



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – July 28, 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, Zajac and Leavy. Finance Committee – Supervisors Aegerter, Purviance, Mawhinney and Davis.

Committee Members Absent: Supervisor Yeomans, County Board Staff Committee; Supervisor Fox, Finance Committee.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Sherry Oja, Finance Director; Terri Carlson, Risk Manager; Bridget Laurent, Deputy Corporation Counsel; Sheriff Troy Knudson, Chief Deputy Craig Strouse, Commander Erik Chellevoid, Commander Jude Maurer, Captain Brent DeRemer, Captain Jay Wood, Captain Kim Litsheim, Sergeant Shena Kohler, Michelle Wilson, Regina Holmberg, Diane Kowal, Sheriff's Office.

Others Present: Supervisors Beaver and Wilde; Barb Tillman.

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

Public Comment. None.

Approval of Minutes. Supervisor Davis moved approval of the minutes from June 30, 2020, July 7, 2020, July 14, 2020 and July 21, 2020, second by Supervisor Brien. ADOPTED.

Review and Discussion of Preliminary 2021 Budget Projections and Program Information – Sheriff's Office. Sheriff Knudson shared his PowerPoint presentation with the committee (attached).

Supervisor Davis asked if there was enough HazMat coverage. Sergeant Kohler said they have a contract with City of Janesville. She mentioned that the contract was up this year.

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

Respectfully submitted,

Marilyn Bondehagen
Office Coordinator

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.

Rock County Sheriff's Office



2021 Pre-Budget Presentation

Sheriff Troy J. Knudson

07/28/20

CHARTER
SHERIFF'S OFFICE
2021

MISSION STATEMENT

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 operation 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. We, the members of the Rock County Sheriff's Office, are committed to these values:



HUMAN LIFE - We revere human life and dignity above all else.

INTEGRITY - We believe that integrity is the basis for personal and public trust.

LAWS AND CONSTITUTION - We believe in the principles embodied in the Constitution of the United States and the Constitution of the State of Wisconsin. We recognize the authority of federal, state and local laws.

EXCELLENCE - We strive for personal and professional excellence, dedication to duty and service to the public.

ACCOUNTABILITY - We are accountable to each other and to the citizens we serve who are the source of our authority.

COOPERATION - We believe that cooperation among ourselves, members of the community, government entities, and other law enforcement agencies will enable us to combine our diverse backgrounds, skills and styles to achieve common goals.

PROBLEM SOLVING - We are most effective when we help identify and solve community problems.

OURSELVES - We are capable, caring people who are doing important and satisfying work for the citizens of Rock County.

OFFICE OF SHERIFF

Sheriffs in the State of Wisconsin have been viewed as the top law enforcement officer within the County. Of all the offices elected from the entire County, the Sheriff has among the widest assigned and implied responsibilities which are mostly defined by State Statutes.



The office of Sheriff was created by the State of Wisconsin Constitution (Article VI, Section 4, County Officers). As a constitutional officer, the Sheriff and his/her Deputies are sworn to uphold the Constitutions of the State and Nation. The Preamble of both Constitutions states the reason or intent of these important documents. The Wisconsin Constitution Preamble reads:

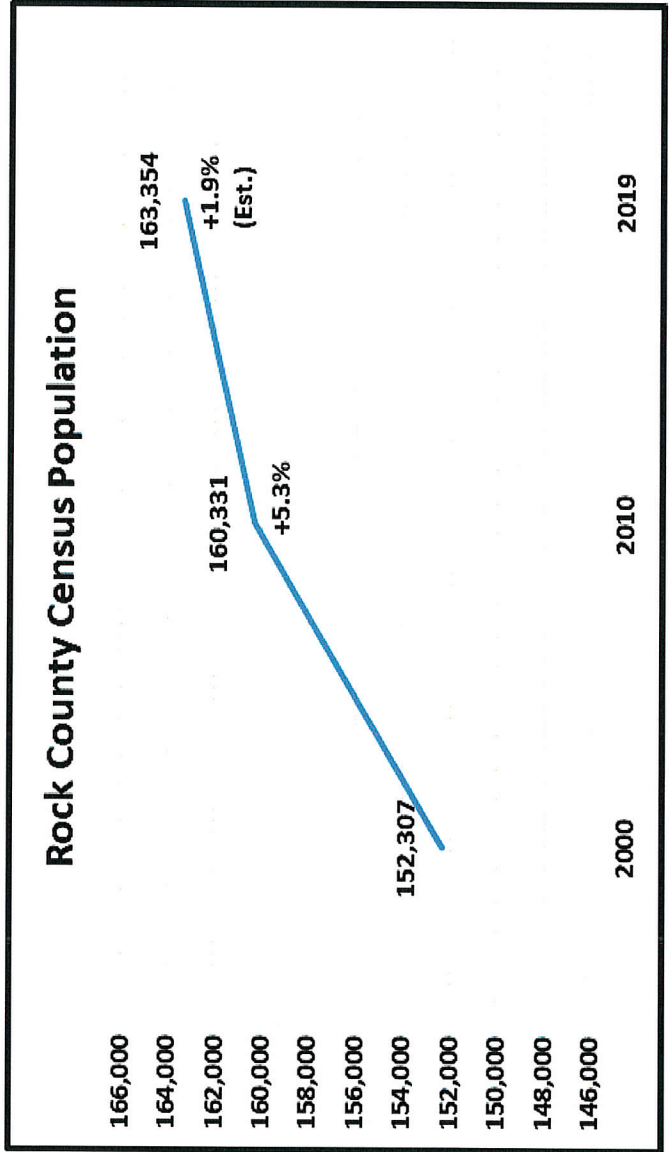
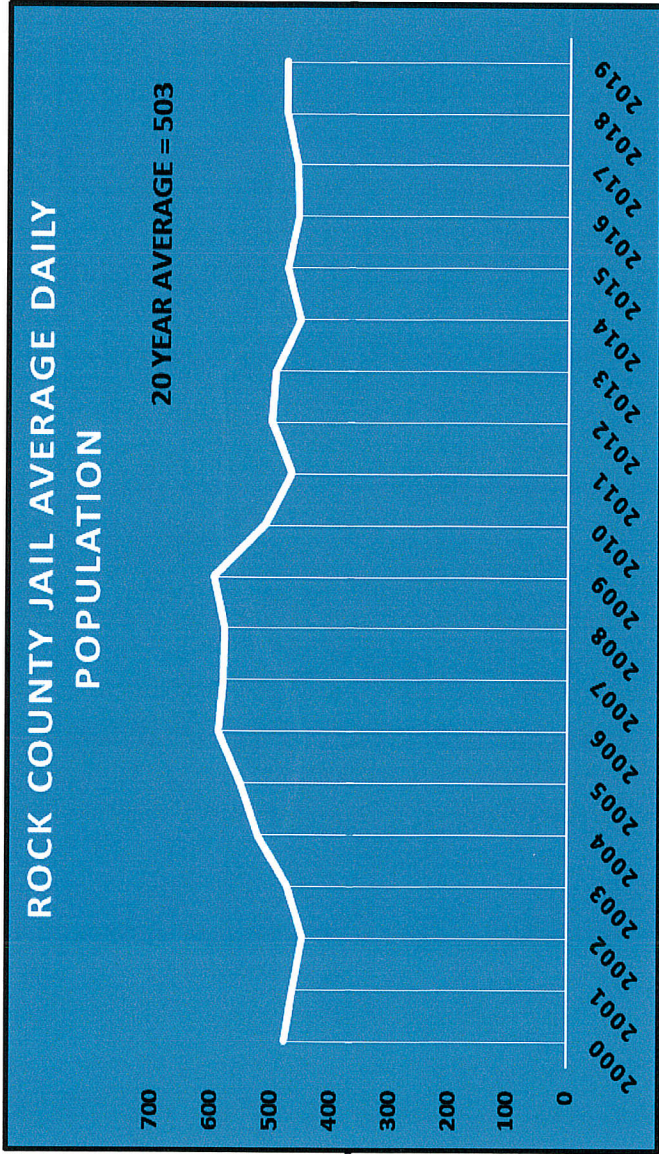
"We the people of Wisconsin, grateful to Almighty God for our freedom, in order to secure its blessing, form a more perfect government, insure domestic tranquility and promote the general welfare, do establish this constitution."

The office of Sheriff created in our State Constitution is the governmental entity established to "insure domestic tranquility and promote the general welfare" of the County's citizens.

The Rock County Sheriff and appointed Deputies have the general authority to enforce State Statutes and ordinances of the County. Deputies may also enforce town or other municipal ordinances if established under law. The authority to act as a Deputy Sheriff may be extended beyond jurisdictional boundaries pursuant to mutual aid agreements [175.46(1)(6) or requests 66.0313].

Statutory Responsibilities

- 59.27(1) – Charge and Custody of the Jail
- 59.27(3) – Attend upon the Circuit Court
- 59.27(4) – Civil Process
- 59.27(11) – Water Rescue and Recovery
- 59.28 – Keep and Preserve the Peace



Pinehurst Building Redesign Project



Executive Summary



Highlights of the 2021 Pre-Budget:

■ LAW ENFORCEMENT SERVICES

- Efforts to enhance water patrol by replacing the 13-year old Boston Whaler with a smaller and more navigable boat for the Rock River; DNR depreciation of \$6,000 per year for five years applies
- Request for new investigative software to better combat human trafficking and sex crimes against children
- Request for new portable radios to be purchased in conjunction with Janesville Police and Fire Departments





Executive Summary

Highlights of the 2021 Pre-Budget:

■ CORRECTIONAL SERVICES

- Maintain Correctional Services' operations at current levels and enhance the treatment, re-entry, and diversion programs
- Continue to enhance treatment options for inmates incarcerated with drug addictions
- Continue to facilitate Evidence Based Decision Making (EBDM) initiatives within the jail
- Lexipol Policy Project - continued efforts to operate all aspects of the facility according to correctional best practices



Personnel-2021



Sheriff	1.00
Chief Deputy/Undersheriff	1.00
Commander	2.00
Captain	6.00
Sergeant	19.00
Detective	6.00
Deputy Sheriff	63.00
Courthouse Deputies	2.2
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	15.00
Optical Imaging Specialist	1.00
Payroll Specialist	1.00
Account Clerk III	2.00
Vehicle Maintenance Supervisor	0.45
Vehicle Maintenance Technician	0.30
Investigative Assistant	0.30
Sheriff Clerk	<u>0.30</u>

214.55

Law Enforcement Services





Rock County Sheriff's Office
2021 Pre-Budget
LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2100 REVENUES:					
41500 County Sales Tax	428,044	428,044	609,393	181,349	42.37%
42200 State Aid for Snowmobiles	7,295	7,295	7,650	355	4.87%
42202 State Aid for Water Patrol	21,831	26,074	26,819	4,988	22.85%
42205 State Aid for Training	11,680	11,680	11,680	0	0.00%
43104 Parking Tickets	1,000	1,000	1,244	244	24.40%
44121 Traffic Police Fees	10,000	10,000	10,000	0	0.00%
44122 False Alarm Fees	500	500	500	0	0.00%
44126 Officer Fees	92,746	92,746	92,746	0	0.00%
46000 Contributions	25,000	25,000	25,000	0	0.00%
46200 Sale of County Property	0	0	0	0	0.00%
46205 Compensation Loss - Fixed Assets	0	0	0	0	0.00%
47013 Supp Appr From Pr/Yr Carryover	0	52,334	0	0	0.00%
47400 Transfer In - Fund Balance	0	0	0	0	0.00%
REVENUE TOTALS:	598,096	654,673	785,032	186,936	31.26%



Rock County Sheriff's Office
2021 Pre-Budget
LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2100 PERSONNEL:					
61100 Regular Wages	5,720,946	5,885,136	5,720,946	0	0.00%
61108 Seasonal Wages	0	0	0	0	0.00%
61169 Other Wages	101,100	0	101,100	0	0.00%
61210 Overtime Wages-Productive	415,150	340,627	415,150	0	0.00%
61400 FICA	478,864	496,393	478,864	0	0.00%
61510 Retirement-Employers	820,697	792,800	820,697	0	0.00%
61610 Health Insurance	2,429,157	2,462,175	2,429,157	0	0.00%
61620 Dental Insurance	39,527	40,903	39,527	0	0.00%
61630 Life Insurance	7,224	6,109	7,224	0	0.00%
PERSONNEL TOTALS:	10,012,665	10,024,142	10,012,665	0	0.00%



Rock County Sheriff's Office
2021 Pre-Budget
LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2100 OPERATIONAL:					
61710 Workers Compensation	71,059	71,059	74,612	3,553	5.00%
61920 Physicals	30,680	30,680	26,293	(4,387)	-14.30%
62109 Personnel Services	138,137	138,137	143,671	5,534	4.01%
62119 Other Contracted Services	10,000	10,000	10,000	0	0.00%
62122 Attorney Fees	1,000	1,000	1,000	0	0.00%
62210 Telephone	86,000	86,000	90,419	4,419	5.14%
62217 Teletype Services	4,320	4,320	4,320	0	0.00%
62400 Repair & Maintenance Services	23,953	33,963	22,949	(1,004)	-4.19%
62410 Repair & Maintenance-Vehicles	170,000	170,000	175,000	5,000	2.94%
62420 Machinery & Equip R & M	6,900	6,900	6,900	0	0.00%
62491 Software Maintenance	108,753	108,753	116,174	7,421	6.82%
63100 Office Supplies & Expense	10,335	10,335	10,335	0	0.00%
63101 Postage	9,110	9,110	8,473	(637)	-6.99%
63200 Publications/Subscriptions/Due	3,800	3,800	3,800	0	0.00%
63300 Travel	1,200	1,200	1,200	0	0.00%
63405 Security Supplies	37,133	45,291	46,700	9,567	25.76%
63406 Clothing & Uniforms	94,271	94,271	94,637	366	0.39%
63407 Computer Supplies	29,000	29,000	27,745	(1,255)	-4.33%
63409 Crime Scene Supplies	9,000	9,000	10,000	1,000	11.11%
63501 Gasoline & Other Fuel	215,000	215,000	215,000	0	0.00%
63900 Ammunition & Range Supplies	39,713	46,097	39,713	0	0.00%
63902 Crime Prevention Program	6,000	6,000	6,000	0	0.00%



Rock County Sheriff's Office
2021 Pre-Budget
LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
63904	83,220	94,175	81,124	(2,096)	-2.52%
63905	2,100	2,100	2,100	0	0.00%
63906	0	0	0	0	0.00%
63908	1,200	1,200	3,700	2,500	208.33%
64200	51,000	51,000	51,000	0	0.00%
64205	40,478	40,478	8,847	(31,631)	-78.14%
64424	3,575	3,758	3,575	0	0.00%
64701	3,750	3,750	9,348	5,598	149.28%
64904	25,000	25,000	25,000	0	0.00%
65103	27,219	29,887	34,370	7,151	26.27%
65321	2,486	2,486	2,486	0	0.00%
65331	0	0	0	0	0.00%
67105	262,100	298,776	297,802	35,702	13.62%
67120	59,606	63,392	62,484	2,878	4.83%
67125	74,000	75,188	639,393	565,393	764.04%
67130	39,000	39,000	25,300	(13,700)	-35.13%
67131	0	0	0	0	0.00%
67160	0	0	0	0	0.00%
67161	0	0	0	0	0.00%
68000	(6,650)	(2,078)	(3,637)	3,013	-45.31%
68101	0	0	0	0	0.00%
OPERATIONAL TOTALS:	1,773,448	1,858,029	2,377,833	604,385	34.08%
TOTAL EXPENSES	11,786,113	11,882,171	12,390,498	604,385	5.13%
COUNTY SHARE	11,188,017	11,227,498	11,605,466	417,449	3.73%

Correctional Facility





**Rock County Sheriff's Office
2021 Pre-Budget
Correctional Facility**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2200 REVENUES:					
42106 SCAAP Fees	28,973	28,973	26,627	(2,346)	-8.10%
42107 SSI Fees	20,780	15,600	20,600	(180)	-0.87%
42205 State Aid for Training	17,440	17,440	17,440	0	0.00%
44100 Fees (Jail Diversion)	201,582	115,062	220,832	19,250	9.55%
44127 Board of Prisoners-Huber	62,707	38,042	41,184	(21,523)	-34.32%
44148 Civil Process Fees	118,000	56,656	118,254	254	0.22%
44158 Warrant Fees	0	3,368	0	0	0.00%
44170 Commissary Commissions	193,702	230,140	193,702	0	0.00%
45001 Board of Prisoners-Federal	19,389	11,233	19,389	0	0.00%
45102 Board of Prisoners - State	305,755	400,000	305,755	0	0.00%
45110 Felony Holds	158,930	158,930	165,000	6,070	3.82%
45202 Board of Prisoners-Municipal	41,290	15,704	69,317	28,027	67.88%
46901 Add'l Revenue	30,982	30,982	0	(30,982)	-100.00%
47400 Transfer In - Fund Balance	150,000	150,000	150,000	0	0.00%
REVENUE TOTALS:	1,349,530	1,272,130	1,348,100	(1,430)	-0.11%



**Rock County Sheriff's Office
2021 Pre-Budget
Correctional Facility**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2200 PERSONNEL:					
61100 Regular Wages	6,411,266	6,384,359	6,411,266	0	0.00%
61108 Seasonal Wages	0	0	0	0	0.00%
61169 Other Wages	28,800	0	29,700	900	3.13%
61210 Overtime Wages-Productive	611,514	402,000	672,150	60,636	9.92%
61400 FICA	539,446	535,368	539,446	0	0.00%
61510 Retirement-Employers	857,448	829,586	857,448	0	0.00%
61610 Health Insurance	2,019,972	1,882,992	2,019,972	0	0.00%
61611 PEHP Benefit	21,060	20,340	21,060	0	0.00%
61620 Dental Insurance	58,957	57,232	58,957	0	0.00%
61630 Life Insurance	3,408	3,706	3,408	0	0.00%
PERSONNEL TOTALS:	10,551,871	10,115,582	10,613,407	61,536	0.58%



Rock County Sheriff's Office
2021 Pre-Budget
Correctional Facility

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2200 OPERATIONAL:					
61710 Workers Compensation	71,058	71,058	71,058	0	0.00%
62109 Personnel Services	25,592	25,592	26,661	1,069	4.18%
62119 Other Contracted Services	240,473	255,581	280,761	40,288	16.75%
62161 Household Services	42,000	42,000	42,000	0	0.00%
62163 Laundry Services	77,000	77,000	77,000	0	0.00%
62170 Physicians & Other Services	1,032,335	1,325,072	1,092,508	60,173	5.83%
62420 Machinery & Equip R & M	5,095	6,060	5,459	364	7.14%
63100 Office Supplies & Expenses	5,772	4,358	5,595	(177)	-3.07%
63200 Publications/Subscriptions/Due	368	368	404	36	9.78%
63300 Travel	17,000	17,000	17,000	0	0.00%
63406 Clothing & Uniforms	99,017	99,017	97,017	(2,000)	-2.02%
63906 Uniform Cleaning	0	0	0	0	0.00%
64125 Board of Prisoners	576,741	466,652	582,453	5,712	0.99%
64200 Training Expense	38,814	38,814	40,959	2,145	5.53%
64904 Sundry Expense	193,702	193,702	193,702	0	0.00%
65103 Public Liability	33,813	36,570	42,056	8,243	24.38%
65321 Building/Office Lease	88,740	88,740	90,515	1,775	2.00%
67120 Capital Assets \$2,000- \$25,000	0	0	5,150	5,150	0.00%
OPERATIONAL TOTALS:	2,547,520	2,747,584	2,670,298	122,778	4.82%
TOTAL EXPENSES	13,099,391	12,863,166	13,283,705	184,314	1.41%
COUNTY SHARE	11,749,861	11,591,035	11,935,605	185,744	1.58%

Rock County Education and Criminal Addictions Program (RECAP)





**Rock County Sheriff's Office
2021 Pre-Budget
RECAP**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2167 REVENUES:					
45102 Board of Prisoners - State	288,000	288,000	288,000	0	0.00%
46000 Contributions - Recap	10,000	10,000	10,000	0	0.00%
REVENUE TOTALS:	298,000	298,000	298,000	0	0.00%
2167 PERSONNEL:					
61100 Regular Wages	52,096	54,857	52,096	0	0.00%
61108 Seasonal Wages	0	0	0	0	0.00%
61210 Overtime Wages-Productive	2,084	0	2,084	0	0.00%
61400 FICA	4,144	4,166	4,144	0	0.00%
61510 Retirement-Employers	3,549	3,703	3,549	0	0.00%
61610 Health Insurance	26,951	26,951	26,951	0	0.00%
61620 Dental Insurance	647	666	647	0	0.00%
61630 Life Insurance	16	17	16	0	0.00%
PERSONNEL TOTALS:	89,487	90,360	89,487	0	0.00%



**Rock County Sheriff's Office
2021 Pre-Budget
RECAP**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2167 OPERATIONAL:					
62119 Contracted Services	201,993	201,993	220,449	18,456	9.14%
63101 Postage	0	0	0	0	0.00%
64904 Sundry Expense	10,000	10,000	10,000	0	0.00%
OPERATIONAL TOTALS:	211,993	211,993	230,449	18,456	8.71%
TOTAL EXPENSES	301,480	302,353	319,936	18,456	6.12%
COUNTY SHARE	3,480	4,353	21,936	18,456	530.34%

Drug Court/Treatment Alternatives and Diversion (TAD)

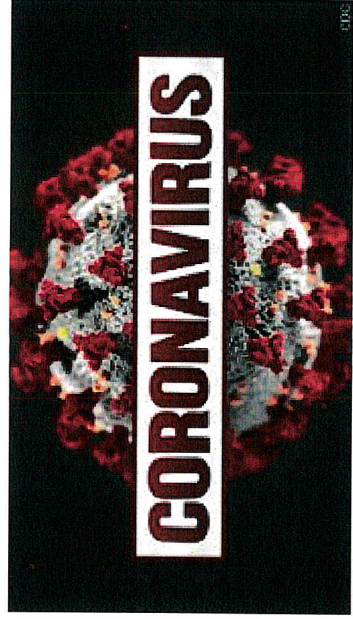
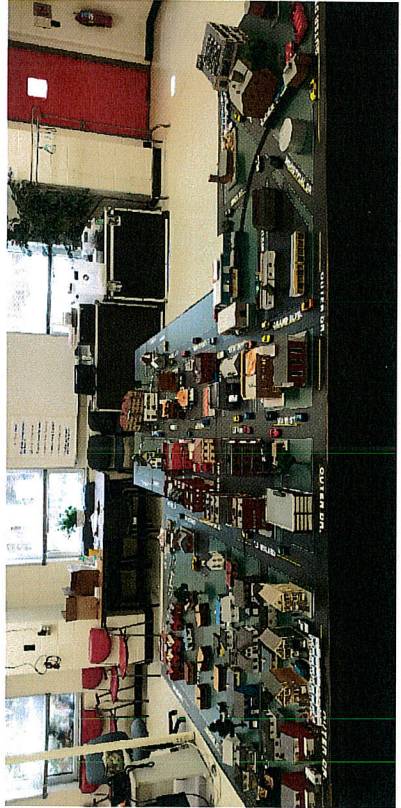
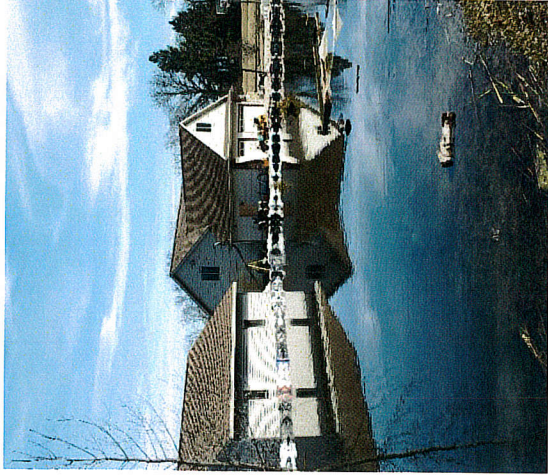
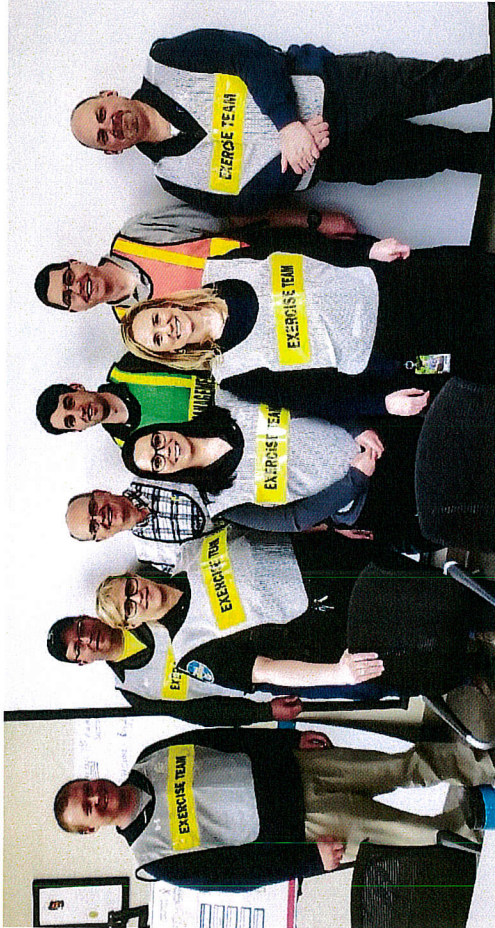




**Rock County Sheriff's Office
2021 Pre-Budget
DRUG COURT/TAD**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2171 REVENUES:					
42200 State Aid	125,000	125,000	125,000	0	0.00%
44100 Fees	35,895	28,288	35,895	0	0.00%
47000 Transfer In	0	0	0	0	0.00%
REVENUE TOTALS:	160,895	153,288	160,895	0	0.00%
2171 OPERATIONAL:					
62100 Contracted Personnel Services	318,918	302,864	318,918	0	0.00%
63100 Office Supplies & Expenses	0	0	0	0	0.00%
OPERATIONAL TOTALS:	318,918	302,864	318,918	0	0.00%
COUNTY SHARE	158,023	149,576	158,023	0	0.00%

Emergency Management





**Rock County Sheriff's Office
2021 Pre-Budget
EMERGENCY MANAGEMENT**

	2020 Budget	2020 Estimate	2021 Request	Increase (Decrease)	% of Change
2500 REVENUES:					
42100 Federal Aid	89,550	89,550	89,550	0	0.00%
42200 State Aid	4,000	4,000	4,000	0	0.00%
REVENUE TOTALS:	93,550	93,550	93,550	0	0.00%
2500 PERSONNEL:					
61100 Regular Wages	122,525	116,480	122,525	0	0.00%
61108 Seasonal Wages	0	0	0	0	0.00%
61169 Other Wages	1,800	0	1,800	0	0.00%
61210 Overtime Wages-Productive	10,453	26,930	10,453	0	0.00%
61400 FICA	10,310	10,968	10,310	0	0.00%
61510 Retirement-Employers	17,658	19,637	17,658	0	0.00%
61610 Health Insurance	26,308	35,614	26,308	0	0.00%
61620 Dental Insurance	1,294	1,220	1,294	0	0.00%
61630 Life Insurance	84	93	84	0	0.00%
PERSONNEL TOTALS:	190,432	210,943	190,432	0	0.00%



Rock County Sheriff's Office
2021 Pre-Budget
EMERGENCY MANAGEMENT

	2021 Request	2020 Budget	2020 Estimate	Increase (Decrease)	% of Change
2500 OPERATIONAL:					
62100 Contracted Personnel	1,500	1,500	1,500	0	0.00%
62106 Courier Services	400	392	378	8	2.09%
62200 Utilities	1,750	1,700	1,401	50	3.28%
62210 Telephone	2,525	2,460	3,178	65	3.01%
62422 Radio Repair/Maintenance	360	350	350	10	0.00%
62491 Software Maintenance	1,470	0	1,000	1,470	0.00%
63100 Office supplies	1,815	2,610	2,610	(795)	-55.45%
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	3,400	3,325	3,325	75	5.18%
63406 Clothing and Uniforms	1,345	1,345	1,345	0	0.00%
63500 Repair/Maintenance-Sirens	11,000	10,700	10,700	300	5.31%
63906 Uniform Cleaning	0	0	0	0	0.00%
64200 Training	3,000	3,000	3,000	0	0.00%
64213 Anti-Terrorism Training	4,000	4,000	4,000	0	0.00%
64701 Software Purchase	0	0	0	0	0.00%
65321 Building/Office Lease	17,000	16,500	16,500	500	3.59%
67120 Capital Assets \$2,000-\$25,000	16,000	16,000	16,000	0	0.00%
67130 Terminals/PCs	0	0	0	0	0.00%
67160 Capital Asset \$500 to \$4,999	0	0	0	0	0.00%
67161 Capital Asset \$5,000 More	0	0	0	0	0.00%
68000 Cost Allocations	(4,255)	(3,164)	0	(1,091)	9.05%
OPERATIONAL TOTALS:	61,972	65,949	61,972	592	1.84%
TOTAL EXPENSES	252,404	276,892	252,404	592	0.27%
COUNTY SHARE	158,854	183,342	158,854	592	0.44%



Summary

- Tax levy percent increase 2.67%
- Tax levy dollar increase \$622,241



**Rock County Sheriff's Office
2021 Pre-Budget
SUMMARY**

	2019 Budget	2019 Actual	2020 Budget	2020 Estimated	Requested 2021 Budget
REVENUES:					
LES/Support Services	327,438	338,725	598,096	654,673	785,032
Correctional Facility	1,464,799	1,516,610	1,349,530	1,272,130	1,348,100
RECAP	298,000	310,155	298,000	298,000	298,000
Drug Court/TAD	160,895	170,895	160,895	153,288	160,895
Emergency Management	92,268	88,268	93,550	93,550	93,550
Level B Hazmat Team	19,813	24,118	4,000	4,000	4,000
Computer and Hazmat Equip	10,000	7,472	10,000	10,000	10,000
Revenue Totals:	2,373,213	2,456,243	2,514,071	2,485,641	2,699,577
PERSONNEL:					
LES/Support Services	9,818,738	10,120,014	10,012,665	9,975,738	10,012,665
Correctional Facility	10,126,927	10,161,744	10,551,871	10,115,582	10,613,407
RECAP	89,487	92,074	89,487	90,360	89,487
Emergency Management	184,296	189,408	190,432	210,943	190,432
Personnel Totals:	20,219,448	20,563,240	20,844,455	20,392,622	20,905,991



**Rock County Sheriff's Office
2021 Pre-Budget
SUMMARY**

	2019 Budget	2019 Actual	2020 Budget	2020 Estimated	Requested 2021 Budget				
OPERATIONAL:									
LES/Support Services	1,578,188	1,582,335	1,773,448	1,858,029	2,377,833				
Correctional Facility	2,436,073	2,456,225	2,547,520	2,747,584	2,670,298				
RECAP	203,776	201,972	211,993	211,993	230,449				
Drug Court/TAD	318,918	328,918	318,918	302,864	318,918				
Emergency Management	60,248	32,166	61,380	65,949	61,972				
Level B Hazmat Team	50,447	55,151	55,350	55,350	55,350				
Computer and Hazmat Equip	12,500	6,640	12,500	12,500	12,500				
Operational Totals:	4,660,150	4,663,406	4,981,109	5,254,268	5,727,320				
COUNTY SHARE	22,506,385	22,770,403	23,311,493	23,161,249	23,933,734				
TAX LEVY	22,506,385	22,770,403	23,311,493	23,161,249	23,933,734				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Increase (decrease) in Tax Levy</td> <td style="text-align: right; width: 20%;">5.97%</td> <td style="text-align: right; width: 20%;">3.58%</td> <td style="text-align: right; width: 10%;">2.67%</td> </tr> </table>						Increase (decrease) in Tax Levy	5.97%	3.58%	2.67%
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2021 Tax Levy Better (Worse) than 2020: (622,241)



■ Any questions?

- Budget reduction analysis page 30-32

Budget Reduction Analysis



0.30	0.30 Vehicle Maintenance Technician	\$13,151	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	\$18,338	Background checks would be completed by the Detectives. This would result in overtime costs.
0.45	0.45 Vehicle Maintenance Supervisor	\$23,792	Sheriff's Office Fleet Maintenance would not have a coordinator to facilitate the maintaining of the multitude of emergency response vehicles.
.50	Secretary I Detective Bureau 1st Shift	\$34,047	The detectives and clerical staff would have to assume the clerical duties.

Budget Reduction Analysis



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 Classification	\$76,551	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



	Other Contracted Services- LES	\$10,000	Employees will be left without a much needed professional service.
	Jail Overtime	\$395,452	The overtime budget will be reduced to an unrealistic number as it was in past budgets.
	TOTAL REDUCTIONS	\$622,241	The 2021 tax levy would be equal to the 2020 levy if the above reductions were put into place.