



**COUNTY BOARD STAFF/FINANCE COMMITTEES**  
**July 8, 2019**

**Call to Order.** County Board Staff Committee Chair Podzilni called the joint meeting of the County Board Staff Committee and the Finance Committee to order at 8 A.M. in the Sheriff's Conference Room, Rock County Sheriff's Office.

**Committee Members Present** County Board Staff Committee – Supervisors Podzilni, Mawhinney, Bostwick, Brill, Bussie, Peer, and Yeomans. Finance Committee – Supervisors Mawhinney, Beaver and Podzilni.

**Committee Members Absent:** Supervisors Fox, Sweeney and Thomas.

**Other County Board Members Present:** None.

**Staff Members Present:** Josh Smith, County Administrator; Randy Terronez, Assistant to the County Administrator; Sheriff Troy Knudson, Chief Deputy Tillman, Commander Chellevoid, Commander Strouse, Captain Burdick, Captain Fell, Captain Maurer, Captain DeRemer, Captain Wood, Sergeant Kohler, Grace Becker, Diane Michaelis, and Gina Holmberg, Sheriff's Office; and Annette Mikula, Human Resources Director.

**Others Present:** None.

**Approval of Agenda.** Supervisor Bostwick moved approval of the agenda as presented, second by Supervisor Brill. ADOPTED.

**Citizen Participation, Communications and Announcements.** None.

**Review and Discussion of Preliminary 2020 Budget Projections and Program Information – Sheriff's Office.** Sheriff Knudson introduced his staff and thanked them for their invaluable help in putting this budget together. He said some of the things they have been working on are: doing a lot of research this year; looking for grants; seeing what can be done using the current staff; developing what they would like for 2020; pricing gas is tough to budget; the general direction they would like the department to go; the agency working together with other agencies; consolidating resources; National Night Out will be with the City of Janesville Police Department; the wellness program and working with a doctor on stress and trauma, which the doctor is currently donating quite a bit of time; they are still behind on hiring but, with the County Board's approval, they are working on catching up; they are out in the community more, covering events where they can; they are growing their social media; they are proactively addressing concerns in the community; they are trimming back on the overtime; they are working on consolidating their policies to bring the law enforcement and jail together; Pinehurst is nearing its end of life and want, as an agency, to know what we want/need before going to the architects; need sound reduction in the Jail, which Commander Strouse has obtained some acoustic tiles to try; trying to supervise at a reduced cost; working more effectively on separating inmates in the booking process; looking at other agencies and departments to help with treatment

before release and continuing care when inmates come in; mental health of inmates is a full time position now; asking for the 0.8 FTE to become a full time position for Re-entry; have found the body cameras we feel are right and would like them for patrol officers, and working on finding a grant to cover cost; technology for traffic data; Courthouse security; looking at various methods for collections; the Work-Ender Program; video court has been working but need defense attorneys buy in, and maybe work with other counties to carpool the pickup and drop-off of inmates.

Sheriff Knudson handed out and went over the highlights of the PowerPoint presentation (attached).

Mr. Smith said bargaining will be coming soon and the lack of a known wage increase in the Sheriff's Office presentation will then change accordingly.

Chair Podzilni thanked the Sheriff and staff.

**Next Meeting:** Chair Podzilni reminded the Committees that the last joint meeting will be Monday, July 29 at 8 A.M. at the Airport.

**Adjournment:** Supervisor Bostwick moved adjournment at 9:25 A.M., second by Supervisor Yeomans. ADOPTED.

Respectfully submitted,

Marilyn Bondehagen  
Office Coordinator

**NOT OFFICIAL UNTIL APPROVED BY COMMITTEES.**

# Rock County Sheriff's Office

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## 2020 Pre-Budget Presentation

Sheriff Troy J. Knudson

07/08/19



# Executive Summary

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## Highlights of the 2020 Pre-Budget:

### ■ LAW ENFORCEMENT SERVICES

- Watchguard Project- Server \$19,100; 5 cameras \$26,000; 2 interview rooms \$10,600; total project \$55,700
- Airboat \$74,000
- Mobile radio Bluetooth mic extenders for squads \$36,420



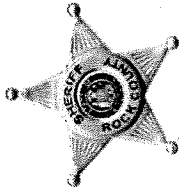
# Executive Summary

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## Highlights of the 2020 Pre-Budget:

### ■ CORRECTIONAL SERVICES

- Maintain Correctional Services' operations at current levels and enhance the treatment, re-entry, and classification services provided to inmates
- Re-entry Services – Increase Psych Tech position by 8 hours per week (from 32 to 40 hours). The cost may be covered through a grant.
- Medication Assisted Treatment (MAT) – Increase MAT opportunities to more inmates during their confinement period
- Revenue impacting changes – Initiatives by government entities at the local, state, and federal levels have created significant revenue swings, as demonstrated by comparing individual budget revenue lines over a five year period. These revenue swings have made budgetary predictions more unpredictable.



# Personnel-2020

Sheriff	1.00
Chief Deputy/Undersheriff	1.00
Commander	2.00
Captain	6.00
Sergeant	19.00
Detective	6.00
Deputy Sheriff	63.00
Correctional Supervisor	5.00
Correctional Officers	81.00
RECAP Site Supervisor	1.00
Financial Office Manager	1.00
Administrative Secretary	1.00
Secretary II	2.00
Secretary I	3.00
Administrative Assistant	9.00
Optical Imaging Specialist	1.00
Payroll Specialist	1.00
Account Clerk III	2.00
Public Safety Utility Clerk	6.00
Vehicle Maintenance Supervisor	0.45
Vehicle Maintenance Technician	0.30
Investigative Assistant	0.30
Sheriff Clerk	<u>0.30</u>
	212.35



# Law Enforcement Services



**Rock County Sheriff's Office**  
**2020 Pre-Budget**

**LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES**



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2100 REVENUES:</b>					
41500 County Sales Tax	138,000	138,000	265,944	127,944	92.71%
42200 State Aid	7,924	7,924	7,295	(629)	-7.94%
42202 State Aid for Water Patrol	31,279	25,282	21,831	(9,448)	-30.21%
42205 State Aid for Training	11,680	11,680	11,680	0	0.00%
43104 Parking Tickets	2,000	2,076	1,000	(1,000)	-50.00%
44121 Traffic Police Fees	10,000	8,504	10,000	0	0.00%
44122 False Alarm Fees	880	360	500	(380)	-43.18%
44126 Officer Fees	100,675	92,247	107,746	7,071	7.02%
46000 Contributions	25,000	25,000	25,000	0	0.00%
47013 Supp Appr From PrYr Carryover	0	11,260	0	0	0.00%
<b>REVENUE TOTALS:</b>	<b>327,438</b>	<b>322,333</b>	<b>450,996</b>	<b>123,558</b>	<b>37.73%</b>



**Rock County Sheriff's Office**  
**2020 Pre-Budget**

**LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES**



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2100 PERSONNEL:</b>					
61100 Regular Wages	5,670,864	5,703,198	5,670,864	0	0.00%
61210 Overtime Wages-Productive	516,250	320,782	516,250	0	0.00%
61400 FICA	473,320	460,834	473,320	0	0.00%
61510 Retirement-Employers	772,056	752,539	772,056	0	0.00%
61610 Health Insurance	2,338,618	2,257,569	2,338,618	0	0.00%
61620 Dental Insurance	40,184	42,350	40,184	0	0.00%
61630 Life Insurance	7,446	7,478	7,446	0	0.00%
<b>PERSONNEL TOTALS:</b>	<b>9,818,738</b>	<b>9,544,750</b>	<b>9,818,738</b>	<b>0</b>	<b>0.00%</b>

# Rock County Sheriff's Office

## 2020 Pre-Budget

### LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2100 OPERATIONAL:</b>					
61710 Workers Compensation	83,679	83,679	71,059	(12,620)	-15.08%
61920 Physicals	25,000	25,000	30,680	5,680	22.72%
62109 Personnel Services	136,409	136,409	139,137	2,728	2.00%
62119 Other Contracted Services	0	0	10,000	10,000	0.00%
62122 Attorney Fees	1,000	2,310	1,000	0	0.00%
62210 Telephone	83,172	92,788	86,000	2,828	3.40%
62217 Teletype Services	4,320	4,320	4,320	0	0.00%
62400 Repair & Maintenance Services	27,048	27,048	23,953	(3,095)	-11.44%
62410 Repair & Maintenance-Vehicles	150,000	174,978	180,000	30,000	20.00%
62420 Machinery & Equip R & M	6,900	6,900	6,900	0	0.00%
62491 Software Maintenance	62,077	61,427	66,548	4,471	7.20%
63100 Office Supplies & Expense	10,335	7,676	10,335	0	0.00%
63101 Postage	9,110	9,110	9,110	0	0.00%
63200 Publications/Subscriptions/Due	3,753	3,753	4,300	547	14.58%
63300 Travel	1,200	1,200	1,200	0	0.00%
63405 Security Supplies	40,248	42,092	45,133	4,885	12.14%
63406 Clothing & Uniforms	89,740	89,740	94,271	4,531	5.05%
63407 Computer Supplies	27,000	26,366	29,000	2,000	7.41%
63409 Crime Scene Supplies	9,000	9,000	9,000	0	0.00%
63501 Gasoline & Other Fuel	182,301	213,592	242,000	59,699	32.75%
63900 Ammunition & Range Supplies	39,713	39,950	39,713	0	0.00%
63902 Crime Prevention Program	5,000	5,635	6,000	1,000	20.00%

Rock County Sheriff's Office  
2020 Pre-Budget  
**LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES**



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
63904	35,397	41,015	91,957	56,560	159.79%
63905	2,100	2,100	2,100	0	0.00%
63908	1,000	1,370	1,200	200	20.00%
64200	50,000	50,645	51,000	1,000	2.00%
64205	50,129	50,129	50,478	349	0.70%
64424	4,075	4,075	4,075	0	0.00%
64701	0	0	3,750	3,750	0.00%
64904	25,000	25,000	25,000	0	0.00%
65103	27,616	25,923	27,219	(397)	-1.44%
65321	2,418	2,418	2,486	68	2.81%
67105	285,215	285,215	308,000	22,785	7.99%
67120	65,733	66,990	87,506	21,773	33.12%
67125	0	0	74,000	74,000	0.00%
67130	39,000	39,000	19,900	(19,100)	-48.97%
67160	0	1,696	0	0	0.00%
68000	(6,500)	(3,640)	(6,650)	(150)	2.31%
<b>OPERATIONAL TOTALS:</b>	<b>1,578,188</b>	<b>1,654,909</b>	<b>1,851,680</b>	<b>273,492</b>	<b>17.33%</b>
<b>TOTAL EXPENSES</b>	<b>11,396,926</b>	<b>11,199,659</b>	<b>11,670,418</b>	<b>273,492</b>	<b>2.40%</b>
<b>COUNTY SHARE</b>	<b>11,069,488</b>	<b>10,877,326</b>	<b>11,219,422</b>	<b>149,934</b>	<b>1.35%</b>



# Correctional Facility



# Rock County Sheriff's Office

## 2020 Pre-Budget Correctional Facility



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2200 REVENUES:</b>					
42106 SCAAP Fees	20,900	20,900	28,973	8,073	38.63%
42107 SSI Fees	29,850	16,320	20,780	(9,070)	-30.39%
42205 State Aid for Training	17,440	17,440	17,440	0	0.00%
44100 Fees (Jail Diversion)	164,836	220,282	201,582	36,746	22.29%
44127 Board of Prisoners-Huber	143,520	65,129	62,707	(80,813)	-56.31%
44148 Civil Process Fees	110,592	110,715	118,000	7,408	6.70%
44158 Warrant Fees	40,598	43,387	39,532	(1,066)	-2.63%
44170 Commissary Commissions	174,252	174,252	193,702	19,450	11.16%
45001 Board of Prisoners-Federal	70,296	19,389	19,389	(50,907)	-72.42%
45102 Board of Prisoners - State	335,159	321,728	305,755	(29,404)	-8.77%
45110 Felony Holds	144,747	144,747	158,930	14,183	9.80%
45202 Board of Prisoners-Municipal	62,609	41,290	41,290	(21,319)	-34.05%
46901 Add'l Revenue	0	34,319	0	0	0.00%
47400 Transfer In - Fund Balance	150,000	150,000	150,000	0	0.00%
<b>REVENUE TOTALS:</b>	<b>1,464,799</b>	<b>1,379,898</b>	<b>1,358,080</b>	<b>(106,719)</b>	<b>-7.29%</b>

# Rock County Sheriff's Office

## 2020 Pre-Budget

### Correctional Facility



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2200 PERSONNEL:</b>					
61100 Regular Wages	6,161,573	5,803,433	6,161,573	0	0.00%
61210 Overtime Wages-Productive	451,981	710,296	640,314	188,333	41.67%
61400 FICA	505,937	498,300	505,937	0	0.00%
61510 Retirement-Employers	768,626	722,509	768,626	0	0.00%
61610 Health Insurance	2,153,390	1,889,369	2,153,390	0	0.00%
61611 PEHP Benefit	16,848	19,270	16,848	0	0.00%
61620 Dental Insurance	63,934	56,360	63,934	0	0.00%
61630 Life Insurance	4,638	4,011	4,638	0	0.00%
<b>PERSONNEL TOTALS:</b>	<b>10,126,927</b>	<b>9,703,548</b>	<b>10,315,260</b>	<b>188,333</b>	<b>1.86%</b>

# Rock County Sheriff's Office

## 2020 Pre-Budget

### Correctional Facility



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2200 OPERATIONAL:</b>					
61710 Workers Compensation	83,678	83,678	71,058	(12,620)	-15.08%
62109 Personnel Services	24,252	15,093	25,592	1,340	5.53%
62119 Other Contracted Services	184,725	234,140	240,473	55,748	30.18%
62161 Household Services	42,000	53,075	42,000	0	0.00%
62163 Laundry Services	77,000	105,410	77,000	0	0.00%
62170 Physicians & Other Services	967,539	991,257	1,032,335	64,796	6.70%
62420 Machinery & Equip R & M	4,000	4,000	5,095	1,095	27.38%
63100 Office Supplies & Expenses	6,500	4,841	5,772	(728)	-11.20%
63200 Publications/Subscriptions/Due	308	308	368	60	19.48%
63300 Travel	17,000	17,000	17,000	0	0.00%
63406 Clothing & Uniforms	98,895	98,895	99,017	122	0.12%
64125 Board of Prisoners	595,424	556,415	576,741	(18,683)	-3.14%
64200 Training Expense	38,500	38,500	38,814	314	0.82%
64904 Sundry Expense	174,252	174,252	193,702	19,450	11.16%
65103 Public Liability	35,000	32,202	33,813	(1,187)	-3.39%
65321 Building/Office Lease	87,000	87,000	87,000	0	0.00%
<b>OPERATIONAL TOTALS:</b>	<b>2,436,073</b>	<b>2,496,066</b>	<b>2,545,780</b>	<b>109,707</b>	<b>4.50%</b>
<b>TOTAL EXPENSES</b>	<b>12,563,000</b>	<b>12,199,614</b>	<b>12,861,040</b>	<b>298,040</b>	<b>2.37%</b>
<b>COUNTY SHARE</b>	<b>11,098,201</b>	<b>10,819,716</b>	<b>11,502,960</b>	<b>404,759</b>	<b>3.65%</b>

# Rock County Education and Criminal Addictions Program (RECAP)

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# Rock County Sheriff's Office 2020 Pre-Budget RECAP



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2167 REVENUES:</b>					
45102 Board of Prisoners - State	288,000	308,304	288,000	0	0.00%
46000 Contributions - Recap	10,000	10,000	10,000	0	0.00%
<b>REVENUE TOTALS:</b>	<b>298,000</b>	<b>318,304</b>	<b>298,000</b>	<b>0</b>	<b>0.00%</b>
<b>2167 PERSONNEL:</b>					
61100 Regular Wages	52,096	53,294	52,096	0	0.00%
61210 Overtime Wages-Productive	2,084	0	2,084	0	0.00%
61400 FICA	4,144	4,077	4,144	0	0.00%
61510 Retirement-Employers	3,549	3,491	3,549	0	0.00%
61610 Health Insurance	26,951	26,553	26,951	0	0.00%
61620 Dental Insurance	647	666	647	0	0.00%
61630 Life Insurance	16	16	16	0	0.00%
<b>PERSONNEL TOTALS:</b>	<b>89,487</b>	<b>88,097</b>	<b>89,487</b>	<b>0</b>	<b>0.00%</b>

# Rock County Sheriff's Office 2020 Pre-Budget

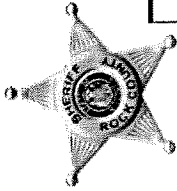
## RECAP



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2167 OPERATIONAL:</b>					
62119 Contracted Services	193,776	193,776	201,993	8,217	4.24%
64904 Sundry Expense	10,000	10,000	10,000	0	0.00%
<b>OPERATIONAL TOTALS:</b>	<b>203,776</b>	<b>203,776</b>	<b>211,993</b>	<b>8,217</b>	<b>4.03%</b>
<b>TOTAL EXPENSES</b>	<b>293,263</b>	<b>291,873</b>	<b>301,480</b>	<b>8,217</b>	<b>2.80%</b>
<b>COUNTY SHARE</b>	<b>(4,737)</b>	<b>(26,431)</b>	<b>3,480</b>	<b>8,217</b>	<b>-173.46%</b>

# Drug Court/ Treatment Alternatives and Diversion (TAD)





**Rock County Sheriff's Office**  
**2020 Pre-Budget**  
**DRUG COURT/TAD**

	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2171 REVENUES:</b>					
42200 State Aid	125,000	125,000	125,000	0	0.00%
44100 Fees	35,895	19,997	35,895	0	0.00%
<b>REVENUE TOTALS:</b>	<b>160,895</b>	<b>144,997</b>	<b>160,895</b>	<b>0</b>	<b>0.00%</b>

<b>2171 OPERATIONAL:</b>					
62100 Contracted Personnel Services	318,918	338,455	318,918	0	0.00%
<b>OPERATIONAL TOTALS:</b>	<b>318,918</b>	<b>338,455</b>	<b>318,918</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY SHARE</b>	<b>158,023</b>	<b>193,458</b>	<b>158,023</b>	<b>0</b>	<b>0.00%</b>



# Emergency Management



# Rock County Sheriff's Office

## 2020 Pre-Budget

### EMERGENCY MANAGEMENT



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2500 REVENUES:</b>					
42100 Federal Aid	88,268	88,268	88,268	0	0.00%
42200 State Aid	4,000	4,000	4,000	0	0.00%
<b>REVENUE TOTALS:</b>	<b>92,268</b>	<b>92,268</b>	<b>92,268</b>	<b>0</b>	<b>0.00%</b>
<b>2500 PERSONNEL:</b>					
61100 Regular Wages	118,593	119,383	118,593	0	0.00%
61210 Overtime Wages-Productive	11,859	14,488	11,859	0	0.00%
61400 FICA	9,980	10,241	9,980	0	0.00%
61510 Retirement-Employers	16,040	16,480	16,040	0	0.00%
61610 Health Insurance	26,438	25,920	26,438	0	0.00%
61620 Dental Insurance	1,294	1,331	1,294	0	0.00%
61630 Life Insurance	92	87	92	0	0.00%
<b>PERSONNEL TOTALS:</b>	<b>184,296</b>	<b>187,930</b>	<b>184,296</b>	<b>0</b>	<b>0.00%</b>

# Rock County Sheriff's Office

## 2020 Pre-Budget

### EMERGENCY MANAGEMENT



	2019 Budget	2019 Estimate	2020 Request	Increase (Decrease)	% of Change
<b>2500 OPERATIONAL:</b>					
62100 Contracted Personnel	1,500	1,500	1,500	0	0.00%
62106 Courier Services	383	384	392	9	2.35%
62200 Utilities	1,665	1,639	1,700	35	2.10%
62210 Telephone	2,071	2,464	2,460	389	18.78%
62422 Radio Repair/Maintenance	350	350	350	0	0.00%
62491 Software Maintenance	750	750	1,000	250	33.33%
63100 Office supplies	2,600	2,600	2,610	10	0.38%
63101 Postage	200	200	200	0	0.00%
63104 Printing/Duplicating	412	412	412	0	0.00%
63200 Publications/Subscriptions	50	50	50	0	0.00%
63300 Travel	3,250	1,820	3,325	75	2.31%
63406 Clothing and Uniforms	1,345	1,345	1,345	0	0.00%
63500 Repair/Maintenance	10,400	10,400	10,700	300	2.88%
64200 Training	3,000	3,000	3,000	0	0.00%
64213 Anit-Terrorism Training	4,000	4,000	4,000	0	0.00%
65321 Building/Office Lease	14,738	13,937	14,738	0	0.00%
67120 Capital Assets \$2,000-\$25,000	16,000	16,000	16,000	0	0.00%
67130 Terminals/PCs	2,199	2,199	7,000	4,801	218.33%
68000 Cost Allocations	(4,665)	(6,347)	(4,311)	354	-7.59%
<b>OPERATIONAL TOTALS:</b>	<b>60,248</b>	<b>56,703</b>	<b>66,471</b>	<b>6,223</b>	<b>10.33%</b>
<b>TOTAL EXPENSES</b>	<b>244,544</b>	<b>244,633</b>	<b>250,767</b>	<b>6,223</b>	<b>2.54%</b>
<b>COUNTY SHARE</b>	<b>152,276</b>	<b>152,365</b>	<b>158,499</b>	<b>6,223</b>	<b>4.09%</b>



# Summary

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- Tax levy percent increase 2.53%
- Tax levy dollar increase \$569,133



# Rock County Sheriff's Office

## 2020 Pre-Budget

### SUMMARY

	2018	2018	2019	2019	2019	Requested
	Budget	Actual	Budget	Budget	Estimated	2020
						Budget
<b>REVENUES:</b>						
LES/Support Services	420,908	444,478	327,438	322,333	322,333	450,996
Correctional Facility	1,550,481	1,206,051	1,464,799	1,379,898	1,379,898	1,358,080
RECAP	293,000	294,914	298,000	318,304	318,304	298,000
Drug Court/TAD	160,895	160,895	160,895	144,997	144,997	160,895
Emergency Management	92,856	89,672	92,268	92,268	92,268	92,268
Level B Hazmat Team	19,813	15,813	19,813	19,813	19,813	19,813
Computer and Hazmat Equi	10,000	7,877	10,000	10,000	10,000	10,000
<b>Revenue Totals:</b>	<b>2,547,953</b>	<b>2,219,700</b>	<b>2,373,213</b>	<b>2,287,613</b>	<b>2,287,613</b>	<b>2,390,052</b>
<b>PERSONNEL:</b>						
LES/Support Services	9,139,843	9,564,561	9,818,738	9,544,750	9,544,750	9,818,738
Correctional Facility	9,911,903	10,328,510	10,126,927	9,703,548	9,703,548	10,315,260
RECAP	87,952	89,392	89,487	88,097	88,097	89,487
Emergency Management	162,425	166,825	184,296	187,930	187,930	184,296
<b>Personnel Totals:</b>	<b>19,302,123</b>	<b>20,149,288</b>	<b>20,219,448</b>	<b>19,524,325</b>	<b>19,524,325</b>	<b>20,407,781</b>



# Rock County Sheriff's Office

## 2020 Pre-Budget

### SUMMARY



	2018 Budget	2018 Actual	2019 Budget	2019 Estimated	Requested 2020 Budget				
<b>OPERATIONAL:</b>									
LES/Support Services	1,671,223	1,784,204	1,578,188	1,654,909	1,851,680				
Correctional Facility	2,152,911	2,353,543	2,436,073	2,496,066	2,545,780				
RECAP	221,933	167,116	203,776	203,776	211,993				
Drug Court/TAD	318,918	318,918	318,918	338,455	318,918				
Emergency Management	56,861	38,504	60,248	56,703	66,471				
Level B Hazmat Team	50,447	50,000	50,447	50,447	50,447				
Computer and Hazmat Equi	12,500	9,846	12,500	12,500	12,500				
<b>Operational Totals:</b>	<b>4,484,793</b>	<b>4,722,131</b>	<b>4,660,150</b>	<b>4,812,856</b>	<b>5,057,789</b>				
<b>COUNTY SHARE</b>	<b>21,238,963</b>	<b>22,651,719</b>	<b>22,506,385</b>	<b>22,049,568</b>	<b>23,075,518</b>				
<b>TAX LEVY</b>	<b>21,238,963</b>	<b>22,651,719</b>	<b>22,506,385</b>	<b>22,049,568</b>	<b>23,075,518</b>				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Increase (decrease) in Tax Levy)</td> <td style="text-align: right;">1.29%</td> <td style="text-align: right;">5.97%</td> <td style="text-align: right;">2.53%</td> </tr> </table>						Increase (decrease) in Tax Levy)	1.29%	5.97%	2.53%
Increase (decrease) in Tax Levy)	1.29%	5.97%	2.53%						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Better (Worse) than Budget</td> <td style="text-align: right;">-6.65%</td> <td style="text-align: right;">2.03%</td> <td></td> </tr> </table>						Better (Worse) than Budget	-6.65%	2.03%	
Better (Worse) than Budget	-6.65%	2.03%							

2020 Tax Levy Better (Worse) than 2019:

(569,133)



# Mission Statement

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The mission of the Rock County Sheriff's Office is to enhance the quality of life in Rock County by working cooperatively with the public to enforce the law, preserve the peace, reduce the fear of crime, and provide for a safe environment. Also, through the effective operations of the Rock County Jail, we must provide a safe, secure, and humane environment for those persons committed to our custody.

To accomplish this mission, we are committed to a set of values that guide our work and decisions and help us contribute to the quality of life in Rock County.



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## ■ Any questions?

- Budget reduction analysis page 25



# Budget Reduction Analysis

0.30	0.30 Vehicle Maintenance Technician	\$12,001	Maintenance and routine cleaning of squads would be cut back as there would be no staff to supervise the inmates who carry out these tasks. Patrol staff would also be needed to transport vehicles to service sites at greater costs to the Sheriff's Office.
0.30	Investigative Assistant	\$16,439	Background checks would be completed by the Detectives. This would result in overtime costs.
0.45	0.45 Vehicle Maintenance Supervisor	\$22,869	Sheriff's Office Fleet Maintenance would not have a coordinator to facilitate the maintaining of the multitude of emergency response vehicles.
1.00	Public Safety Utility Clerk (2 <sup>nd</sup> shift jail)	\$53,657	This would reduce efficiency in Jail Records and Jail Booking during second shift, forcing Correctional Officers to assume clerical duties resulting in delays in admissions/releases of inmates.



# Budget Reduction Analysis

1.00	Administrative Assistant Civil Process 2 <sup>nd</sup> Shift	\$61,520	This action would result in significant overtime for the first shift Civil Process administrative assistants.
0.50	Secretary I Detective Bureau 1 <sup>st</sup> Shift	\$32,925	The detectives and clerical staff would have to assume the clerical duties.
0.50	0.50 Sheriff's Office User Support Specialist	\$46,282	Computer related duties would fall back on other Information Technology Staff.
0.05	Sheriff's Office User Support Specialist; reduce full position by 0.05 to a 0.95 position	\$4,628	The myriad of computer-related duties that are conducted by this position would fall back on other County Information Technology staff, which would impact their operations as well. Sheriff's Office 24/7 operation relies heavily on computer technology.
1.00	Correctional Officer in Electronic Monitoring	\$83,046	This action would reduce the number of inmates on electronic monitoring and drive up costs in the jail.
1.00	Correctional Officer in Classification	\$74,322	This action would reduce efficiency in the classification area. Other correctional officers and the correctional supervisor would be pulled away from their regular duties to assist the classification area.



# Budget Reduction Analysis

Jail Overtime	\$151,444	The overtime budget will be reduced to an unrealistic number as it was in past budgets.
Other Contracted Services – LES	\$10,000	Employees will be left without a much needed professional service.
<b>TOTAL REDUCTIONS</b>	<b>\$569,133</b>	<b>The 2020 tax levy would be equal to the 2019 levy if the above reductions were put into place.</b>