

**NOTE: Time,  
Date & Location**



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

**COUNTY BOARD STAFF/FINANCE COMMITTEES  
MONDAY, JULY 29, 2019 – 8:00 A.M.  
SOUTHERN WISCONSIN REGIONAL AIRPORT – CONFERENCE ROOM  
1716 W. AIRPORT ROAD, JANESVILLE, WI**

**Agenda**

1. Call to Order & Approval of Agenda
2. Citizen Participation, Communications and Announcements
3. Adoption of Minutes of July 1, 2019 and July 8, 2019
4. Review and Discussion of Preliminary 2020 Budget Projections and Program Information – Public Works Department
5. Review and Discussion of Preliminary 2020 Budget Projections and Program Information – Airport
6. Adjournment



**COUNTY BOARD STAFF/FINANCE COMMITTEES**  
**Minutes – July 1, 2019**

**Call to Order.** County Board Staff Committee Chair Podzilni called the joint meeting of the County Board Staff Committee and Finance Committee to order at 8:00 A.M. in the conference room at Rock Haven.

**Committee Members Present:** County Board Staff Committee - Supervisors Podzilni, Bostwick, Brill, Bussie, Sweeney, Thomas, Peer and Yeomans. Finance Committee – Supervisors Beaver, Fox, Podzilni and Yeomans.

**Committee Members Absent:** Supervisor Mawhinney (County Board Staff Committee), and Supervisor Mawhinney (Finance Committee).

**Staff Members Present:** Josh Smith, County Administrator; Randy Terronez, Assistant to the County Administrator; Marie-Noel Sandoval, Public Health Officer; Clayton Kalmon, Nursing Home Administrator; Samantha Clark, Account Clerk III, Public Health Department.

**Others Present:** None.

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

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

**Approval of Minutes – June 24, 2019.** Supervisor Bostwick moved approval of the minutes of June 24, 2019 as presented, second by Supervisor Peer. ADOPTED.

**Review and Discussion of Preliminary 2020 Budget Projections and Program Information-Rock Haven.** Mr. Kalmon handed out copies of his PowerPoint presentation (Attached). He went over organizational charts for Rock Haven and the Nursing Department.

Mr. Kalmon said an overview of the 2019 source of funds for Rock Haven is 39% (\$6,770,489) from State - Medicaid funding sources, 23% (\$4,040,656) from tax levy, 22% (\$3,938,737) from private funding sources, and 16% (\$2,795,582) from Federal - Medicare funding sources.

Mr. Kalmon said there have been some challenges: staff turnover is still a problem, though they are working on this; and the financial area has had some issues, which they had someone come in and look at the billing and they would like to reclass an Accountant to Financial Office Manager.

Mr. Kalmon said the areas he sees as opportunities to reduce expenses are to reduce overtime, reduce turnover, and increase efficiency and effectiveness with the suggested changes to staff organization.

Mr. Kalmon thanked the committees for their time.

**Review and Discussion of Preliminary 2020 Budget Projections and Program Information-Public Health Department.** Ms. Sandoval handed out a copy of the 2018 Public Health Department Annual Report, and a copy of her PowerPoint presentation (attached) and went over it.

Ms. Sandoval said the Public Health Department conducts about 3,000 investigations per year, about 1,600 lab tests per year, and about 1,400 inspections per year.

Ms. Sandoval said her staff have been working with the schools to reduce the number of immunization waivers signed due to the ease of obtaining the form during school registration instead of making an appointment at the doctor's office for the child to receive their shot/shots.

Ms. Sandoval said measles are very contagious and can linger in the room for two hours after someone who is contagious has walked through. She added that the Rock County Public Health Department has worked very hard to get word out throughout the County and we have not had one case in Rock County so far.

Discussions on: hiring a marketing research company versus hiring a person to do this in-house; finding more grants to increase revenue; and being more efficient to reduce costs.

Ms. Sandoval thanked the Committees for their time.

**Next Meeting.** Chair Podzilni said the next meeting will be on Monday, July 8<sup>th</sup> at the Sheriff's Office at 8:00 A.M.

**Adjournment.** Supervisor Bussie moved adjournment at 9:27 A.M., second by Supervisor Bostwick. ADOPTED.

Respectfully submitted,

Marilyn Bondehagen  
Office Coordinator

**NOT OFFICIAL UNTIL APPROVED BY COMMITTEES.**

# Rock Haven

## Skilled Nursing Home

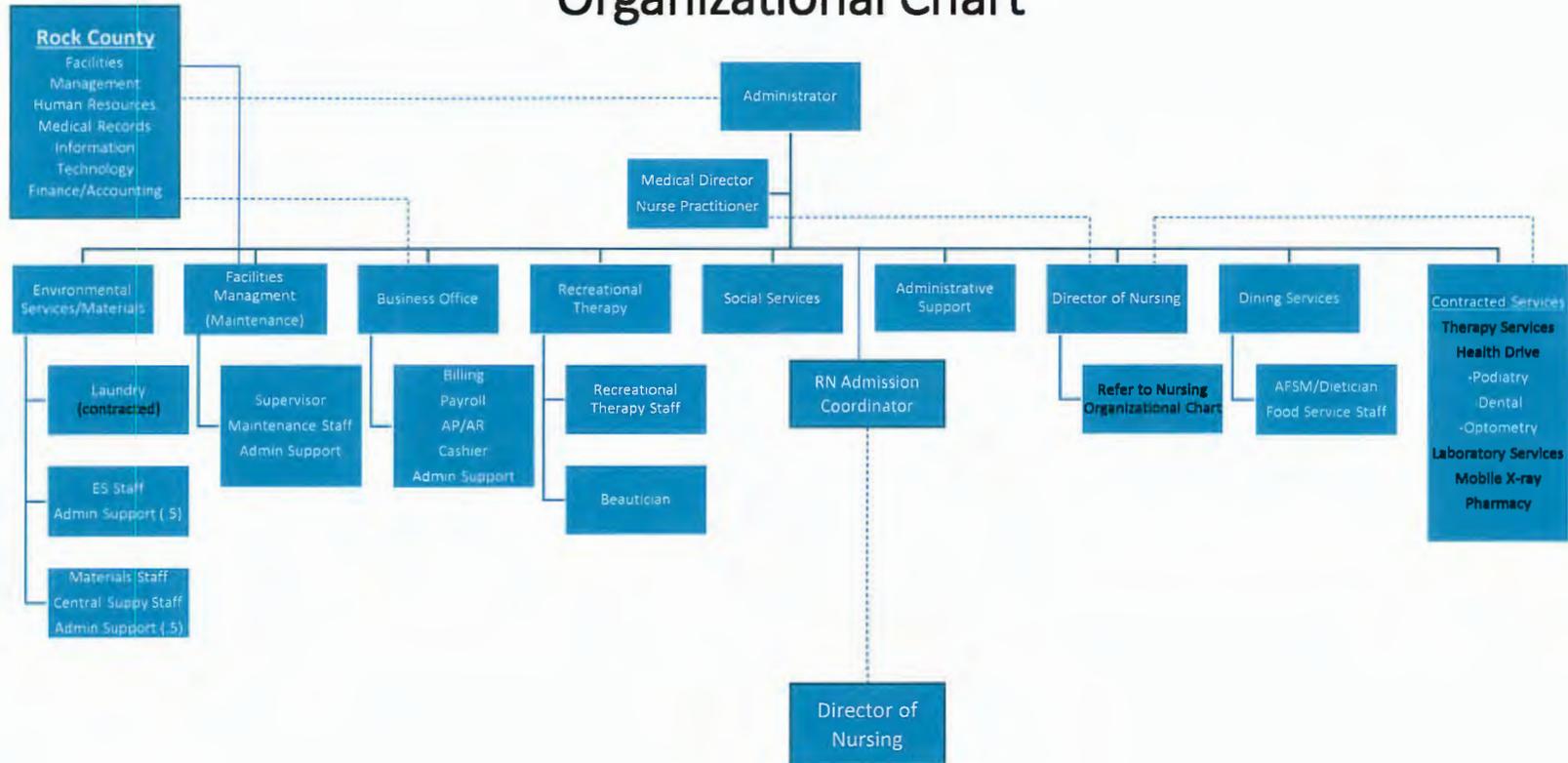


***2020 Pre-Budget Presentation***  
Joint County Board/Finance Committee  
July 1, 2019

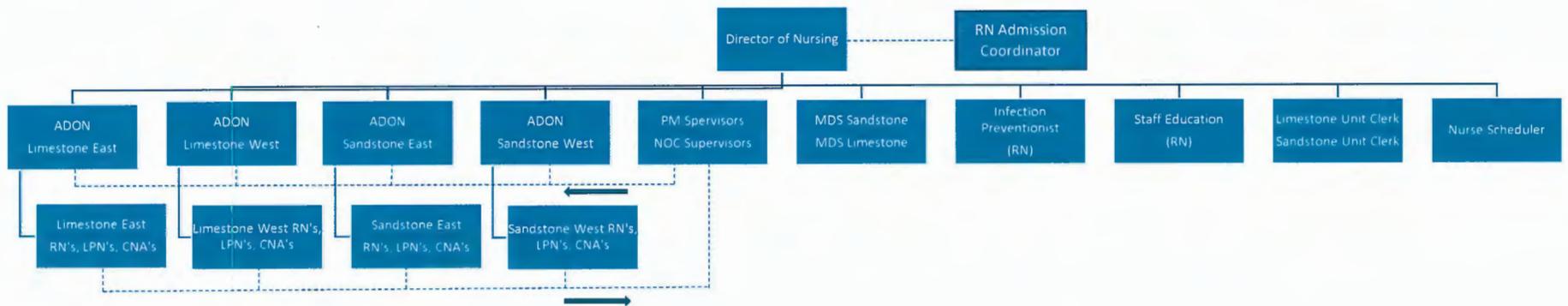
### **Order of Information:**

- Overview of Organizational Structure
- 2019 Budget Overview – Source of Funds; Use of Funds
- Review of 2019
- 2019/2020 Initiatives and Challenges
- Opportunities for Revenue Improvement/Expense Reduction
- Requests for 2020 Budget
- Cost to Continue
- Tax Levy Reduction Options
- Discussion

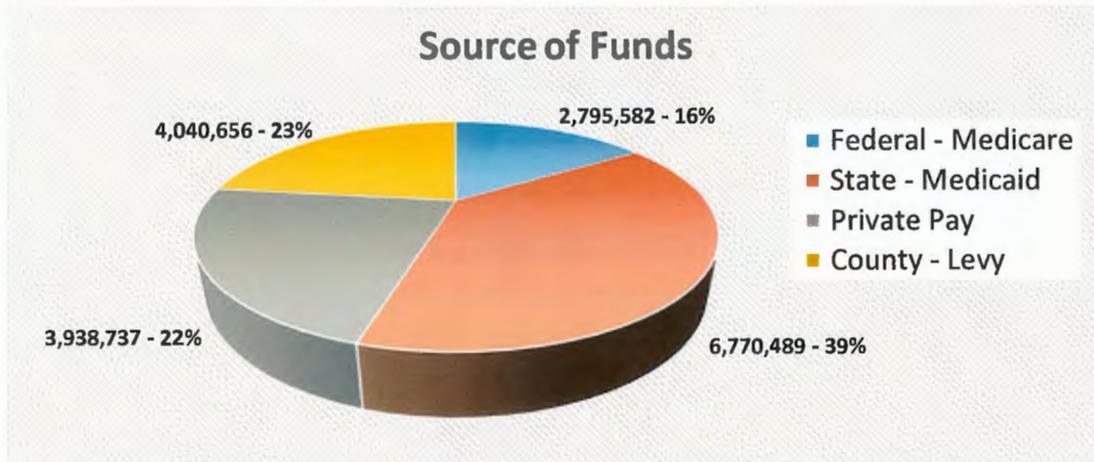
# Rock Haven Organizational Chart



# Nursing Department Organizational Chart

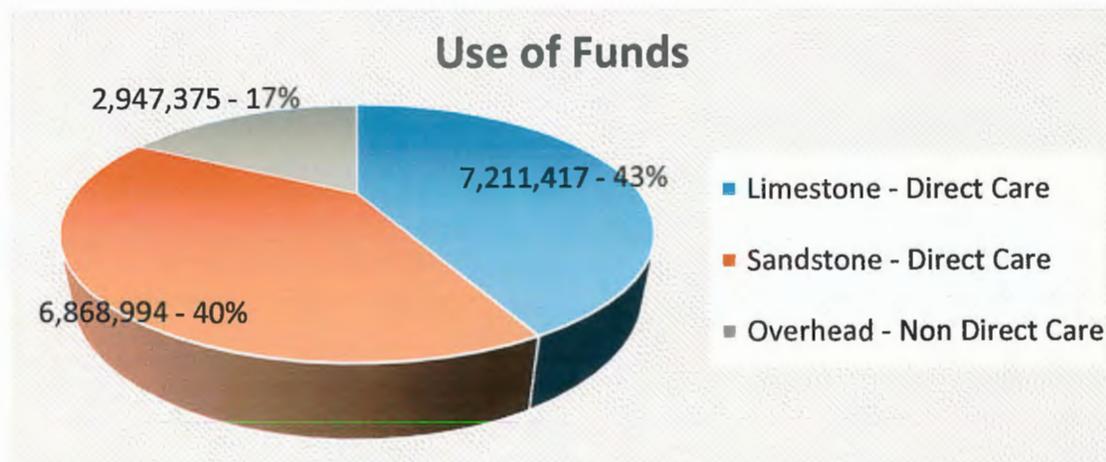


## 2019 Budget Overview



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## 2019 Budget Overview



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## Review of 2019

### Assistant Directors of Nursing

- Consistent management - improved quality of care, quality of life, and resident safety
  - improved communication
  - more effective staff development
  - improved education and competency
  - enhanced Person Centered care conference process
  - Improve admission process to the facility/unit
  - Quality Improvement
- Increased monitoring for potential deficiencies; quickly get facility to past non-compliance
- Effective monitoring of CNA documentation
- Decrease staff turnover - unit ADON able to quickly address staff concerns/issues (lagging indicator)

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## Review of 2019

### RN Sup-Infection Preventionist & RN Sup-Education Director

- RN Supervisor - ED
  - Developing Competencies for staff in support of 3<sup>rd</sup> phase mega-rule
  - Ensuring staff are trained in new processes
  - Monitoring and tracking education
- RN Supervisor - IP
  - Education given by CMS on Infection Control
  - Quarterly meetings being held to address infection control concerns with the development of QAPI when needed
  - Exploring new monitoring process

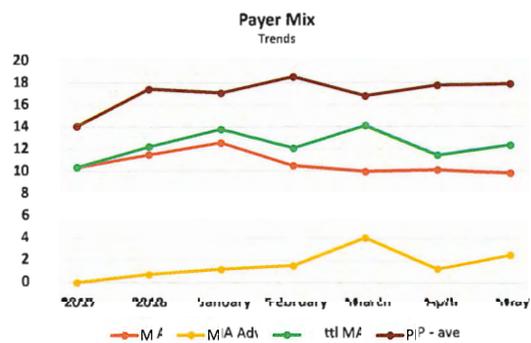
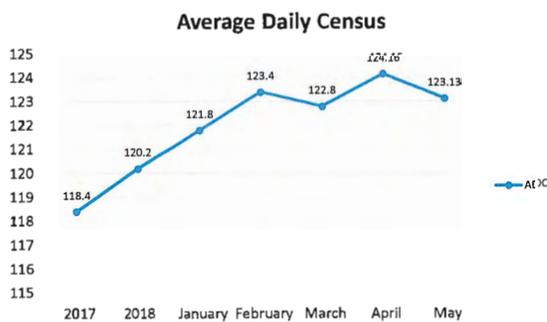
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## Review of 2019

### Admission Process

- 2019 eliminated Administrative Secretary role
  - Redesigned the RN Admission Coordinator Role
- Quality intake process – pre-admission data and care information flow
  - Improved community relationships
  - Overall improved workflow and processes – efficiency and effectiveness
  - Increased census (trend)
  - Facilitates resident admission to unit – *improved communication of care information*

## Review of 2019



## 2019/2020 Initiatives and Challenges

### Initiatives:

- Aligning Organizational Structure for Efficiency and Effectiveness
  - Nursing Department
  - Admission and Financial Office
- Establishing with Medicare Advantage Plans – ACO's, MCO's
- Improve CMS 5-Star Rating Through Quality Measure's (QM) QAPI
- Establishing Sandstone as a "formal" Dementia Unit – Staffing Levels, Dementia Training and Competencies, Programming
- Trauma Informed Care (P3) Training and Competencies
- Nursing Staff Competencies in preparation for PDPM – Clinically Complex
- Enhancing Rock Haven Image and Visibility – "Backdoor" Marketing
  - RN Admissions Coordinator – Key Role

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## 2019/2020 Initiatives and Challenges

### Challenges:

- PDPM (Replaces Medicare RUGs IV) – Nursing Skills and Competencies
- Financial Office restructuring
- Implementation of Nursing Organizational Structure
- High Nursing Staff Turnover, Nurse/CNA Staff Shortage
- Effective Communication
- New Regulations – Phase 3, November 2019
- Recruitment, Retention, Recognition

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## Opportunities for Revenue Improvement 2019/2020

- Continue to partner with Medicare Advantage Plans
  - In-network with Aetna, UHC, Mercy Care, Dean HS
- Over all census growth – ADC 125+
- Medicare PDPD – Clinically Complex
- Improve overall payer mix – Medicare, Private Pay, shift to less MA
- Outpatient therapy – Medicare part B
- Improve the Medicaid daily rate

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## Opportunities for Expense Reduction 2019/2020

<b>• Reduction in Overtime</b>	<u>2019 Budget</u>	<u>2019 Projected</u>
	\$ 591,010.00	\$ 610,361.00
<b>• Reduction in Turnover</b>		\$ 00,000.00?
➤ Cost to recruit & train new staff		
➤ Mandated Overtime		
<b>• Efficiency and Effectiveness</b>		\$ 00,000.00?
➤ Process Improvement		

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## Requests in 2020

- Sandstone 5.6 fte (8 positions) CNA's
  - Manage dementia symptoms
    - appropriate modifications to staffing levels
    - promote and maximize residents' safety, dignity, comfort and overall quality of life
  - Person-centered perspective
  - Focus on maximizing residents' quality of life
- Reclass 5 CNA positions (*contingent on above being approved*)
  - Current positions are classed as float positions; reclassing will improve staff to resident ratio and promote continuity, quality of care and programing

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## Requests in 2020

- Reclass Accountant to Financial Office Manager (July 2019)
- Reclass Controller to Analyst – *aligns position with duties*
- Add an 0.5 fte Environmental Services worker
- Increase existing ATA from 0.4 to 0.6 fte
- Unit Change MDS Coordinators (x2) from Unilateral C to Unilateral A

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## 2020 RH Cost to Continue

### Assumptions:

- 2% inflationary increase to 2019 budget across all accounts
- Known revenue improvement
- Known expense impacts – new requests

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## 2020 RH Cost to Continue

### Revenue improvement:

- Over all census growth – ADC 125+
- Improve overall payer mix –Medicare, Managed Medicare, Private Pay, shift to less MA

First quarter 2019 actual revenue 2% over 2019 budget \$ 259,698 (annualized)

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## 2020 RH Cost to Continue

Expense impact:

• 2% inflationary to 2019 across all accounts	\$ 340,556
• 2020 new staffing requests and changes	\$ 370,987
• FY 2020 (2019 to 2020) Worker's Compensation	(-) \$ 22,005
• WMMIC (2019 to 2020)	(-) \$ 9,682
• Reclass of Controller to Analyst	(-) \$ <u>15,000</u> est.
	<b>\$ 664,856</b>

**2020 staff request expense includes wages, FICA, retirement, health dental and life**

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## 2020 RH Cost to Continue

### Levy Summary

2019 County Tax Levy	\$ 4,040,656
Revenue Enhancements	(\$ 0)
Expense Impact	<u>\$ 664,856</u>
Levy required to fund 2019 budget	\$ 4,705,512

**Reduction needed for 0% levy increase \$ 664,856**

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## Tax Levy Reduction Options

**Action:**

- No additional staff in 2020

**Potential Consequences of Action:**

- Dementia unit CNA, Environmental Services and Activities (ATA) staffing levels remain the same. We continue status quo, potentially affecting Level of Care (LoC) we are able to manage on the dementia unit.
- Sandstone and Environmental Services staff satisfaction

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## Tax Levy Reduction Options

**Action:**

- Analyze current staffing levels and other expenses all departments; reduce staffing levels and expenses in a controlled manner

**Potential Consequences of Action:**

- Affect overall quality of care, services, staff satisfaction, environment of care and physical plant.
- Regulatory and compliance challenges.

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## Tax Levy Reduction Options

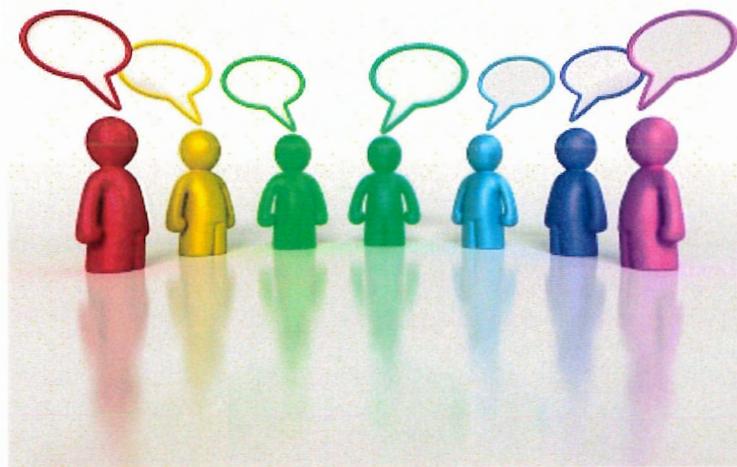
0% increase over 2019

Summary:

No additional staff in 2020	\$ 370,987
Reduce staffing levels and expenses all departments	\$ 269,611
4.5 % reduction in overtime	<u>\$ 24,258</u>
	\$ 664,856
 Reduction needed for 0% levy increase:	 (-) <u>\$ 664,856</u>
Increase in Levy requested	\$ 0

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## Discussion



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**Thank You!**

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# Rock County Public Health 2020 Pre-budget Presentation

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Marie-Noel Sandoval, MPH  
Health Officer/Director

July 1, 2020



## Board of Health



# Staff



## Level III Local Health Department

- Provide or arrange for 6 basic services
- And at least 14 pgms/services
  - that address at least 7 health priorities in WI state plan (Healthiest WI 2020)



# Public Health At Work For You

- 3 core functions
- 10 Essential Services



# Strategic Plan

- **Vision:** Rock County Wisconsin...a healthy, thriving community.
- **Mission:** The Rock County Public Health Department is the catalyst that cultivates a spirit of wellness and improves the quality of life by promoting healthier lifestyles and environments through collaborative community partnerships.
- **Values:**
  - ✓ Leadership
  - ✓ Diversity and health equity
  - ✓ Collaboration
  - ✓ Integrity
  - ✓ A spirit of wellness
  - ✓ Accountability and fiscal responsibility
  - ✓ Adaptation and continuous improvement





**FOCUS**

- Healthy & Safe
  - ✓ Behaviors
  - ✓ Homes
  - ✓ Communities
- Issues & solutions -vs- programs
- Primary prevention



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Public Health



**RESPONSIBILITY**

- **The Public Health Department is responsible for improving the health and well-being of the community by:**
  - ***Preventing*** - disease and injury
  - ***Promoting*** - healthy lifestyles
  - ***Protecting*** - the public from health threats



Public Health



## Nitrate Risk Mapping Tool Project Journey



Nitrates identified as a public health concern in Rock County



RCPHD and other partners formed the Nitrate Work Group to work on a solution



RCPHD hired epidemiologist who created interactive mapping tool from students' modeling project

2015



RCPHD obtained grants funding to explore the issue



Students from UW Whitewater created a nitrate risk model

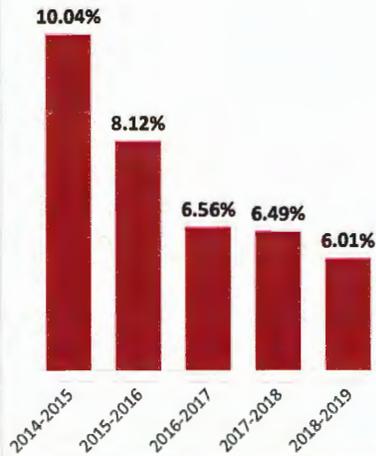
2019

Next Steps:

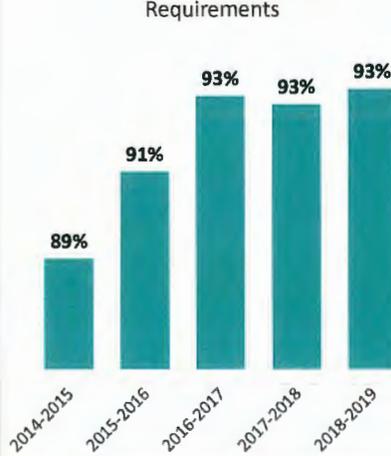
- Measure changes to nitrate contamination
- Evaluate modeling accuracy
- Increase private well testing

## Rock County Immunization Trends 2014-2019

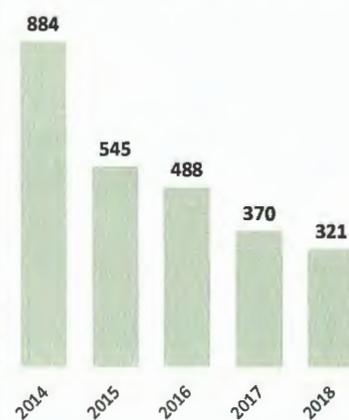
School Waiver Rates



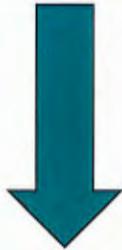
Percent of Students Meeting Minimum Immunization Requirements



Immunizations Provided to School-Age Children by RCPHD



The Public Health Department in partnership with School Districts across Rock County, has seen the following changes in the last 5 years:



Waiver rates have decreased by 40%



50% decrease in the number of immunizations provided by RCPHD

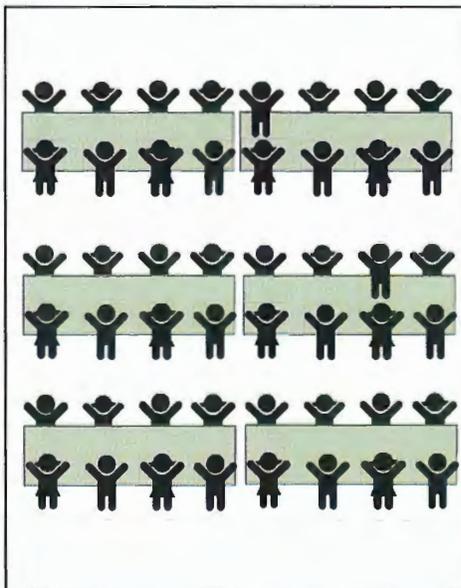


Percent of students who meet the minimum immunization requirements increased to 93%



1 child who has measles

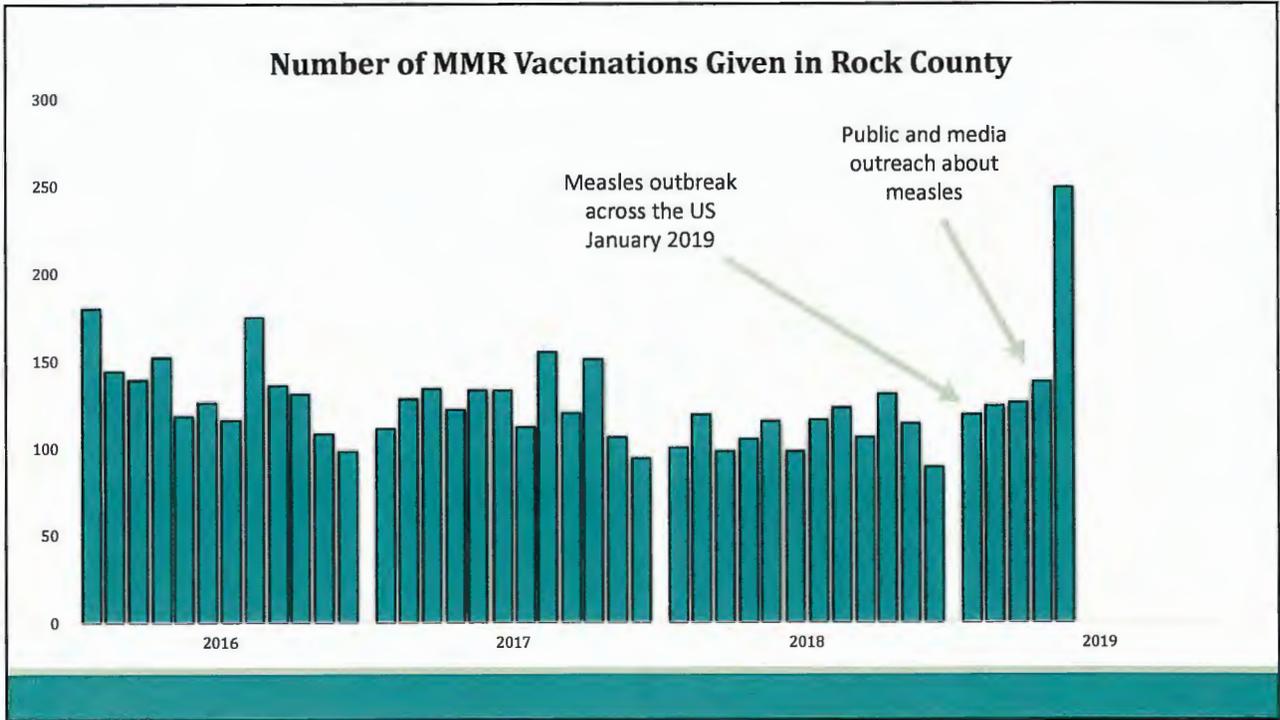
Lunch Room ~ 200 Kids



12 kids who were not vaccinated because they had a waiver are now exposed to measles

11 of these kids will likely contract measles



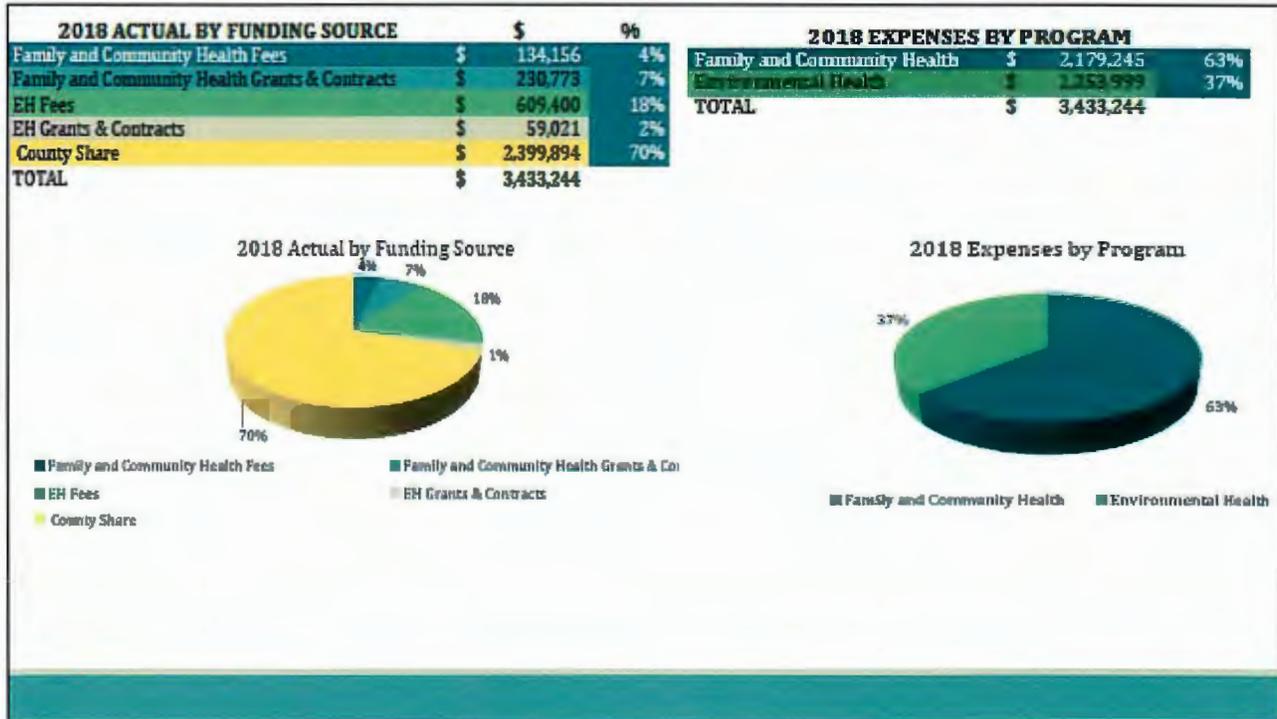




# A LOOK *at the* BUDGET



Public Health





## Budget Projections

	2019 Budget	2020 Proposed Budget	2019 to 2020 Difference	%
Revenue	\$ 1,126,323	\$ 1,132,040	\$ 5,717	0.5%
Expense	\$ 3,574,537	\$ 3,581,541	\$ 7,006	0.02%
Levy	\$ 2,448,211	\$ 2,449,501	\$ 1,290	0.05%



Public Health

## New Requests

**Personnel Reclassification**  
**Public Health Nurse to Communications/Marketing Specialist**

- Strategically use cutting edge communication and marketing tools to advance public health objectives → MARKET HEALTH
- Better serves the needs of the Public Health Department and of the Rock County community





Public Health

- This change will result in no additional salary & benefit costs



# Levy Reduction Options

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- Eliminate computer @ \$4,040 ea



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# Questions

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# Thank You

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Marie-Noel Sandoval, MPH  
Health Officer/Director



Rock County Public Health Department  
3328 North US Highway 51, P.O. Box 1088  
Janesville, Wisconsin 53547-1088

sandoval@co.rock.wi.us  
608-757-5440





**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

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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

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

**LAW ENFORCEMENT - ADMINISTRATION - SUPPORT SERVICES**



	<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<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 Pr/Yr 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**



		<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2100</b>	<b>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 <i>Budget</i>	2019 <i>Estimate</i>	2020 <i>Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2100</b>	<b>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 <i>Budget</i>	2019 <i>Estimate</i>	2020 <i>Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
63904 Police/1st Aid Supplies	35,397	41,015	91,957	56,560	159.79%
63905 Pistol Range-County Share	2,100	2,100	2,100	0	0.00%
63908 Investigative Expenses	1,000	1,370	1,200	200	20.00%
64200 Training Expense	50,000	50,645	51,000	1,000	2.00%
64205 Staff Education	50,129	50,129	50,478	349	0.70%
64424 Employee Recognition	4,075	4,075	4,075	0	0.00%
64701 Software Purchase	0	0	3,750	3,750	0.00%
64904 Sundry	25,000	25,000	25,000	0	0.00%
65103 Public Liability	27,616	25,923	27,219	(397)	-1.44%
65321 Building Office Lease	2,418	2,418	2,486	68	2.81%
67105 Motor Vehicles	285,215	285,215	308,000	22,785	7.99%
67120 Capital Assets \$2,000-\$25,000	65,733	66,990	87,506	21,773	33.12%
67125 Capital Assets \$25,000 or More	0	0	74,000	74,000	0.00%
67130 Terminals & PC's	39,000	39,000	19,900	(19,100)	-48.97%
67160 Capital Asset \$500 to \$4999	0	1,696	0	0	0.00%
68000 Cost Allocations	(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

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



		<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2200</b>	<b>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**



	<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<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 <i>Budget</i>	2019 <i>Estimate</i>	2020 <i>Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2167</b>	<b>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</b>	<b>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



		<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2167</b>	<b>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/ Reentry Alternatives and Diversion (TAD)

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# Rock County Sheriff's Office

## 2020 Pre-Budget

### DRUG COURT/TAD



		2019 <i>Budget</i>	2019 <i>Estimate</i>	2020 <i>Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2171</b>	<b>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</b>	<b>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**



		<i>2019 Budget</i>	<i>2019 Estimate</i>	<i>2020 Request</i>	<i>Increase (Decrease)</i>	<i>% of Change</i>
<b>2500</b>	<b>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</b>	<b>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</b>	<b>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



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

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



	<i>2018 Budget</i>	<i>2018 Actual</i>	<i>2019 Budget</i>	<i>2019 Estimated</i>	<i>Requested 2020 Budget</i>
<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>
<b>Increase (decrease) in Tax Levy</b>	<b>1.29%</b>		<b>5.97%</b>		<b>2.53%</b>
<b>Better (Worse) than Budget</b>		<b>-6.65%</b>		<b>2.03%</b>	
<b>2020 Tax Levy Better (Worse) than 2019:</b>					<b>(569,133)</b>



# 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

	<b>Jail Overtime</b>	<b>\$151,444</b>	<b>The overtime budget will be reduced to an unrealistic number as it was in past budgets.</b>
	<b>Other Contracted Services – LES</b>	<b>\$10,000</b>	<b>Employees will be left without a much needed professional service.</b>
	<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>