-based Crisis Stabilization
 - Contracted 15 bed stabilization facility (Harper's Place)
 - Jail treatment services
- Access
 - Screening and assessment to connect consumers to appropriate behavioral health care
- Outpatient Services
 - Mental health and substance abuse services
 - AODA screening and treatment, Treatment Court
- Intoxicated Driver Program



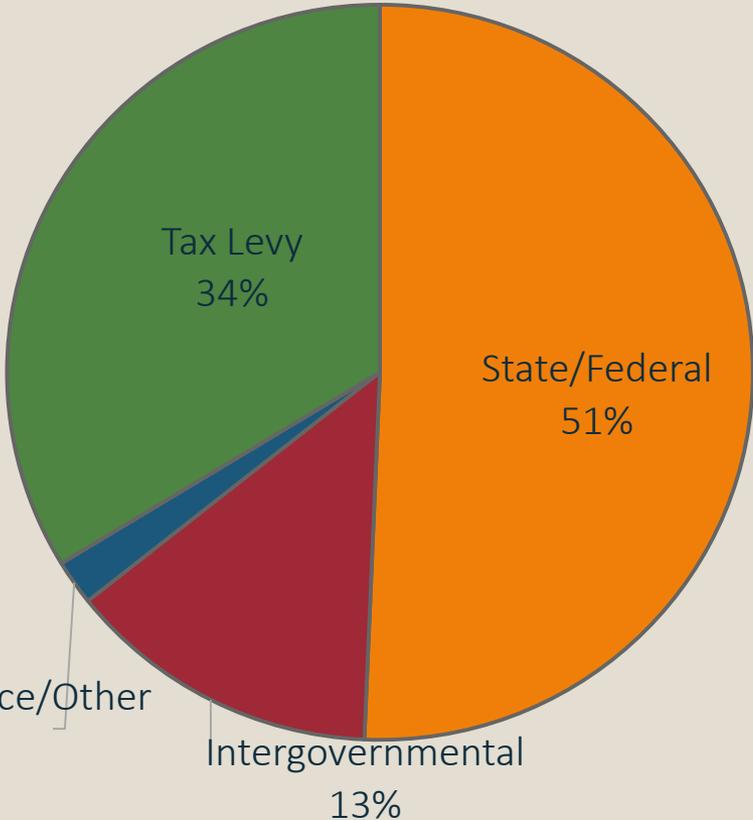
2020 Personnel Full Time Equivalent (FTE)

Administration & Administrative Services	40
Economic Support/Job Center	57
Aging and Disability Resource Center/Adult Protective Services (ADRC/APS)	22
Child Protective Services (CPS)	73
Youth Justice (YJ)	54
Children's Long Term Support (CLTS)	28
Crisis/Access/Outpatient	62
Comprehensive Community Services (CCS)	61.5
Community Support Program (CSP)	32
Total HSD FTE	429.5

2020 HSD Budget Overview

REVENUES

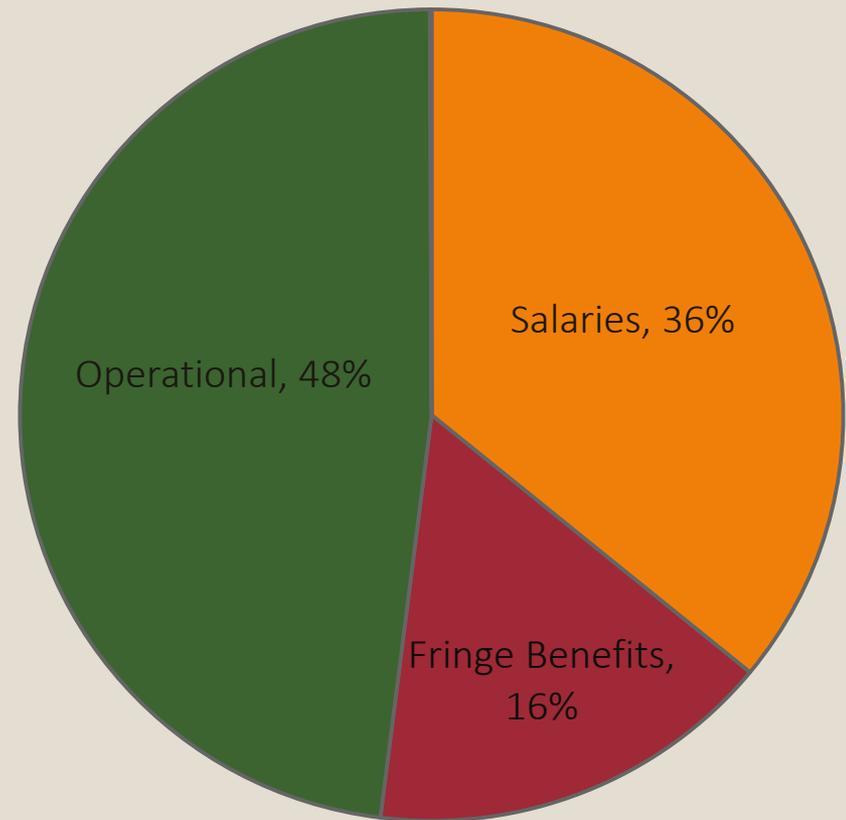
State/Federal	\$ 35,770,401
Intergovernmental	\$ 9,635,505
Fees/Insurance/Other	\$ 1,398,945
Tax Levy	\$ 23,793,927
Total Revenue	\$ 70,598,778



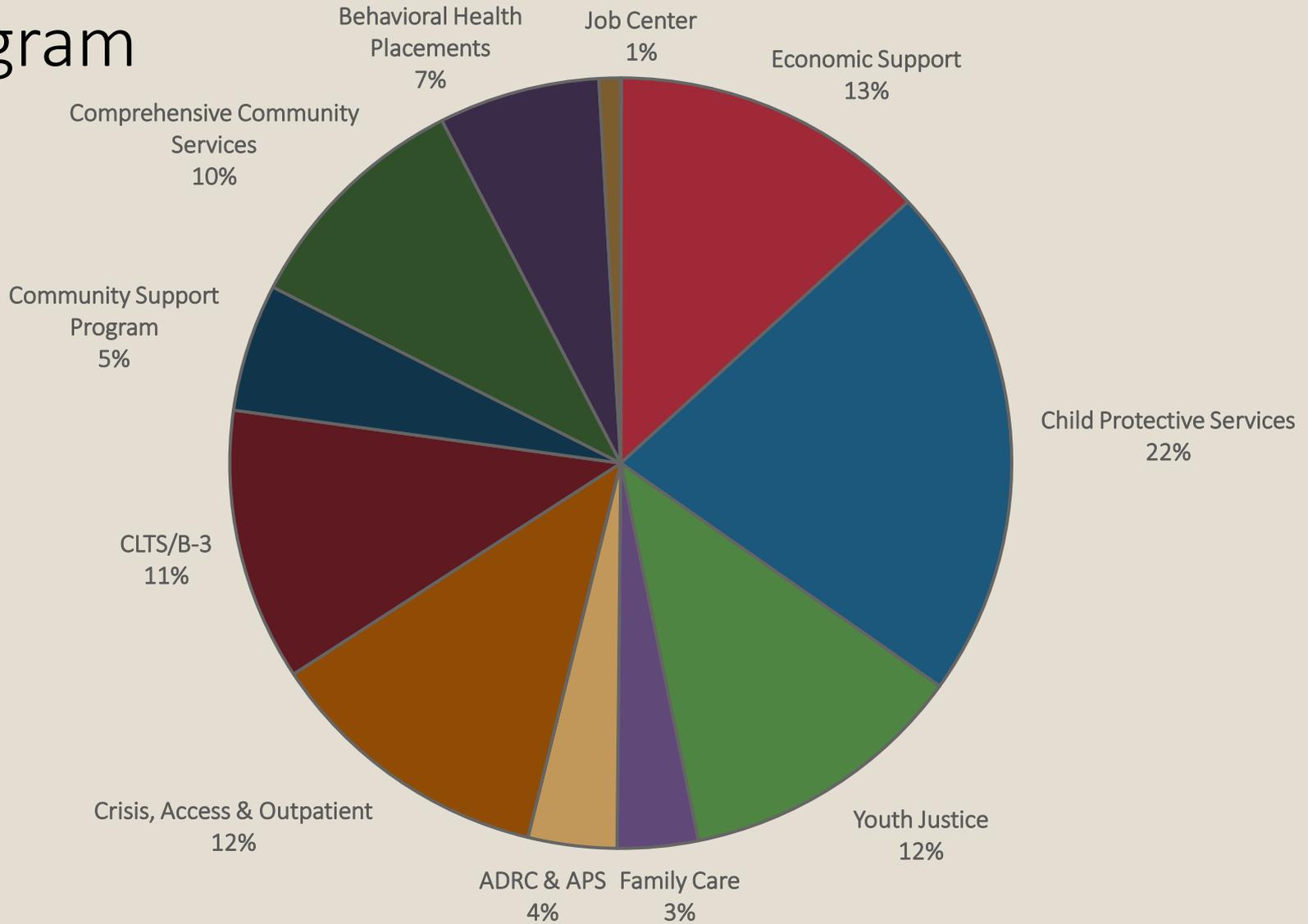
2020 HSD Budget Overview

EXPENDITURES

Salaries	\$ 25,400,398
Fringe Benefits	\$ 11,349,648
Operational	\$ 33,895,687
Allocation of Services	\$ (46,955)
Total Expenditures	\$ 70,598,778



Expenditures by Program



Budget Overview by Program

Program	Revenue	Expenditures	Tax Levy
Administration*	\$ 12,260,202	\$ 19,093	\$ (12,241,109)
Economic Support	\$ 8,280,297	\$ 9,254,572	\$ 974,275
Child Protective Services	\$ 1,595,735	\$ 15,309,077	\$ 13,713,342
Youth Justice	\$ 3,357,945	\$ 4,497,880	\$ 1,139,935
Youth Services Center	\$ 157,984	\$ 3,970,698	\$ 3,812,714
Family Care	\$ -	\$ 2,355,633	\$ 2,355,633
Adult Protective Services	\$ 234,653	\$ 704,571	\$ 469,918
Aging and Disability Resource Center	\$ 1,881,929	\$ 1,881,929	\$ -
Crisis	\$ 380,175	\$ 3,576,718	\$ 3,196,543
Outpatient	\$ 1,647,591	\$ 4,868,182	\$ 3,220,591
Children's Long Term Support	\$ 6,815,635	\$ 8,063,741	\$ 1,248,106
Community Support Program	\$ 1,239,950	\$ 3,778,790	\$ 2,538,840
Comprehensive Community Services	\$ 6,970,221	\$ 6,982,221	\$ 12,000
Behavioral Health Placements	\$ 1,351,034	\$ 4,704,173	\$ 3,353,139
Job Center	\$ 631,500	\$ 631,500	\$ -
Total	\$ 46,804,851	\$ 70,598,778	\$ 23,793,927

* Admin expenses are allocated across programs / revenue includes State Basic County Allocations and WIMCR

2021 Pre-Budget Estimates

Known Increases/(Decreases)

	Revenue	Expenditures
Personnel (<i>Step increases, 2020 COL</i>)		\$ 960,000
General Operational Increases		\$ 100,000
Youth Aids Allocation	\$ (115,000)	
B-3 Allocation	\$ 48,000	
Family Care Payment		\$ (191,600)
State Institutes/Hospitals/BH Placements		\$ 320,000
Subsidized Guardianships		\$ 30,000
Total	\$ (67,000)	\$ 1,218,400

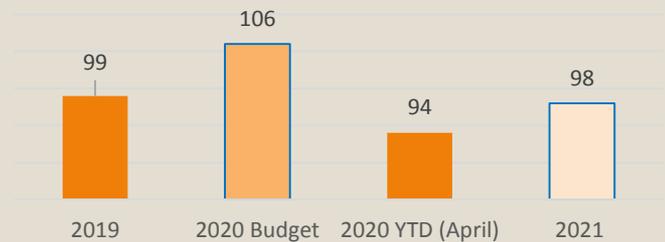
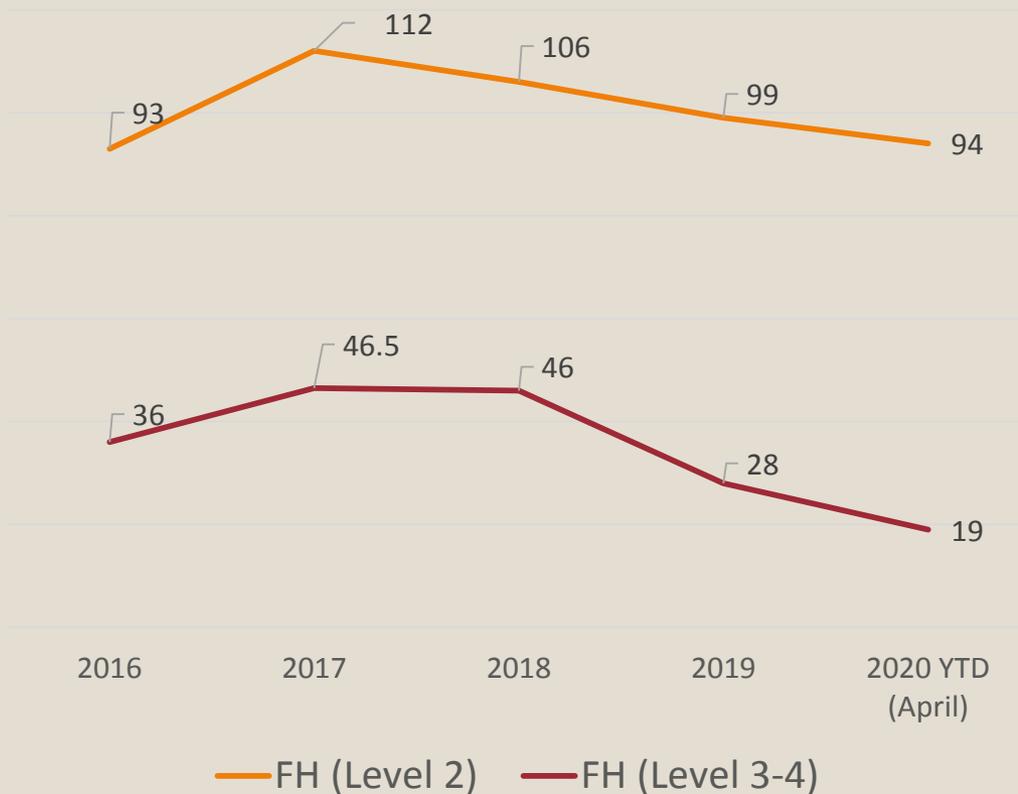
2021 Pre-Budget Estimates

	Revenue	Expenditures	County Share
2020 Adopted Budget	\$ 46,804,851	\$ 70,598,778	\$ 23,793,927
2021 Pre-Budget Estimate	\$ 46,737,851	\$ 71,817,178	\$ 25,079,327
Difference	\$ (67,000)	\$ 1,218,400	\$ 1,285,400

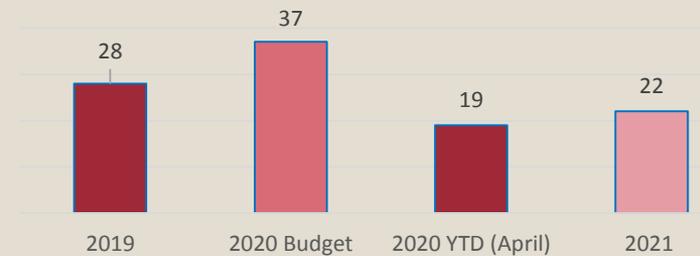
5% increase

Foster Home Placements

(Average Daily Census)



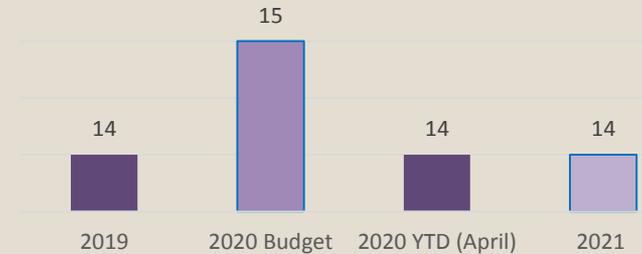
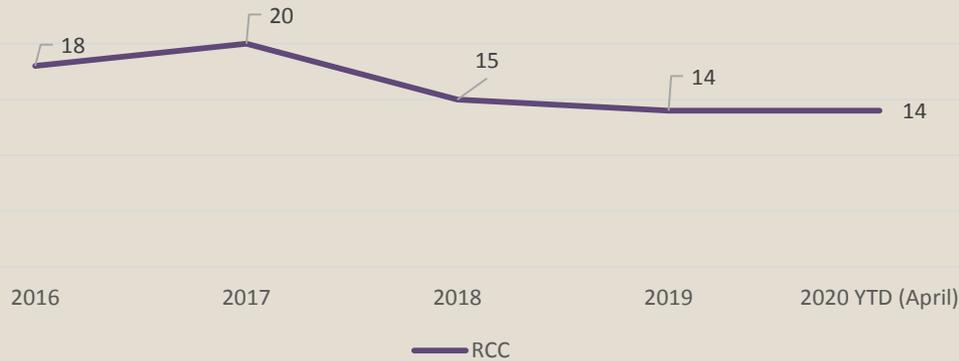
Reduce FH ADC by 8 = \$84,000



Reduce TFH ADC by 15 = \$652,000

Youth Residential and Corrections

(Average Daily Census)



Reduce RCC ADC by 1 = \$170,000



Reduce Corrections ADC by .5 = \$100,000

Potential Reductions

Out-of-Home Care Reductions	Expenditures
Foster Homes (Level 2)	\$ (84,000)
Treatment Foster Homes (Level 3-4)	\$ (652,000)
Residential Care Centers	\$ (170,000)
Corrections	\$ (100,000)
Total	\$ (1,006,000)

	Revenue	Expenditures	County Share
2020 Adopted Budget	\$ 46,804,851	\$ 70,598,778	\$ 23,793,927
2021 Pre-Budget Estimate	\$ (67,000)	\$ 1,218,400	\$ 1,285,400
Out-of-Home Care Reductions	\$ -	\$ (1,006,000)	\$ (1,006,000)
2021 Pre-Budget Estimate	\$ 46,737,851	\$ 69,592,778	\$ 24,073,327
Difference	\$ (67,000)	\$ (1,006,000)	\$ 279,400

Further Possible Reductions: Delete 3 vacant positions and/or take further risk in high-cost placement areas.

2021 Personnel Requests

Position	FTE	Action	Est. Levy Impact
Economic Support Specialists	44	2489 Range 4 to 3	\$ 19,100
Support Services Supervisors	2	Unilateral Range 15 to Range 18	\$ 1,000
ADRC I&A Specialist	1	Transition to Marketing Position	\$ -
Program Managers	TBD	Pending analysis regarding alignment of workload with pay scale	TBD
Human Services Professionals	2	Create for CLTS Program	\$ -

2021 Key Initiatives

Organizational Health & Workforce Well-Being

- Workforce well-being groups
- CORE Committee subgroup development
- Priority: Racial equity and employee inclusion

Child Welfare System Change

- Leadership development
- Parents supporting parents
- Family Team Meeting expansion
- Foster parent support and development

Prevention, Early Intervention & Community Engagement

- Integration of Prevention Coordinator Position
- Coordinate and consolidate prevention and early intervention efforts and roles

Quality Improvement Infrastructure

- Full integration of Quality Improvement Coordinator role
- Effective use of data to track outcomes
- Racial equity measures integrated as a key quality indicator

2021 Challenges & Opportunities

New Building



2021 Challenges & Opportunities

Unknown
longer-term impacts on
service delivery needs
due to Covid-19

Remote Service Delivery

Racial Equity Priorities



“In the middle of every
difficulty lies opportunity”

—Albert Einstein



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – July 14, 2020

Call to Order. Chair Purviance called the joint meeting of the County Board Staff Committee and Finance Committee to order at 6:00 P.M. via telephone conference.

Committee Members Present via Phone: County Board Staff Committee - Supervisors Purviance, Rich Bostwick, Brien, Podzilni, Sweeney, Peer, Yeomans, Zajac at 6:05 P.M. and Leavy at 6:10 P.M. Finance Committee – Supervisors Aegerter, Fox, Purviance, Mawhinney and Davis.

Committee Members Absent: None.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Sherry Oja, Finance Director; Terri Carlson, Risk Manager; Greg Cullen, Airport Director; Kevin Smith, Airport Crew Leader.

Others Present: Supervisor Richard.

Approval of Agenda. Supervisor Rich Bostwick moved approval of the agenda, second by Supervisor Davis. ADOPTED.

Public Comment. None.

Review and Discussion of Preliminary 2021 Budget Projections and Program Information – Airport. Mr. Cullen shared his PowerPoint presentation with the committee (attached).

Supervisor Davis asked if there is full time security for the airport. Mr. Cullen said they are not required by TSA 1542 Security Certificate. They use the Rock County Sheriff's Office for security. He said when Shine is up and running, they would handle their own security.

Next Meetings. Tuesday, July 21, 2020 6:00 P.M. Zoom (Public Works)
Tuesday, July 28, 2020 6:00 P.M. Zoom (Sheriff's Office)

Adjournment. Supervisor Peer moved adjournment at 6:57 P.M., second by Supervisor Zajac. ADOPTED.

Respectfully submitted,
Tracey VanZandt, Secretary

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.



ROCK COUNTY
WISCONSIN

A stylized logo featuring a white airplane flying over a blue and white swoosh that forms the letter 'S'.
SOUTHERN WISCONSIN
REGIONAL AIRPORT

Joint Committee – 2021 Budget Request



Who uses



1 – Fixed Base Operator

General Aviation Pilots

5 – Corporate Hangars

Community Businesses &
Other County Employees

11 – Businesses

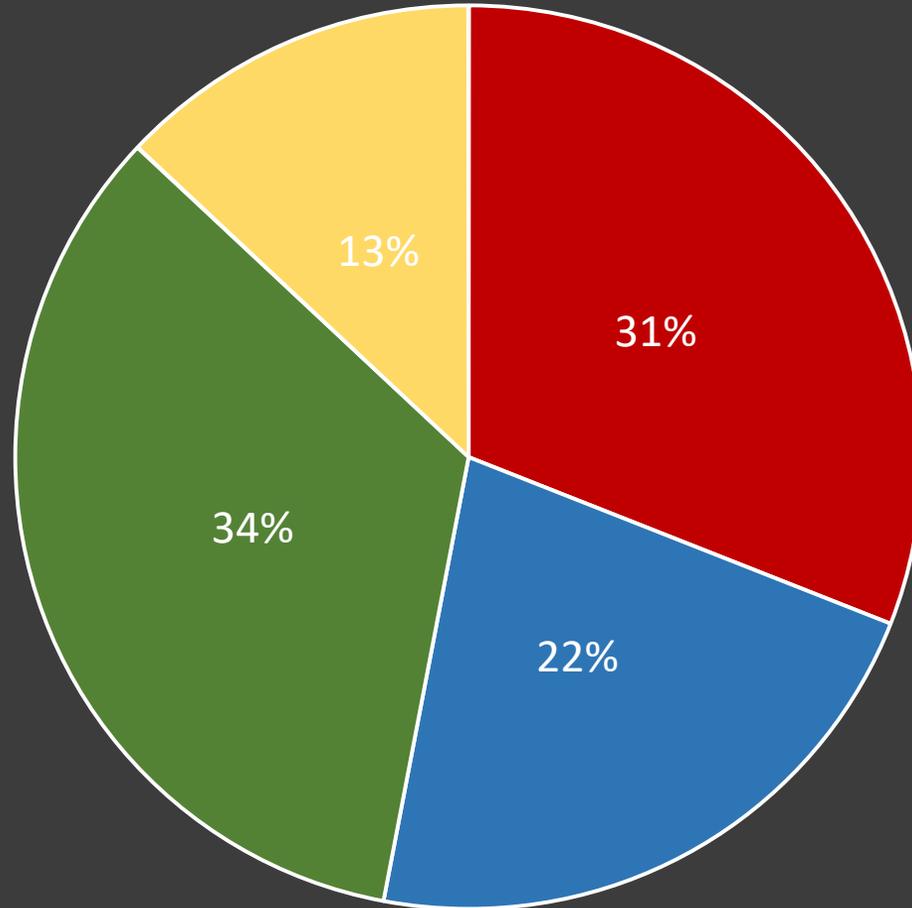
70 – Based Aircraft

130 – Full-time Employees



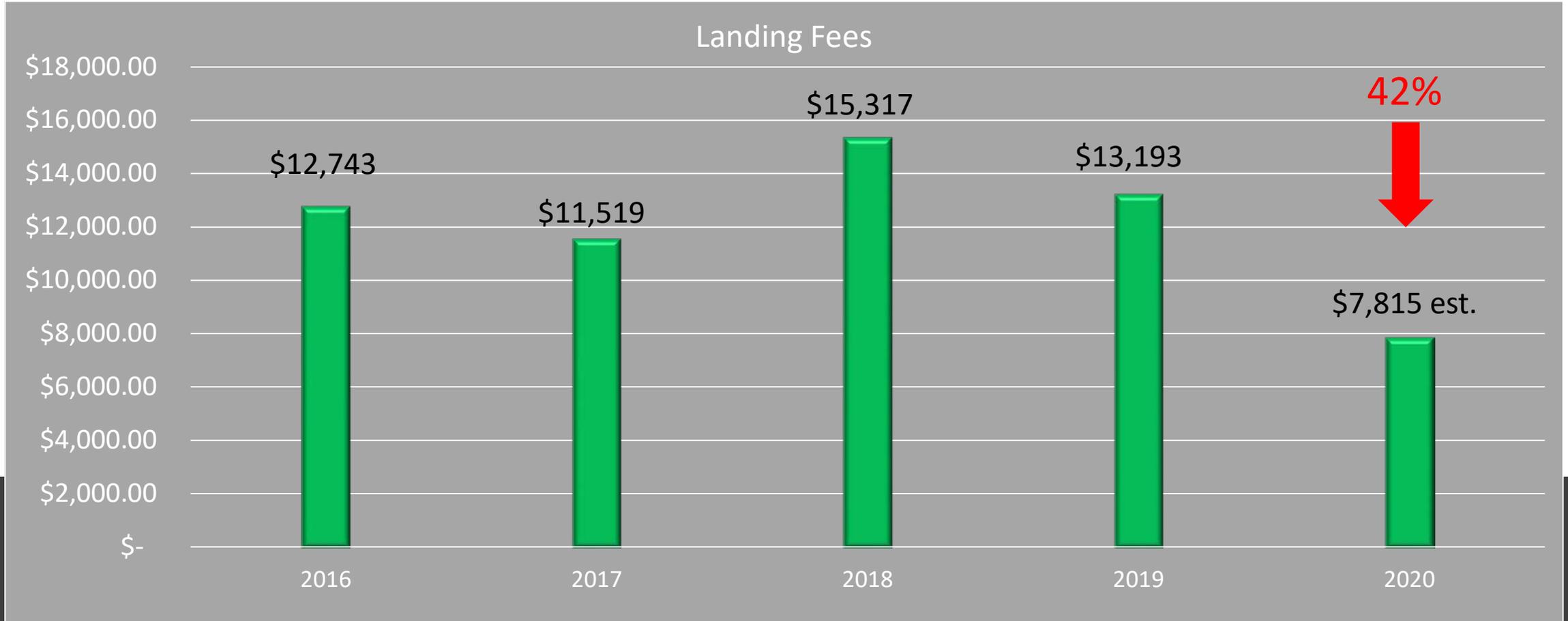
\$63 million dollar economic
impact to Rock County

Airport
Revenue
2019

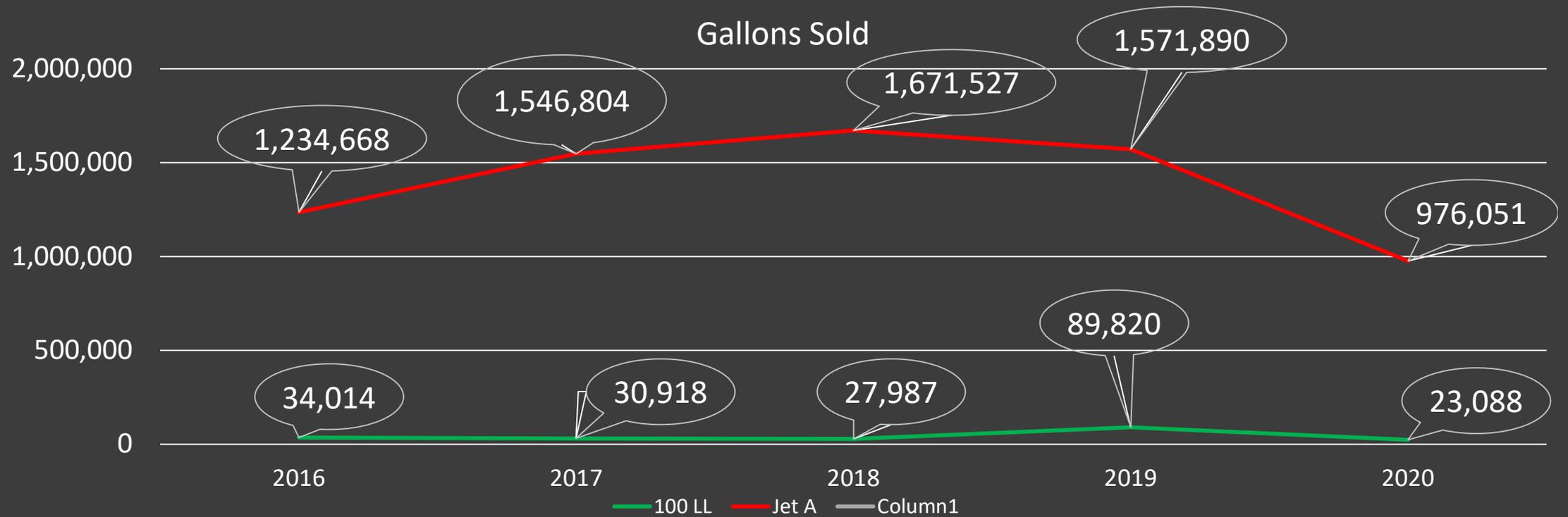


- Lease
- Rent
- Operational
- Non-Aviation

Operational Revenue Landing Fees

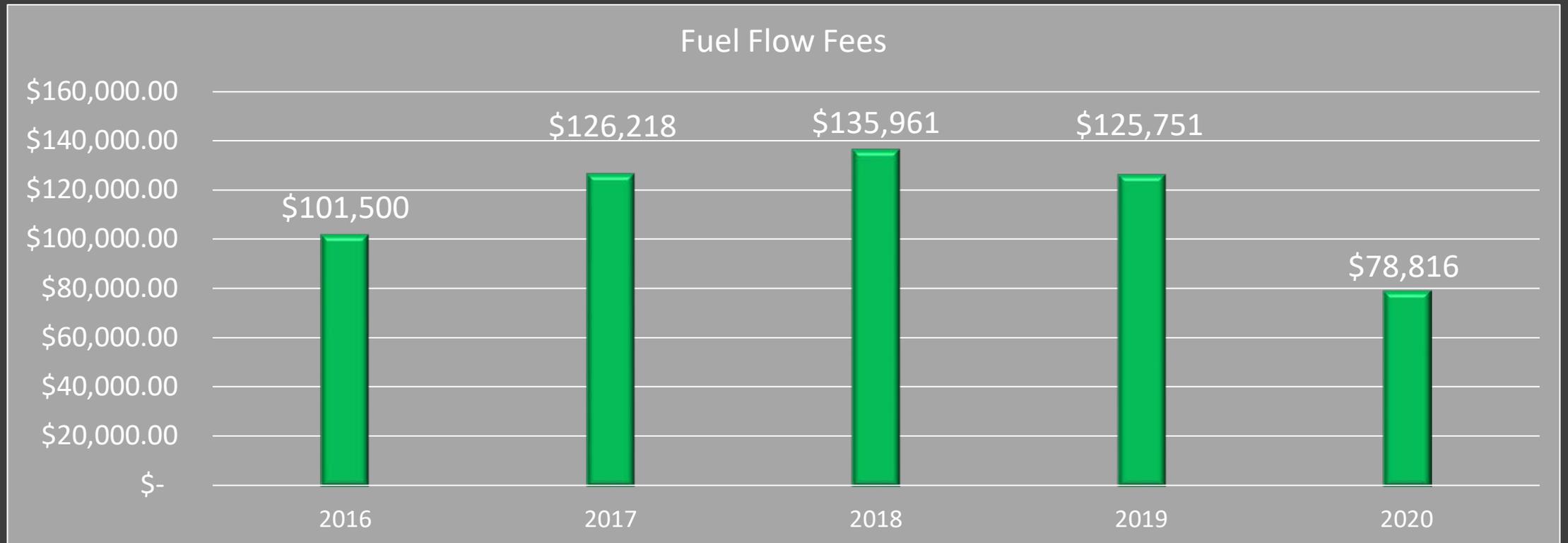


Fuel Flowage



Fuel Flowage Fees 2020 estimated

37%



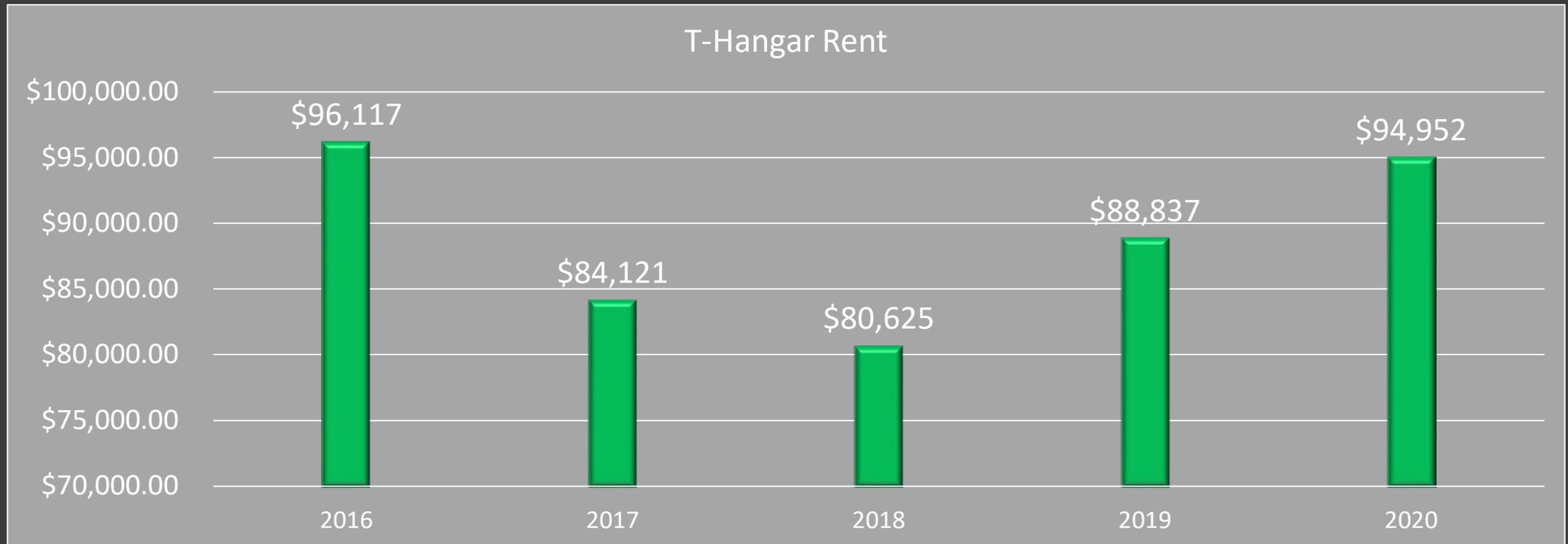
Lease Revenue 2020 estimated

3.5%



T-Hangar Revenue 2020 estimated

6.4%



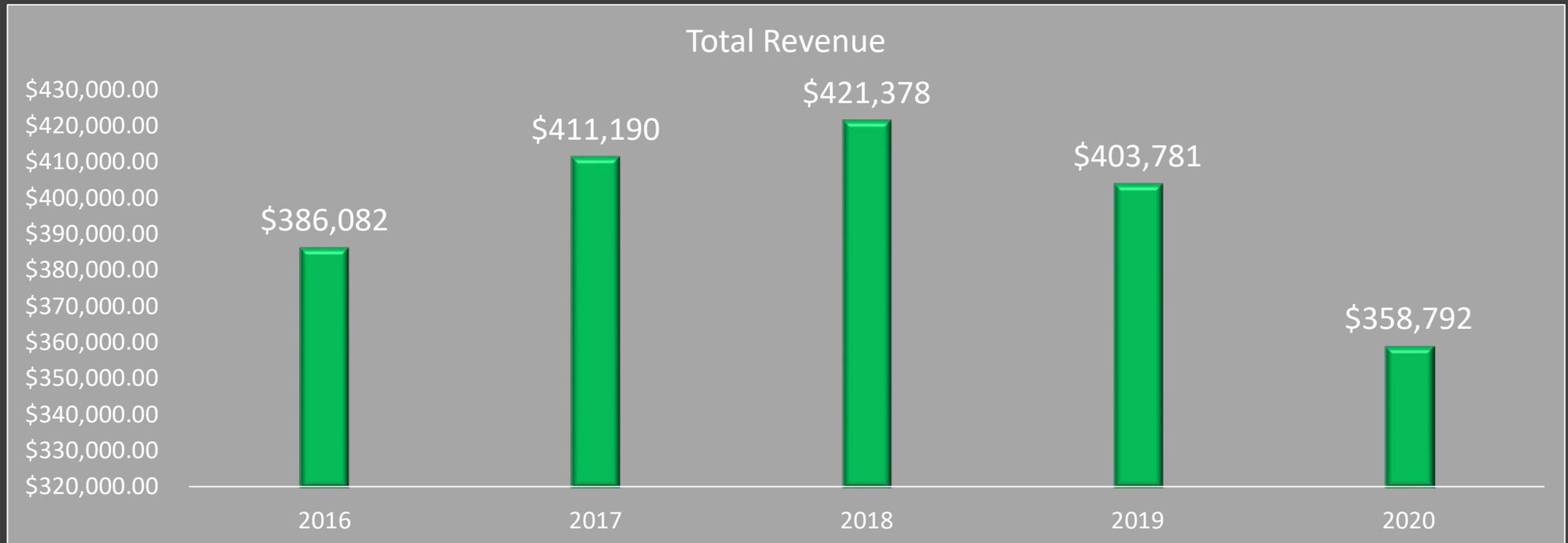
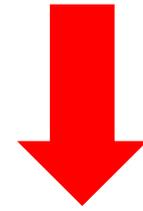
Non-Aviation Revenue 2020 estimated

9%
↓



Airport Revenue 2020 estimated

11.1%



Administration & Maintenance

Wages/Health Ins.

Wages/Health Ins.

 Telephone

Repair & Maintenance

Training

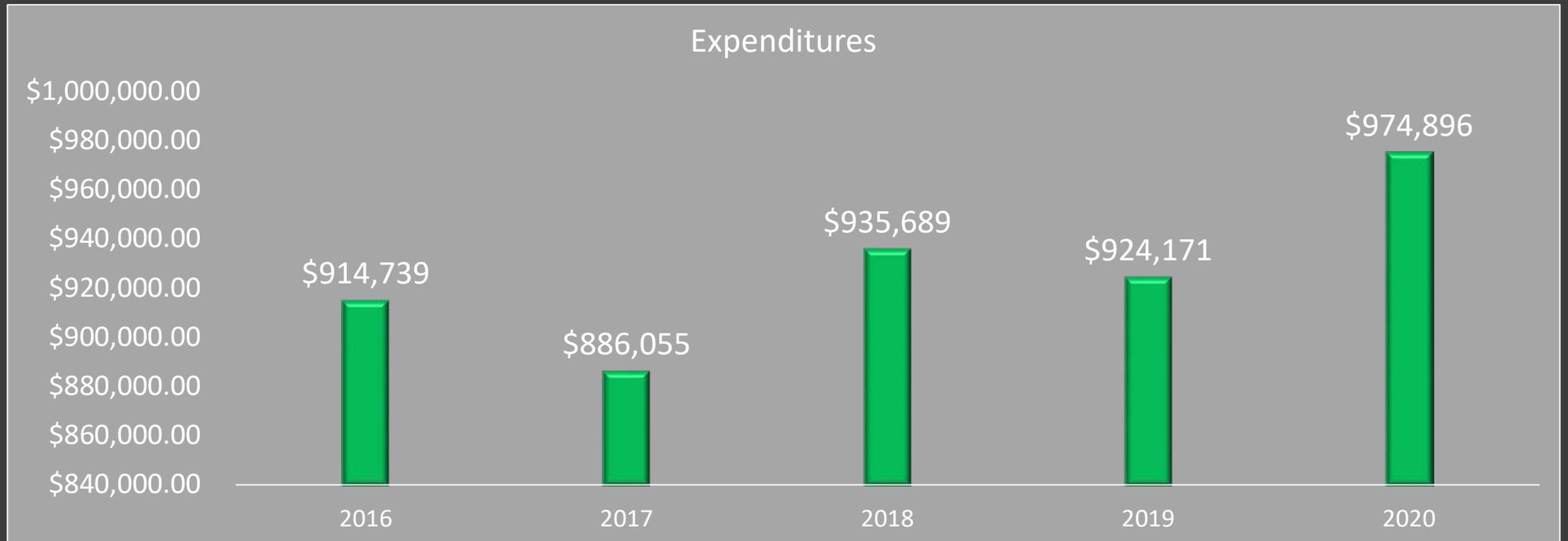
 Storm Water

Liability Insurance

Other Supplies & Expenses

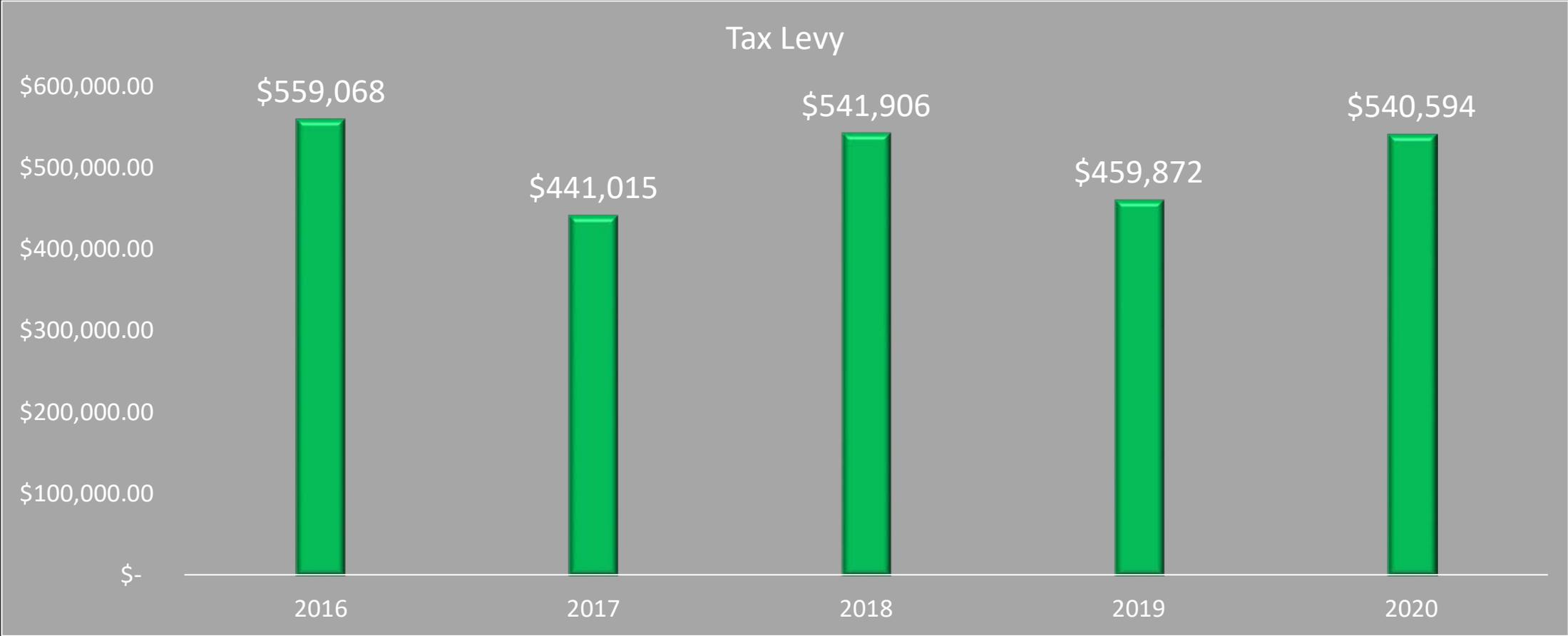
 Electric

Expenditures 2020 estimated



Tax Levy

2020 estimated



2021 Budget Proposal

Cost To Continue

Description	2020 Budget	2021 Budget	% Difference
Administration	\$227,929	\$235,017	3%
Operating and Maintenance	\$769,558	\$800,195	3.8%
Total Operating Expenses	\$997,487	\$1,035,212	3.6%
Operating Revenue	\$468,802	\$486,588	3.7%
Tax Levy	\$528,685	\$548,624	3.6%

Inflation or Status Quo?

Our budget request would need to be reduced by **\$19,949** to only see a 2% increase.

Our budget request would need to be reduced by **\$35,909** to achieve 0% increase.

WHY SO MANY EXPENSES?

1. People – wages & benefits
2. Part 139 compliance: training, ARFF, markings, mowing, snow removal
3. Providing a safe worker and customer environment
4. Out of our control charges: storm water, utilities, insurance, etc.
5. Equipment repairs

Action

Planning for Airport Secretary's retirement.

Requesting to advertise, hire, and have 8 weeks of transition between the outgoing and incoming.

The Secretary II job classification doesn't fully capture the unique airport daily tasks. Losing 25 years of experience will have an impact.

Action

Currently exploring options to reduce utility expenses; specifically storm water fees approaching \$100,000 annually

Although the expense wouldn't be eliminated entirely, any savings in this area would be good.

Action

Generate more land lease and T-hangar revenue.

Considering the present economy and impacts of COVID-19, none of the revenue predictions considered a rate increase.

2% increase = \$4,469

4% increase = \$8,938

Action



Raise fuel flowage fee from \$.08 to \$.09 per gallon



Estimated revenue increase = \$17,300



Impact: affects pilots & FBO: research has proven we are competitive with other WI airports our size

Financial Relief

2020 Federal CARES Act - \$157,000

2020 State Bureau of Aeronautics refund -
\$162,500est.

Action

Reduce or defer requested Capital Assets

Impact: Many items requested are safety related. It would not be a good idea to save money in those areas. However, some items could be postponed without too much impact to the section.

2021 Capital Improvement Projects

Federal Aid 90/5/5

Project	Total Cost	Local Share	Budgeted	Requested
Update Master & Airport Layout Plan & Wildlife Study	\$330,000est	\$16,500	\$16,500	
2022 Rehab Runway 4-22 Surface (phase II)	\$5,000,000est	\$250,000		

State Aid 80/20

Local Funding

Improve Runway 36-18 Surface				\$150,000
SRE Broom Truck	\$382,000est		\$32,000	\$350,000

Total Request = \$500,000

2021 Capital Improvement Projects

Federal Aid 90/5/5

Project	Total Cost	Local Share	Budgeted	Requested
Update Master & Airport Layout Plan & Wildlife Study	\$330,000est	\$16,500	\$16,500	
SRE Broom Truck	\$790,000est	\$39,500	\$32,000	\$7,500
2022 Rehab Runway 4-22 Surface (phase II)	\$5,000,000est	\$250,000		

State Aid 80/20

Local Funding

Improve Runway 36-18 Surface				\$150,000
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Total Request = \$157,500

2021 Capital Equipment

Local Sales Tax

Project	Total Cost
Repair Terminal door safety release	\$3,500
Install water softener systems (Terminal & SRE bldg.)	\$3,200/\$5,400
Install T-Hangar fire extinguishers	\$1,200
Replace SRE 24' Door Opening system	\$3,600
Replace security gate 1 w/new opening system	\$20,000
Replace S. Oakhill Ave culvert/asphalt	\$5,500
Purchase frequently used/needed tools	\$12,500
Install Terminal automatic opening restroom doors	\$5,400
Replace gate 30 operating system	\$12,000
Replace emergency communication siren	<u>\$7,500</u>

Total Request = \$79,800

Questions??



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – July 21, 2020

Call to Order. Chair Purviance called the joint meeting of the County Board Staff Committee and Finance Committee to order at 6:00 P.M. via telephone conference.

Committee Members Present via Phone: County Board Staff Committee - Supervisors Purviance, Rich Bostwick, Brien, Podzilni, Sweeney, Peer, Yeomans, Zajac and Leavy. Finance Committee – Supervisors Aegerter, Fox, Purviance, Mawhinney and Davis.

Committee Members Absent: None.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Sherry Oja, Finance Director; Duane Jorgenson, Public Works Director; John Traynor, Parks Manager; Amy Friend, Community Coordinator.

Others Present: None.

Approval of Agenda. Supervisor Rich Bostwick moved approval of the agenda, second by Supervisor Davis. ADOPTED.

Public Comment. None.

Review and Discussion of Preliminary 2021 Budget Projections and Program Information – Public Works Department. Mr. Traynor shared his Parks presentation with the committees (attached).

Mr. Jorgenson shared his Public Works presentation with the committees (attached).

Supervisor Yeomans asked the last time that the state increased their rates on the trucks. Mr. Jorgenson said this rate is reviewed on an annual basis.

Next Meetings. Tuesday, July 28, 2020 6:00 P.M. Zoom (Sheriff's Office)

Adjournment. Supervisor Yeomans moved adjournment at 7:40 P.M., second by Supervisor Zajac. ADOPTED.

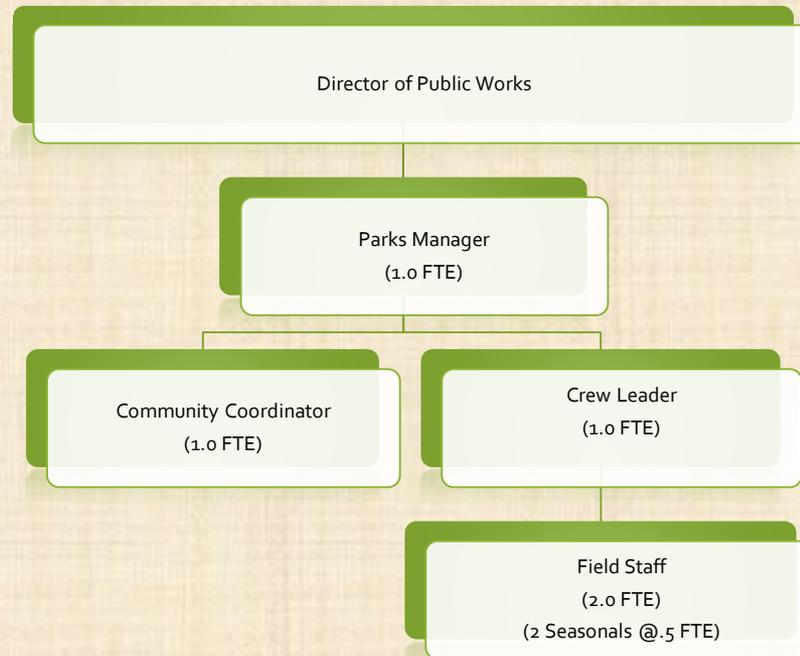
Respectfully submitted,
Tracey VanZandt, Secretary

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.



Budget Decision Package 2021
Joint Committee Presentation
Rock County Parks

Rock County Parks Organizational Chart

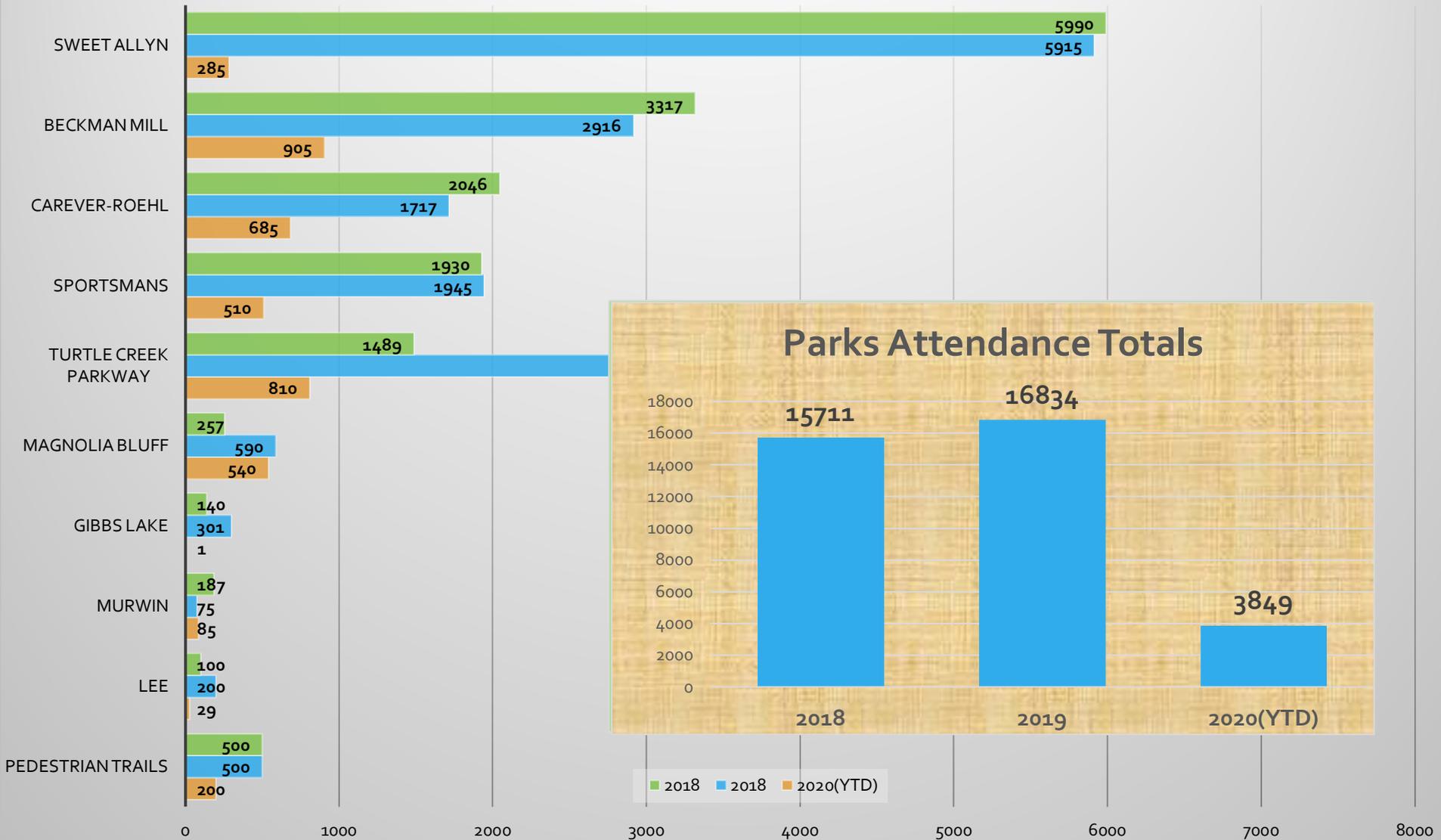


Budget Areas

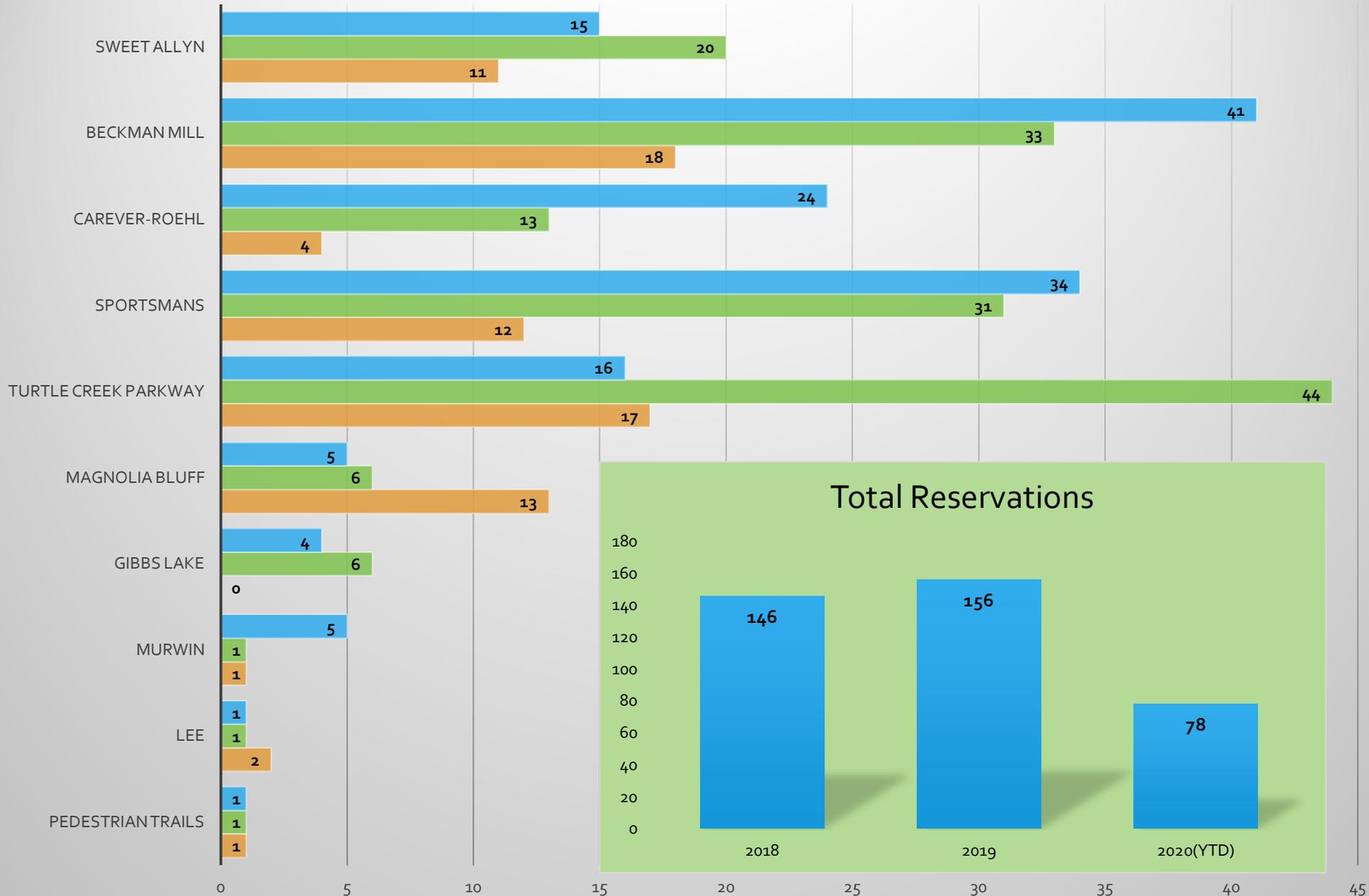
- **Administration**
 - administrative salaries and costs
- **Operating and Maintenance**
 - operation and maintenance for 18 parks, 3 wildlife areas and 4 trail ways
 - includes field wages
- **Capital Projects**
 - new or replacement park facilities

2018-2020 Parks Attendance Trends

Attendance totals based on reservations



2018-2020 Parks Reservation Trends



■ 2018 ■ 2019 ■ 2020(YTD)

Boat Launch Revenue Comparison by Year



Year	Boat Launch Totals
2014	\$19,654
2015	\$21,004
2016	\$21,354
2017	\$25,288
2018	\$26,148
2019	\$35,568
2020	\$25,410 (year to date)

Total Parks Budget

	2020 Budget	2020 Year End Projection	2021 Budget Request
Expenses	\$678,178	\$628,592	\$720,087
Revenues	\$138,980	\$112,538	\$153,971
Tax Levy	\$539,198	\$516,054	\$566,116
2021 Levy Difference 2020-2021 budget			\$ 26,918

Parks Division

2020 – 2021 Comparison

Parks Expenses	2020	2021	Difference
Salaries	\$487,125	\$519,370	\$32,245
Operation & Maintenance	\$191,053	\$200,717	\$9,664
Revenue	\$-67,180	\$-69,180	\$ -2,000
Total Expenses	\$610,998	\$650,907	\$39,909

2021 Proposed Capital Projects

Magnolia Bluff Shelter (New)	\$70,000
Gibbs Lake / Magnolia Bluff Horse Lot Upgrades	\$60,000
Shelter Design (Sportsman's and Sweet-Allyn)	\$25,000
Total =	\$155,000

2021 Budget Options

Discussion: The Parks Division's 2020 tax levy was \$539,198. The requested 2021 budget levy is \$ 566,116 or an increase of \$26,918 (5%). This increase is mostly a result of the increase in the Fringe Rate Factor from 1.7 to 1.8 affecting annual salaries. There is a small increase due to necessary maintenance requirements as a result of increased park usage. Operational expenses also increase by 2% to match an estimated inflation factor.

Tax Levy

Options to Maintain 2020 Levy Amount

Note: The tax levy impact is dependent on winter maintenance needs.

1. Enhance Marketing Efforts

- Put additional efforts to generate interest
- Potential acceptance of credit cards/online reservations
- Continue use Facebook and Instagram as a marketing tool

2. Reduce Service

- Reduce maintenance efforts – uncertain cost savings
- Cancel equipment rentals approx. \$6,500 reduction

3. Increase Fees

- Increase Park Reservation Fees by \$5-\$10 each
 - Approx. \$750-\$1,500 in additional revenue (Approx. 150 Res.)
- Increase Annual Boat Launch Sticker Fees by \$5 each
 - Approx. \$2,500 in additional revenue (Approx. 500 Stickers)



Beckman Mill Playground Install



Beckman Mill Playground



Indianford Toilet Install



Indianford Toilet Install



Indianford Restroom



Lee Park Brushing Project



New Equipment Forestry Unit



Lee Park



Lee Park



Gibbs Lake Boat Launch



Gibbs Lake Boat Launch



Royce Dallman Overflow Parking



Royce Dallman Shoulder Repair



COLOR KEY

- LIME
- YELLOW
- BROWN
- LIME/BLACK
- BROWN/TAN
- SILVER
- GRAY



SWEET ALLYN PARK

PROPOSAL: 142-120615-4

Proposed Sweet Allyn Playground

Rock County Parks Friends and Volunteer Groups

- Friends of Rock County Parks
 - Friends of Beckman Mill
 - Friends of Carver Roehl Park
 - Friends of Turtle Creek
- Rock County Alliance of Snowmobile Clubs
- Ice Age Trail- Rock County Chapter
- Rock County Conservationists
- Rock County Multi-Use Trail Group
 - Rock River Coalition
 - The Prairie Enthusiasts
- Rock River Trail Initiative
 - Rock Trail Coalition



Volunteers continue to be a vital part of our Park system!

IMPACT OF VOLUNTEERS

- Average Volunteer Hours per year: 10,000**
- Special Events**
 - Programs**
 - Ecological Restoration**
 - Trail Building and Maintenance**
 - Board Meetings**
 - Annual Workdays**
 - General Park Maintenance**

What does that mean in \$\$\$\$?

State Rate \$12.00 X 10,000 - \$120,000

County Billing Rate \$35.00 X 10,000=\$350,000

A Special Thank You to Our Parks Crew !

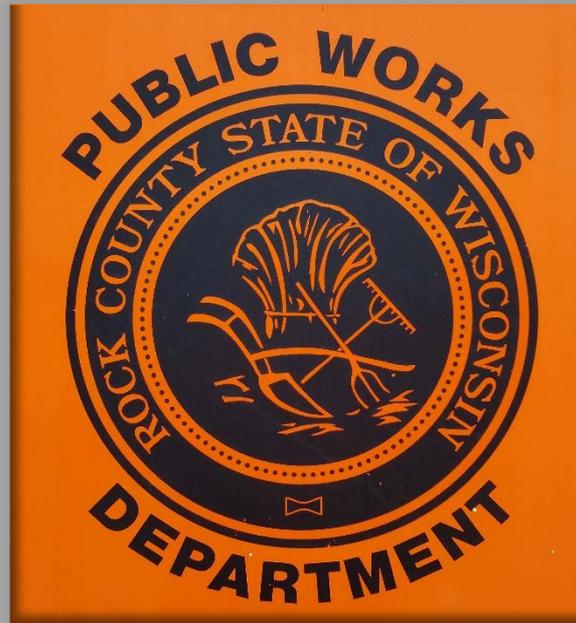




[Facebook.com/hhphotographywi](https://www.facebook.com/hhphotographywi)

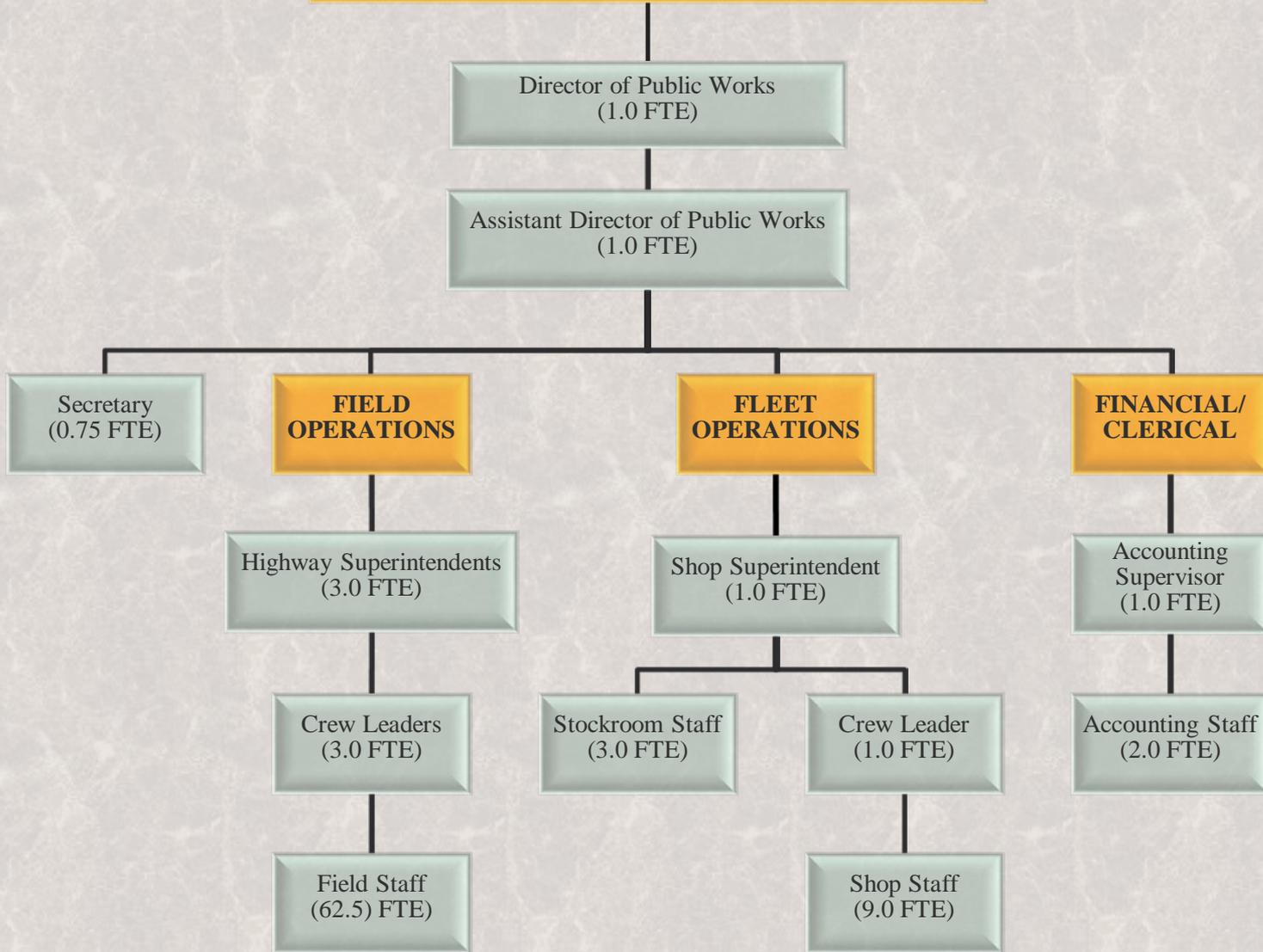
Questions?

Department of Public Works
Highway Division



CY 2021 Budget
Joint Committee Presentation
July 21, 2020

DPW – Highway Division



Highway Division Operations



State Trunk Highway System

Approximately 220 centerline
miles or 810 lane miles
including the Interstate
Highway System

Non-Interstate ~ 480 Lane miles

Interstate ~ 330 Lane miles



County Trunk Highway System

Approximately
215 centerline miles or
440 lane miles



Town Roads

Approximately
640 centerline miles or
1,280 lane miles

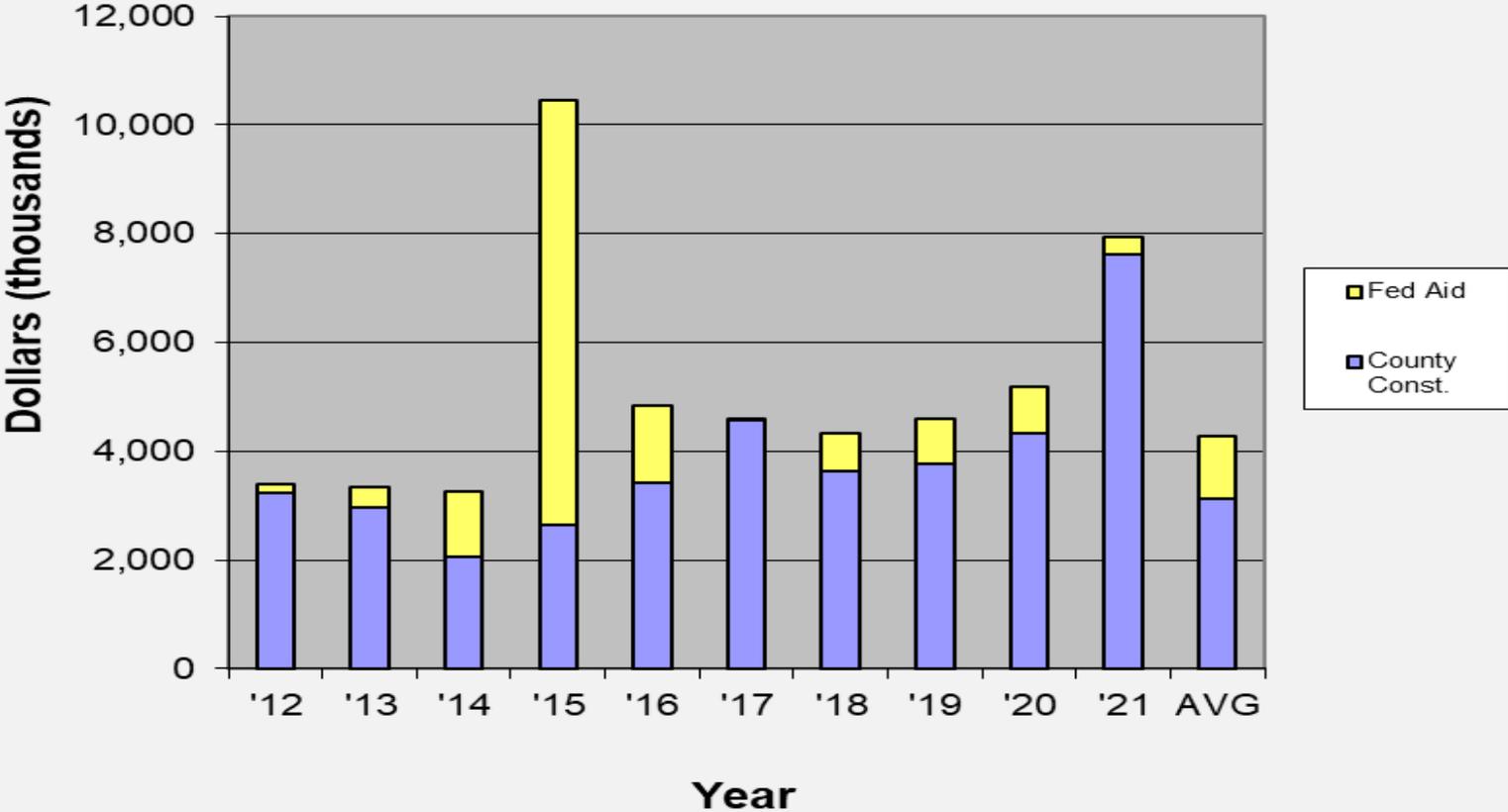
Highway – Crew Responsibilities

- Winter Maintenance
- Reconstruction Projects
- Bridge Repairs
- Sealcoating
- Crack-filling
- Shouldering
- Signing, Traffic Control, & Flagging
- Paving (Overlays & Patching)
- Ditching Work
- Section Routes
- Guardrail/Beam Guard Repairs
- Snow Fence
- Mowing
- Culvert Work
- Brushing
- Curb & Gutter Cleaning
- Accident Recovery

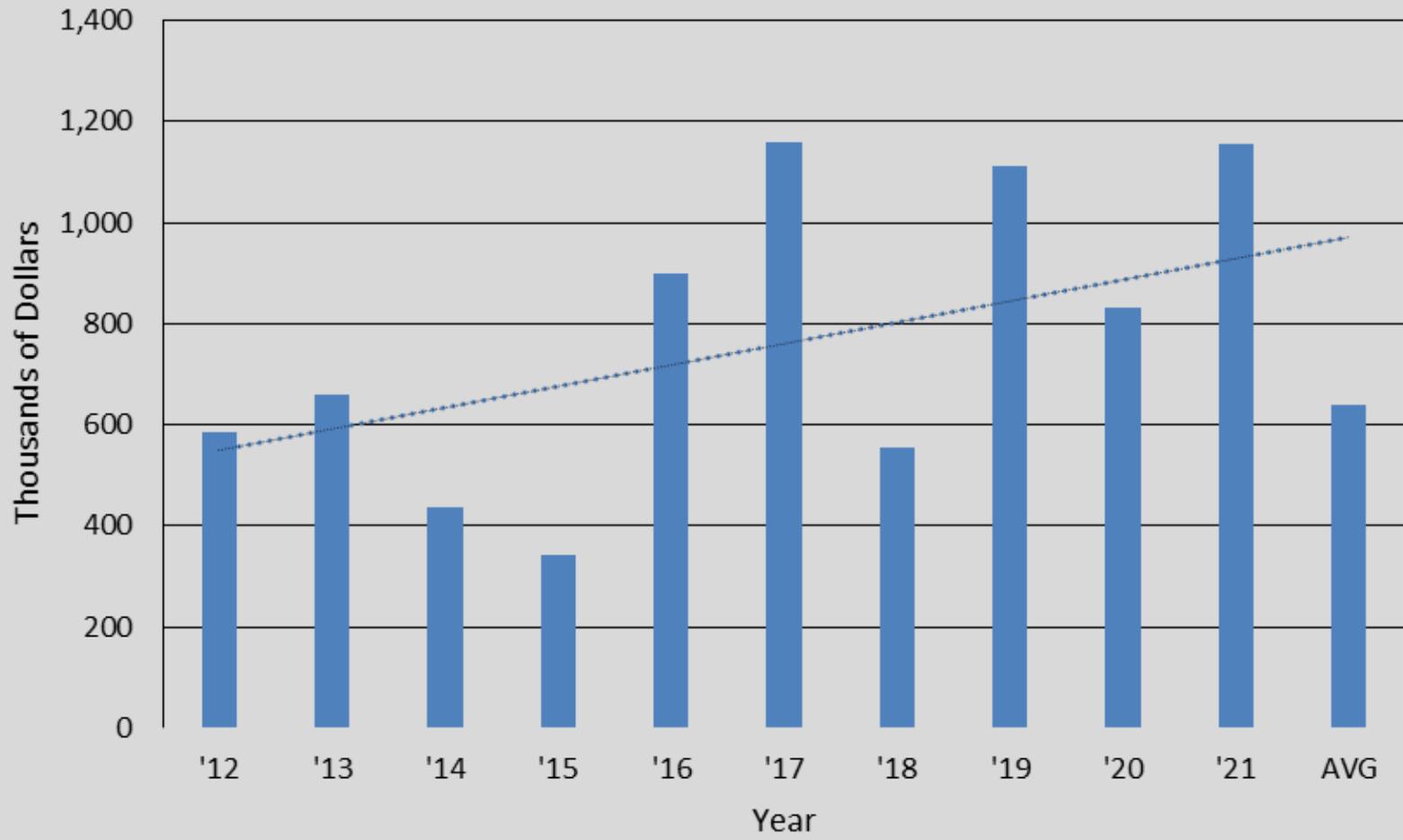
Highway – Administrative Responsibilities

- Budgeting & Planning
- Billing, Payables
- Fed-Aid Projects (Sponsor)
- Bridge Inspection Coordination
- LRIP Coordination
- Project Design Oversight
- Real Estate Coordination
- Personnel Items
- Support of Towns (Projects, inspections, trainings, meetings, etc.)
- Subdivision Review
- Safety Training Coordination
- MPO (Beloit & Janesville)
- Traffic Safety Commission
- WCHA Committees

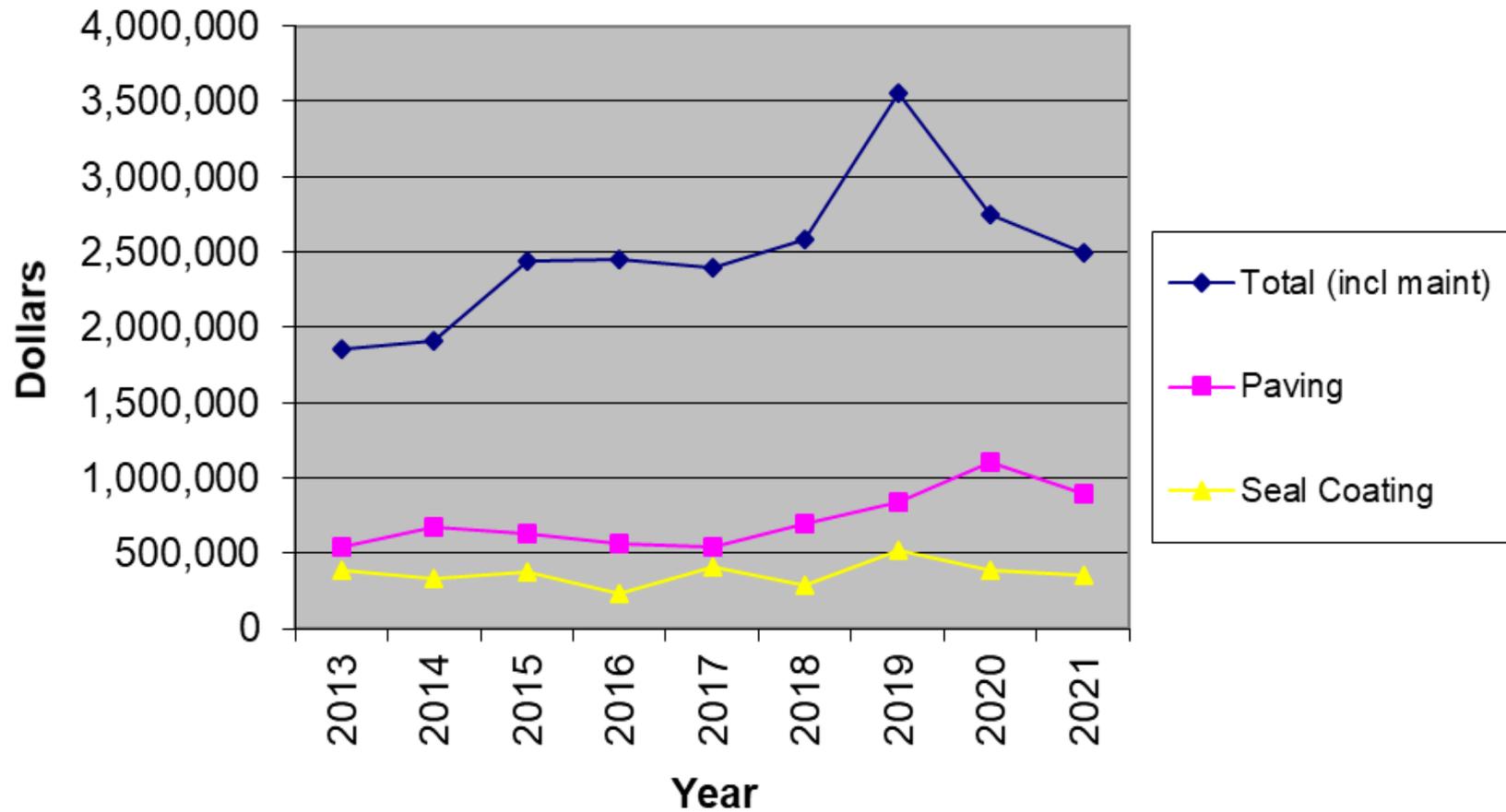
County Construction Trends



County Construction - Cost per Mile



Municipality Revenues



Administrative Summary

Activity	Approved 20 Budget	Requested 21 Budget	+/- (\$)	+/- (%)
Administrative Revenues				
Records & Reports	144,840	145,000	160	0.11%
Other State Routine	272,604	266,000	-6,604	-2.42%
Other Non-State Routine	14,840	16,000	1,160	7.82%
Supplemental/Carryover	9,000	0	-9,000	0.00%
Revenue Subtotal	441,284	427,000	-14,284	-3.24%
Administrative Expenses				
Routine Administrative	1,044,582	1,042,117	-2,465	-0.24%
Drug & Alcohol Compliance	6,100	8,100	2,000	32.79%
Supervision	416,600	456,785	40,185	9.65%
Radio Maintenance	92,500	110,000	17,500	18.92%
Expenses Subtotal	1,559,782	1,617,002	57,220	3.67%
Net Administrative Levy Cost	1,118,498	1,190,002	71,504	6.39%

County Maintenance & Construction Summary

Activity	Approved 20 Budget	Requested 21 Budget	+/- (\$)	+/- (%)
Revenues				
State Transportation Aids	2,633,400	2,688,895	55,495	2.11%
State Construction Aid	405,500	1,005,500	600,000	147.97%
Town Winter Maintenance Charges	575,919	575,919	0	0.00%
Other Revenues	7,025	7,025	0	0.00%
County Sales Tax	2,115,226	2,000,000	-115,226	-5.45%
Prior Year Sales Tax	0	0	0	0.00%
Long-Term Debt Proceeds	3,228,000	4,459,000	1,231,000	38.14%
Revenue Subtotal	8,965,070	10,736,339	1,771,269	19.76%
Expenses				
Routine	1,783,853	1,887,600	103,747	5.82%
Winter	2,285,701	2,132,500	-153,201	-6.70%
Cracksealing	150,000	100,000	-50,000	-33.33%
Bridge Maintenance	140,000	112,000	-28,000	-20.00%
Seal Coating	320,000	400,000	80,000	25.00%
Grader Patching	100,000	100,000	0	0.00%
Shouldering	100,000	152,000	52,000	52.00%
Blacktopping	6,039,250	8,045,000	2,005,750	33.21%
Equipment Storage	266,667	265,000	-1,667	-0.63%
Expenses Subtotal	11,185,471	13,194,100	2,008,629	17.96%
Net Cost	2,220,401	2,457,761	237,360	10.69%

General Transportation Aids (GTA) - Historical

Intention
was to have
SOC = 30%

Year	Share of Cost (SOC) %
2004	28.8100%
2005	23.2200%
2006	22.9200%
2007	22.4700%
2008	22.5200%
2009	22.5089%
2010	22.1968%
2011	22.2433%
2012	18.7758%
2013	18.9406%
2014	18.2446%
2015	18.4103%
2016	17.9356%
2017	17.5256%
2018	19.7915%
2019	19.0793%
2020	20.6983%

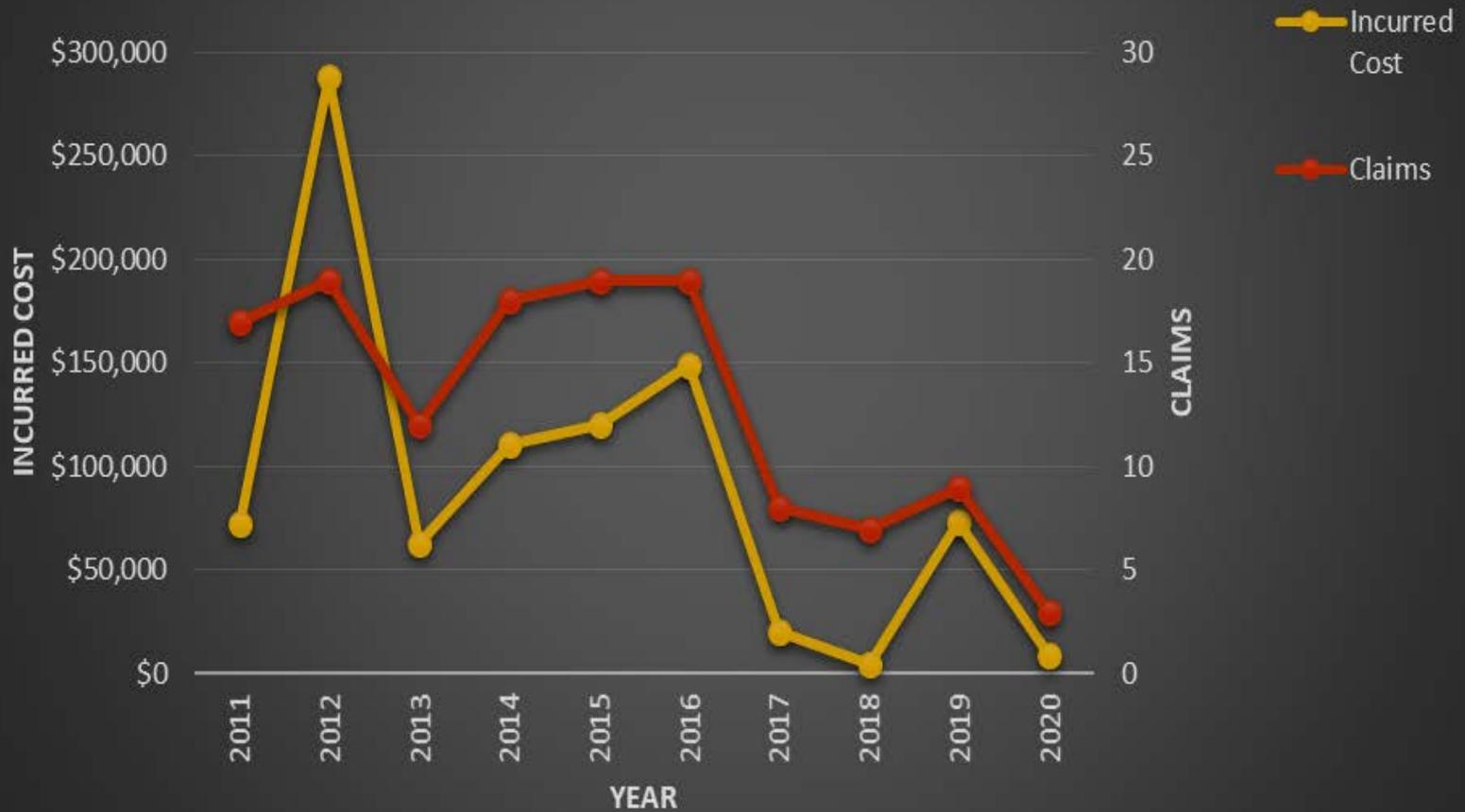
Highway Levy Costs (By Activity)

Activity	Approved 20 Budget	Requested 21 Budget	+/- \$	+/- %
Administration	1,118,498	1,091,685	-26,813	-2.40%
Maintenance & Construction	11,185,471	13,194,100	2,008,629	17.96%
Federal Aid	1,071,800	196,400	-875,400	-81.68%
Cost Pools	-303,931	-380,650	-76,719	25.24%
Other Funding Sources Applied	-9,701,094	-11,140,539.0	-1,439,445	14.84%
Highway Total to Regular Levy	3,370,744	2,960,996	-409,748	-12.16%
Limited Levy Item - Bridge Aid	403,239	148,200	-255,039	-63.25%
Total all County Levies	3,773,983	3,109,196	-664,787	-17.61%

Excluding Bridge Aid	
2020 Base (w/o Bridge Aid)	3,370,744
Target of 0% Increase	3,370,744
2021 Highway Levy Request	2,960,996
Difference	-409,748

Challenges & Strategies

DPW Worker's Compensation Historical Information

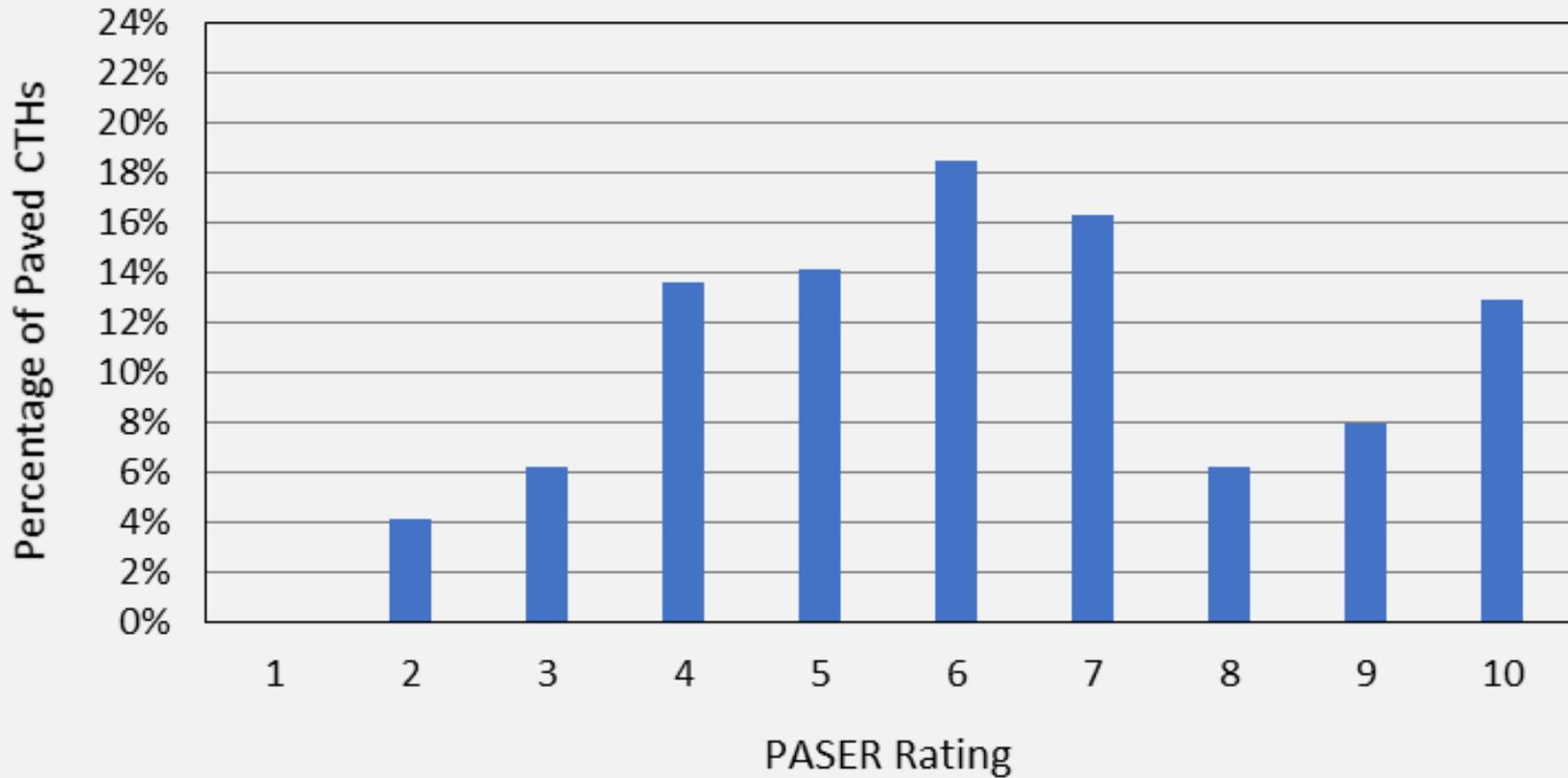


CTH Condition - Challenges

- Significant shift (2016-2019)
 - Hard Winters (Large Temp. Swings)
 - Freeze/Thaw issues (Rain events)
- High percentage in 4-6 range
 - 2016 = 46.2% (97.9 of 212 miles)
 - 2019 = 56.4% (119.6 of 212 miles)
 - Concerns
 - Balance & Timing
 - Reconstruction, Rehabilitation, Maintenance

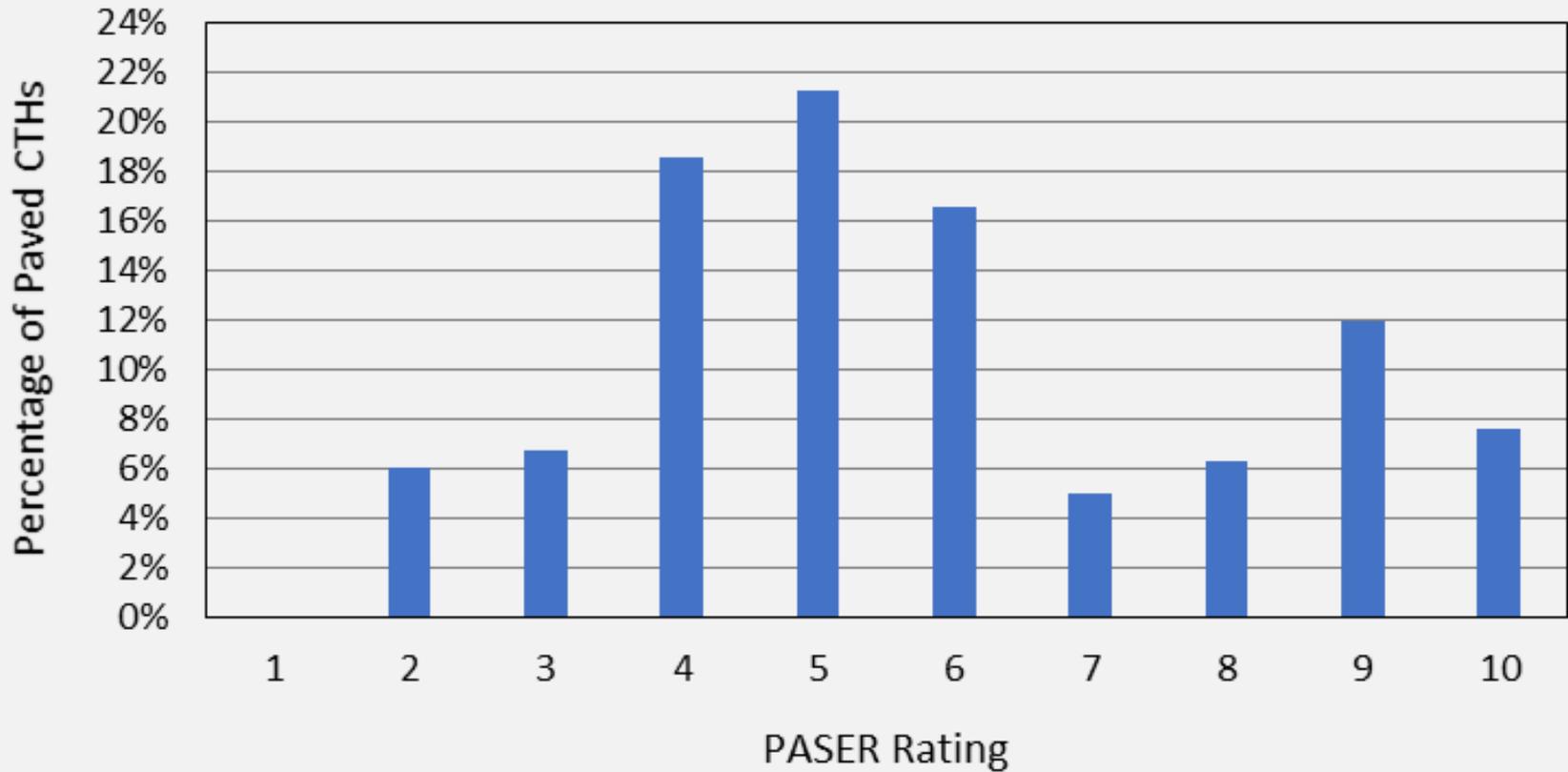
County Highway Condition - 2016

2016 PASER Condition Report - Paved Highways
Rock County

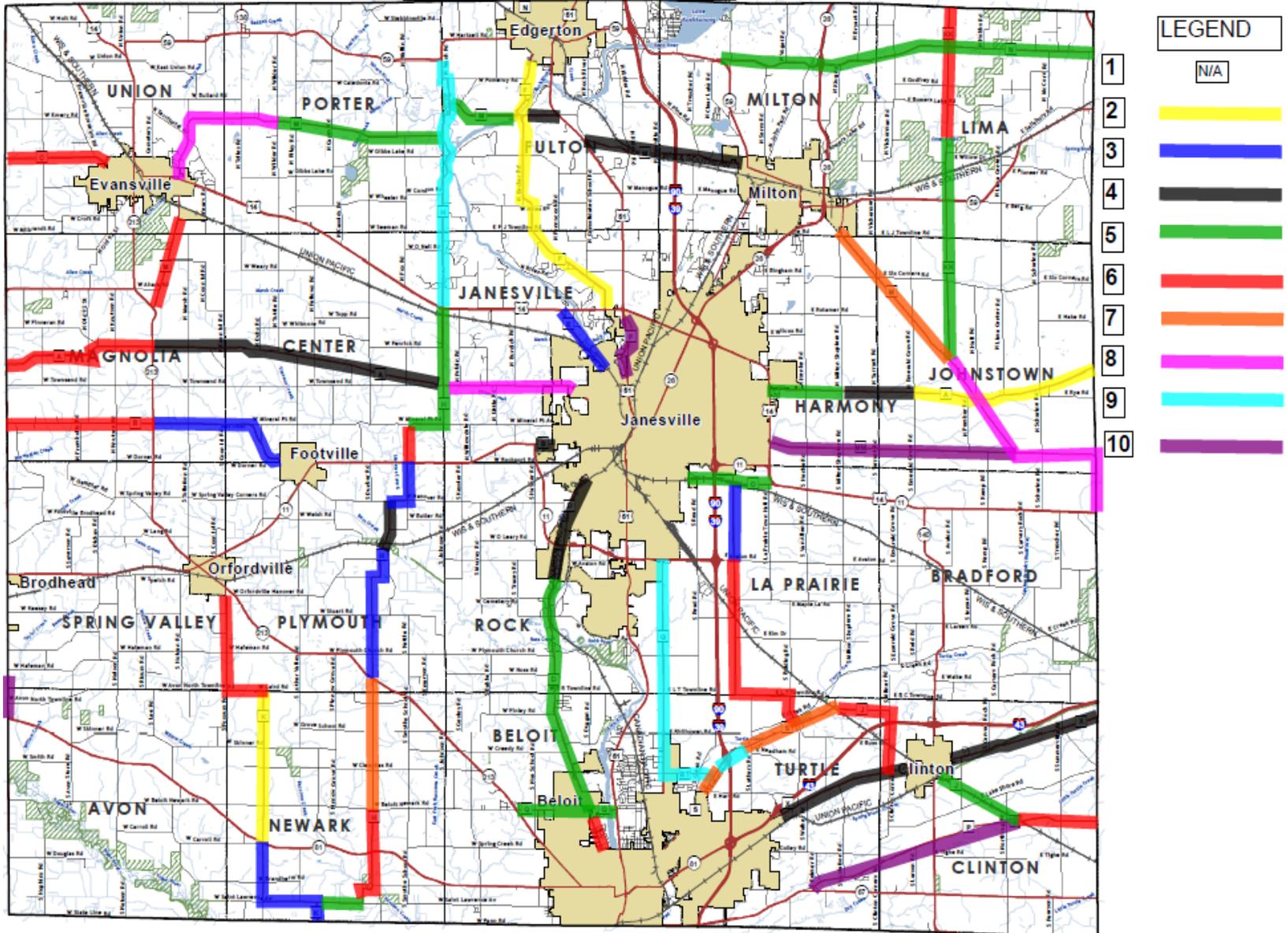


County Highway Condition - 2019

2019 PASER Condition Report - Paved Highways
Rock County



COUNTY ROAD RATINGS 2019



CTH Condition - Strategies

- Focused effort to complete CTH F & CTH A
 - Applied for and awarded Federal Aid on CTH F (Indianford – Edgerton)
 - Construction: 80% Fed Aid / 20% County
 - Project will be let by WisDOT
 - Applied for and awarded Multimodal Local Supplement (MLS) Grant for CTH A
 - Awarded \$1,000,000 Reimbursement Grant (CTH A: USH 14 – CTH M)

CTH Condition - Strategies

- May need to make adjustments to CIP
 - Budget impacts due to pandemic
 - Reduce scope of reconstruction limits and supplement with rehabilitation.
 - Rehabilitation costs are approximately 33% of reconstruction costs.
 - Potentially reduce CTH A limits and add in a portion of CTH K rehabilitation
 - Concerns with ability to meet requirements for MLS Funding – discussing options with WisDOT.

Proposed CTH Construction Projects (2021-2025)

Priority	Project Location			Length (Miles)	Treatment	Paser Rating	ADT	Timespan (Total County Costs) (Thousands of Dollars)					
	Road Name	From	To					(Miles)	2021	2022	2023	2024	2025
1	CTH A	Milton Shopiere Road	CTH M (Johnstown Center)	3.7	Reconstruction	2,3	2800	\$4,459					
2	CTH A	USH 14	Milton Shopiere Road	2.0	Reconstruction	5	2800	\$2,410					
3	CTH F	Indianford	W Stonefarm Rd	0.9	Pulverize & Overlay	2	780	\$879					
4	CTH O	Janesville	USH 14	2.4	Design	5	5500	\$130					
5	CTH J	Avalon Rd	CTH O	2.1	Real Estate, Utilities	3	1700	\$167					
6	CTH F	W. High Street (Indianford)	Hain Road (Edgerton)	1.6	Reconstruction	2	790		\$2,348				
7	CTH J	Avalon Rd	CTH O	2.1	Reconstruction	3	1700		\$2,607				
8	CTH K	Stateline	Laird Road	7.5	Pulverize & Overlay	2,3	380		\$2,868				
9	CTH O	Janesville	USH 14	2.4	Real Estate, Utilities	5	5500		\$197				
10	CTH O	Janesville	USH 14	2.4	Reconstruction	5	5500				\$3,069		
11	CTH T	Hafeman Road	STH 11	3.0	Pulverize & Overlay	4	2700				\$1,182		
12	CTH E	Janesville	USH 14	2.0	Pulverize & Overlay	3	3100				\$788		
13	CTH H	CTH K	St Lawrence	1.0	Pulverize & Overlay	5	380				\$394		
14	CTH H	STH 11	USH 14	5.0	Design	5	3200				\$281		
15	CTH X	Hart Rd	County Line	8.2	Pulverize & Overlay	4	2400					\$3,327	
16	CTH H	STH 213	STH 11	6.1	Overlay	3	600					\$955	
17	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	3200					\$435	
18	CTH H	USH 14	STH 11	5.0	Reconstruction	5	3200						\$6,782
					Totals:			\$8,045	\$8,020	\$5,714	\$4,717	\$6,782	
		Federal Aid Project											



CTH P – Pulverize & Overlay

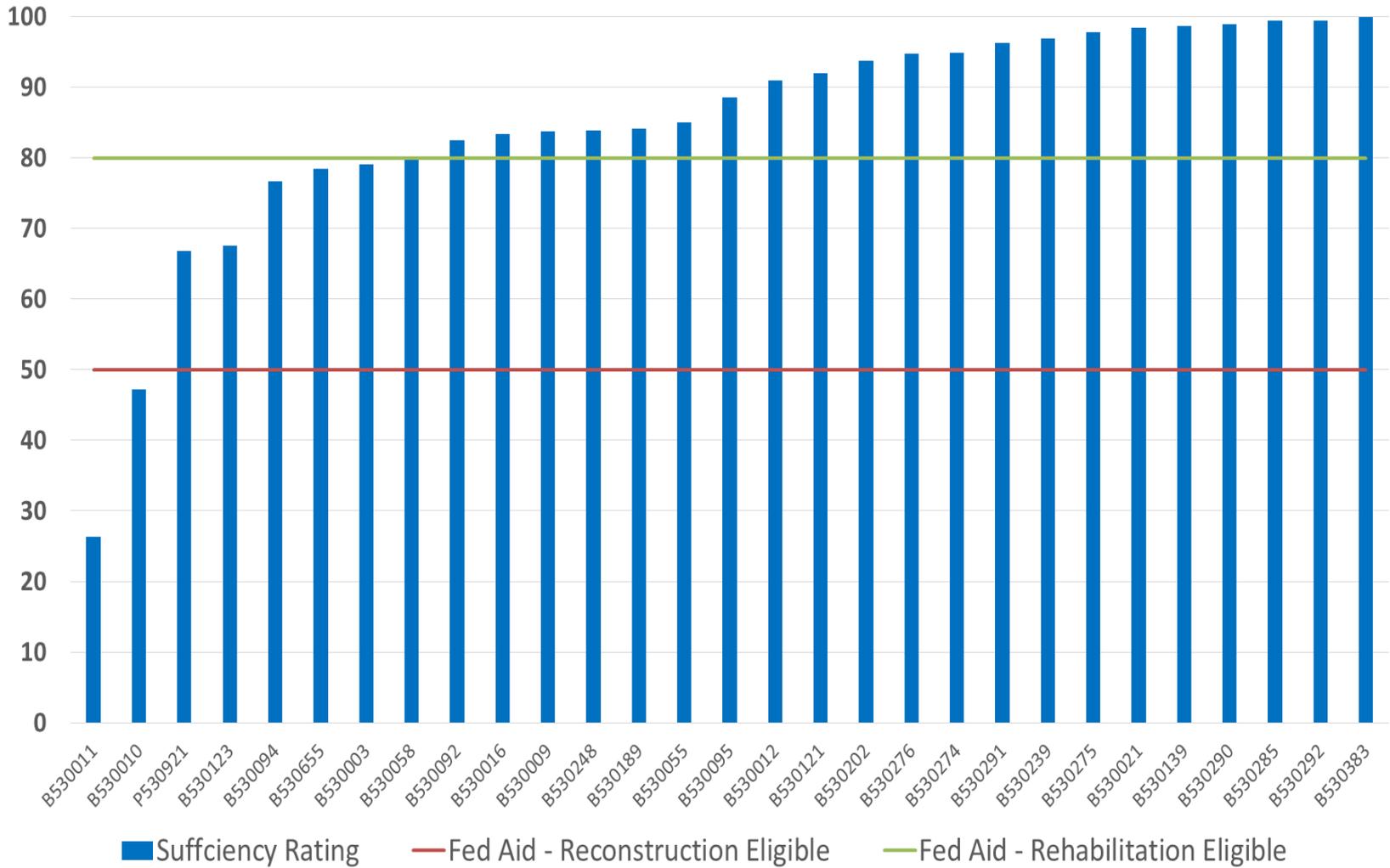


CTH MM - Paving with Shuttle Buggy

Bridge Conditions - Challenges

- Maintenance Program Development
 - Overall Bridges have very good ratings
 - Need increased focus on maintenance
- Current Fed Aid Projects
 - CTH J (In design, Construction in FY 2022)
 - CTH E (In design, Construction in FY 2022)

County Bridge Conditions - Sufficiency Rating



Bridge Condition - Strategies

- Developing a maintenance program
 - Routine maintenance items
 - Cleaning
 - Sealing
 - Joint and spalling repairs
 - Abutment maintenance

Bridge Condition - Strategies

- Increase Staffing (Interstate Expansion)
 - Two designated bridge crews
 - Each crew has 4 staff
 - Crew Leader
 - 3 Crew members
 - Can work jointly on large projects

Bridge Condition - Strategies

- Work Efforts:
 - County, Town and State - Bridge/culvert maintenance and repairs
 - Culvert replacements on County Construction Projects
 - Beamguard (guardrail) repairs
 - Larger drainage repair efforts (Riprap along Ellendale Rd.)
 - Epoxy overlays for bridges (new in 2020)
 - Primary contact for accident recovery situations



Town Short Span Deterioration (1)



Town Short Span Deterioration (2)



CTH M Bridge – Indianford (Fed. Aid)



Skinner Road Bridge - (Fed. Aid)



S. Smith Road Bridge - (Fed. Aid)



S. Smith Road Bridge - (Fed. Aid)



S. Smith Road Bridge - (Fed. Aid)



S. Smith Road Bridge - (Fed. Aid)

Shop - Challenges

- Shop Work Flow
 - Could be better organized – tools, layout, processes
- Older Equipment
 - Challenges to keep things functional & safe
 - Time needed for repairs is longer
- Newer Equipment
 - Keeping up on technology of newer equipment
 - Warranty work
- Outsourcing
 - Balancing need vs. cost

Shop - Strategies

- Shop Work Flow
 - “Spring Cleaning”
 - Get rid of unnecessary tools
 - Organize and effectively layout shop
 - Create and enforce etiquette
- Older Equipment
 - Implement detailed inspection process
 - Enhance maintenance procedures

Shop - Strategies

- Newer Equipment
 - Increase training opportunities
 - Complete FASTER updates
 - Fully utilize software (maintenance cycles, warranties, etc.)
- Outsourcing
 - Evaluate on case by case basis

Winter Maintenance - Challenges

- Interstate expansion
- Route coverage - staffing
- Reduce salt use
- Increase use of salt brine
- Equipment needs

Winter Maintenance - Strategies

Plowing Routes (2019-2020)

- 53 Routes
 - 13 County
 - 16 Town
 - 17 State (Days)
 - 7 State (Nights)

Plowing Routes (2020-2021)

- 59 Routes
 - 13 County
 - 16 Town
 - 19 State (Days)
 - 11 State (Nights)



Winter Maintenance - Strategies

State Salt Use (2019-2020)

- Rock County was the 18th out of 72 Counties for lowest salt use per mile on State Highways
 - Low = 5.0 Tons per mile
 - Highest = 18.8 Tons per mile
 - State Average = 12.1 Tons per mile
 - **Rock County = 8.9 Tons per mile**

- Based on 5-year average projections
 - Rock County reduced salt use by approximately 2,750 Tons
 - Approximate Cost Savings (Salt) = \$235,000

Winter Maintenance - Strategies

Salt Brine Use & Capacity

- Rock County does not have a brine maker, we purchase brine from Jefferson County
 - Rock County hauls with 5,000 gallon tanker.
- Discussions with WisDOT on a state funded brine maker
 - Need a heated building (County funded)
- Brine Storage Capacity
 - Current capacity = 42,300 gallons
 - Additional capacity planned = 52,000 gallons
 - Total near future capacity = 94,300 gallons

Winter Maintenance - Strategies

New Equipment & Storage

- 2019 Budget
 - 8 new quad axles – 1,300 gallon brine, 12 Tons Salt
- State Purchased
 - Snow blower attachment – I-39/90 Noise Barrier Wall concerns
 - Brine Storage – 8 Tanks (need to be installed)
 - Discussing Brine Maker
- Shopiere Facility
 - Fleet Storage – heated
 - 8,000 Ton Salt Shed (State funded)
- Orfordville Salt Shed
 - Proposed 3,000 Ton shed – waiting for State directive

New Quad Axle





Oshkosh's - Ready if needed (1/28/19)

State Maintenance

- I-39/90 Expansion
 - Additional Resources
 - Staff – Added 6 staff in 2020
 - Storage
 - Shopiere – Currently under Construction
 - Orfordville – Waiting for State
 - STH 59 – Future Facility
- State Rehabilitation Efforts
 - STH 140, USH 51, USH 14, STH 11



Interstate – Work Zone Accident



Interstate Maintenance Work (Overnight)

OSOW Traffic Control



Initiatives

- **Safety**
 - Public, Staff, Work Zones
- **Construction**
 - Quality & Efficiency
- **Town and State Work**
 - Timeliness, Quality, Efficiency & Communication
- **Accounting**
 - Timeliness of Billing, Training Efforts & Communication
- **Shop & Maintenance Efforts**
 - Focus for 2020 – Ongoing
- **2021 Focus – revisit items above.**

SAFETY FIRST!!!





Questions?