

Public Safety & Justice Committee

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MANAGEMENT CHARTER

SHERIFF'S OFFICE

2022

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 officers within their respective counties. Of all the offices elected within the entire County, the Sheriff has among the widest assigned and implied responsibilities, which are predominantly 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 tranquillity 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 tranquillity 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].

1. CHIEF DEPUTY/UNDERSHERIFF FUNCTIONS

The Chief Deputy/Undersheriff is the top administrative position within the Sheriff's Office. The position assists the Sheriff with running the agency in the sense of managing its day-to-day operations.

Standards:

- a. The Chief Deputy/Undersheriff operates under the vision, philosophy and direction of the Sheriff and acts as Sheriff in the absence of that official.
- b. The appointment and tenure of this position is governed by the Rock County Personnel Ordinance (18.101 Authority, 18.102 Purpose and 18.103 Scope) and is a professional career administrative position.
- c. The Chief Deputy/Undersheriff maintains organizational continuity between changing sheriff administrations.
- d. The Chief Deputy/Undersheriff oversees training, recruitment, hiring of all sworn/non-sworn personnel, manages internal investigations and citizen complaints, oversees budget preparation/fiscal monitoring, oversees annual report preparation, monitors major criminal investigations, and makes employee disciplinary recommendations.

CORRECTIONAL SERVICES DIVISION

1. JAIL OPERATIONS

Operate the County's custodial and security system facilities as efficiently and effectively as possible. This includes the care of sentenced and pre-trial detainees, rehabilitation services, maintenance of records, the transporting of jail inmates, provision of court services to the Rock County Circuit Court Judges and maintenance of peace and order in the Courthouse.

Standards:

- a. Correctional Services' critical objectives and standards are met as evidenced by a monthly report submitted by the Correctional Services Commander to the Sheriff.
- b. Satisfactory compliance with established Jail Services management policies and procedures as evidenced by random review of Correctional Services Commander's work performance.

2. SENTENCED AND PRE-TRIAL DETAINEES

Provide for the care of all sentenced and pre-trial detainees held in the system facilities.

Standards:

- a. Comply with Wisconsin Department of Corrections standards for county jails, municipal lockups and houses of correction rehabilitation facilities.
- b. Implement corrective action as per Division of Corrections inspection reports.
- c. House inmates in accordance with adopted inmate classification systems.

3. RECORD MAINTENANCE

Maintain records - accumulate, process and disseminate.

Standards:

- a. Comply with State of Wisconsin required reporting forms and procedures (Jail Register) for adults.
- b. Maintain internal reporting forms as required by law.

4. JAIL INMATE TRANSPORTATION

Transport jail inmates to courts, institutions and hospitals and complete prisoner extraditions.

Standards:

- a. Deliver jail inmates to courts, institutions and hospitals in a timely and secure manner.
- b. Expedite timely and secure prisoner extraditions.

5. FOOD SERVICES

Provide all inmates with three nutritious meals per day utilizing a contracted food services vendor to keep food cost at a reasonable rate.

Standards:

- a. Provide good, nutritious meals in a timely manner while keeping costs as low as possible.

6. CIVIL PROCESS/WARRANT OPERATIONS

Interpret, understand and apply the intent of Wisconsin Statutes governing the service and related aspects of process documents. This includes the service of writs, orders, notices, summons, executions and all warrants as well as receiving, logging and entering active warrants in the NCIC files and follow-up tracking on wanted persons.

Standards:

- a. Meet Civil Process critical objectives and standards as evidenced by a monthly report submitted by the Civil Process Bureau Sergeant to the Sheriff.
- b. Satisfactory compliance with established Civil Process Bureau management policies and procedures as evidenced by random review of Civil Process supervisors' work performance.
- c. Receive and serve all proper civil process as directed by Statutes.
- d. Collect fees for process service as established by State Statutes.
- e. Provide agency access to NCIC/TIME System capabilities.
- f. Receive and process all warrants and maintain current records of persons wanted.
- g. Research location information on wanted persons and provide information to field officers.

7. COURTHOUSE SECURITY

Maintain peace and security at the Courthouse.

Standards:

- a. Enforce all laws and ordinances fairly.
- b. Reduce the incidents of crime and fear of crime in the Courthouse.

c. Attend to the security needs of Rock County Circuit Court Judges in criminal and potentially violent civil proceedings.

8. COMMUNITY CORRECTIONS DIVISION (COMMUNITY RECAP, HUBER, DIVERSION PROGRAM, INMATE CLASSIFICATION AND WORKENDER PROGRAM)

The Rock County Education and Criminal Addictions Program (RECAP) is a cooperative educational and rehabilitation program aimed at reducing recidivism by County Jail inmates.

Standards:

- a. Provide training for upper level job skills to the RECAP inmates.
- b. Provide training toward educational skill improvement for RECAP inmates.
- c. Provide counseling for RECAP inmates to improve life skills and avoidance of criminal conduct.
- d. The RECAP staff will continue to collect data for evaluation of the long-term success of the program from a statistical basis.
- e. Inmates sentenced to the Rock County Jail with Huber Law privileges, or as a condition of probation, will be allowed to leave the Jail during necessary and reasonable hours to pursue or maintain employment.
- f. The Jail Inmate Diversion Program is designed to maximize the use of alternatives to incarceration in the Rock County Jail due to any overcrowding or special inmate needs, consistent with public safety; while providing necessary protection to local communities and successful cost-effective participation by sentenced inmates.
- g. Manage the Huber Law Program in accordance with State Statute 303.08 and Sheriff's Office Policy.
- h. Manage the Community RECAP program in cooperation with the Courts, District Attorney and Public Defenders Office; in order to provide counseling and treatment to reduce recidivism.
- i. Reduce recidivism through offering an employment/educational training program to inmates with outside resources/agencies.
- j. The Rock County Workender Program is an alternative to housing inmates in the jail. Qualified inmates serve their sentence conducting community service for governmental or nonprofit organizations. Workender inmates participate in the program on the weekends or midweek. Qualified inmates are low-risk sentenced inmates that are under the Huber law.
- k. Inmate Classification provides fair and consistent guidelines to determine inmate housing assignments, security level, treatment, and program services. Classification ensures that decisions regarding the inmate are made to the benefit of the inmate, as well as the Rock County Jail. The program ensures proper procedures and documentation while placing the inmate in a suitable environment.
- l. Classification procedures are administered equitably and consistently, without discrimination against any individual based on sex, race, color, creed, culture, background, handicap, or national origin.

- m. Inmates are housed in the least restrictive housing compatible with his/her assessed risks and needs. Classification determination is managed allowing changes in levels dependent on the behavior of the inmate and new information acquired.
- n. Classification categories are established as: Minimum, Medium, Maximum, Special Management Housing, High Risk, and Special Condition.
- o. The Classification Committee, consisting of the Jail Operations Captain, Correctional Supervisor, and Classification Officers, meet annually to review the Classification System to ensure effectiveness and appropriateness.

9. MEDICAL SERVICES

The Sheriff shall provide or contract necessary medical treatment, mental health and emergency dental care for inmates in custody (DOC 350.14 Health Care). The Sheriff's Office presently contracts with Advanced Correctional Healthcare to provide healthcare services to the Jail inmates.

Standards:

- a. Shall be based upon the standards of any professional organization that establishes standards for health services in correctional institutions.
- b. Comply with medical standards as established for Jails in Chapter 302 of Wisconsin State Statutes or DOC 350.14.

LAW ENFORCEMENT SERVICES DIVISION

1. PATROL OPERATIONS

Provide law enforcement and related public safety services as efficiently and effectively as possible for the citizens of Rock County. These services shall include responding to complaints, issuing citations, water patrol operations, routine patrol including police traffic service, varying patrol routes, assisting motorists, reporting highway conditions and hazards, issuing citations for State Statute and County Ordinance violations and preparing cases for court testimony.

Standards:

- a. Patrol Division critical objectives and standards are met as evidenced by a monthly report submitted by the LES Commander to the Sheriff.
- b. Satisfactory compliance with established Patrol Division management policies and procedures as evidenced by random review of Patrol Division performance toward objectives.
- c. Patrol is concentrated in areas of Rock County to ensure an estimated eight (8) minute response on all emergency situations.

- d. Patrol every township once in a 24-hour period.
- e. Maintain a South Station to improve services to southern Rock County.

2. RESPONDING TO COMPLAINTS

Respond to a variety of calls dealing with traffic accidents, robberies, domestic disturbances and other crimes.

Standards:

- a. Maintain an average of eight (8) minutes response time.
- b. All patrol officer work narratives shall receive a satisfactory review.

3. K9 UNIT

Respond to complaints requiring drug detection and search tracking capabilities.

Standards:

- a. Shall work under the guidelines of Sheriff's Office standard operating procedures.

4. DETECTIVE OPERATIONS

Investigate crimes as efficiently and effectively as possible. This includes identification and apprehension of criminals, identification preservation, presentation of evidence and preparation of cases for court, provision of arson investigation services to Rock County Law Enforcement Agencies, and performance of pre-employment background investigations on all prospective employees.

Standards:

- a. Detective Bureau critical objectives and standards are met as evidenced by a monthly report submitted by the LES Commander to the Sheriff.
- b. Satisfactory compliance with established Detective Bureau management policies and procedures as evidenced by random review of the Detective Bureau Captain's work performance.
- c. Maintain 100% compliance with the Sheriff's Office Policy and Procedures Manual regarding identification and preservation of evidence.
- d. Prepare cases for court testimony through such actions as reviewing reports, contacting the District Attorney, transporting evidence, etc.
- e. Supervisors will receive written reports on major accidents and felonies within 24 hours of the incident's occurrence.

5. BUREAU OF IDENTIFICATION

Process physical evidence and crime scenes in major criminal cases. Manage Sheriff's Office evidence and confiscated property.

6. SHERIFF'S SPECIAL INVESTIGATION UNIT (SIU)

Work in partnership with other law enforcement agencies within Rock County to investigate crimes and other cases affecting the safety and security of Rock County citizens.

7. EMERGENCY MANAGEMENT BUREAU

The Rock County Sheriff's Office – Emergency Management Bureau (RCEM) leads the County in planning, response, recovery and mitigation efforts for large-scale events, emergencies and disasters impacting the citizens of Rock County.

The Rock County Sheriff's Office – Emergency Management Bureau is responsible for developing and implementing county-wide programs and projects that promote disaster planning, training, mitigation, response, and recovery for all hazards. The RCEM also coordinates various local and regional projects involving local, state, regional and federal partners.

Mission Statement: The Rock County Sheriff's Office – Emergency Management Bureau coordinates and collaborates with the whole community to advance Rock County's readiness, response and resiliency to all hazards impacting the community.

Vision Statement: To build the most disaster resilient community that encourages safety and preparedness through strong leadership and community-wide partnerships.

Visionary Strategies: The vision of Emergency Management shall be accomplished through the following commitments to the citizens of Rock County.

a. Commitment to Emergency Management in Rock County

The Rock County Sheriff's Office – Emergency Management Bureau is committed to managing the activities of the County Emergency Management program in an efficient, effective and professional manner.

The Rock County Sheriff's Office – Emergency Management Bureau implements policy directives as directed by the Rock County Board of Supervisors, and carries out the functions required of the County Emergency Management

program as required by Chapter 323 of the Wisconsin State Statutes Chapter, and Chapter 2 of the Rock County Ordinances.

The Rock County Sheriff's Office – Emergency Management Bureau is responsible for carrying out the program directives as prescribed by requirements set forth by State and Federal partners including the State of Wisconsin Department of Military Affairs – Division of Emergency Management and the Federal Emergency Management Agency (FEMA).

The Rock County Sheriff's Office – Emergency Management Bureau responds to emergency incidents and disasters as needed or requested. The Bureau also manages the County Emergency Operations Center for county-wide emergency resource coordination.

b. Commitment to Community Partnerships

The Rock County Sheriff's Office – Emergency Management Bureau is committed to maintaining collaborative partnerships with community stakeholders to fulfill and continuously improve upon the mission and vision of the County Emergency Management program.

The Rock County Sheriff's Office – Emergency Management Bureau maintains partnerships with governmental agencies to plan, coordinate and provide emergency management guidance in compliance with directives from the Rock County Sheriff's Office, Wisconsin Emergency Management, and Federal Emergency Management Agency.

The Rock County Sheriff's Office – Emergency Management Bureau works closely with local and municipal Emergency Management agencies as defined in Chapter 2 of the Rock County Ordinances.

8. SUPPORT SERVICES OPERATIONS

The primary mission of Support Services is to sustain and improve all Sheriff's Office operations through material and technical support; to provide training and other administrative support to all Sheriff's Divisions; and to work with other County Departments and other law enforcement agencies on matters of mutual concern.

Standards:

- a. Support Services critical standards are met as evidenced by reports submitted by the Support Services Captain to the Sheriff.

- b. Information is collected from all Sheriff's Office operations and is made useful and available for analysis, budgeting and public access.
- c. Manage all real property within the Sheriff's Office to assure high operational readiness: vehicle procurement, maintenance and assignments; all radio and MDC equipment, computers and related hardware; office equipment; develop RFPs and manage procurement process and maintain all required licenses.
- d. Develop and maintain all contracted service and revenue agreements: building cleaning contracts, maintenance service contract for fleet vehicles, radio repair agreements, and equipment warranties.
- e. Oversee the Sheriff's Office's clerical staff and office manager; provide guidance on information processing, management and fee collections; record system management; fiscal management and internal audits.

9. VEHICLE MAINTENANCE

Maintain all Rock County Sheriff's Office vehicles in top operational condition so they are available to respond when needed in a safe manner.

Standards:

- a. Coordinate the scheduled maintenance of all County-owned vehicles assigned to the Sheriff's Office.

10. INFORMATION MANAGEMENT

Cause all Sheriff's Office information to be effectively collected and made useful to enhance and justify agency goals, objectives and public access.

Standards:

- a. Information is available to the public as established by law and Sheriff's Office policy.
- b. Information on all Sheriff's Office operations that is collected is made useful for program evaluations and planning.

11. TACTICAL UNIT AND HOSTAGE NEGOTIATION TEAM

Maintain a Tactical Unit in a ready state available for call at any hour when needed to respond to special emergency situations that are beyond the trained ability and resources of the patrol shift.

Standards:

- a. Maintain the Tactical Unit with a high level of training and minimize risk to officers.
- b. Maintain trained negotiators to resolve conflict situations as peacefully as possible.

12. DIVE TEAM

Maintain a Dive Team that is ready to respond at any hour, to any water emergency that requires a rescue or recovery mission.

Standards:

- a. Maintain a level of dive training that ensures confidence/safety when responding to water emergencies.

13. RECREATIONAL SAFETY TEAM

Maintain a Boat Patrol Unit that regularly patrols the waters of Rock County and that responds to water emergencies and enforcement of boating laws relating to safety and operation on lakes and rivers. The Recreational Safety Team also patrols snowmobile and ATV trails throughout Rock County.

Standards:

- a. Maintain a high level of training in the use of Sheriff's Office boats so as to respond properly/effectively to any water emergency.
- b. Maintain trained operators to patrol and conduct rescue operations on snowmobile trails when necessary.
- c. Maintain trained All-Terrain Vehicle (ATV) operators to conduct trail patrol, off-road search and rescue operations, and to assist with evidence collection in remote locations.

14. CHAPLAINCY PROGRAM

The Rock County Sheriff's Office Chaplaincy Program is designed to meet the emotional and spiritual needs of the people served by the Rock County Sheriff's Office and to support the employees of the agency in times of need.

Standards:

- a. Available 24 hours a day to assist in critical incidents or death notifications.
- b. Available to support the needs of employees as required.

15. COMMUNITY RELATIONS OPERATIONS

Provide high quality public safety service thereby maintaining the Rock County Sheriff's Office's excellent reputation for professionally meeting the County's public protection needs, and to provide crime prevention and community policing services to citizens and community groups.

Complaints: Complaints about the activities or operations of the Sheriff's Office are received in a courteous and professional manner and, if found to be valid, are resolved in a timely fashion.

Public Education: The public is informed of the activities of and the services provided through the Sheriff's Office via presentations given by management staff at community and service club meetings and, when appropriate, via releases to the local media. Citizen input regarding the Sheriff's Office operations and priorities is always welcomed and encouraged.

Public Meetings: Sheriff's Office staff frequently meets with Township, Village and City officials as needed to determine service needs and to address policing issues. Further, the Sheriff's Office maintains Neighborhood Watch and other community policing programs.

Standards:

- a. Maintain effective Neighborhood Watch Programs throughout Rock County.
- b. Administer the Sexual Offender Community Notification Program.
- c. Present special crime prevention educational information to citizens and civic/school organizations.
- d. Facilitate community problem solving related to the philosophy of community policing.
- e. Provide educational programs on child safety restraints and safety belt requirements.

PERSONNEL SUMMARY

SHERIFF'S OFFICE

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN. REC.	INCREASE/ (DECREASE)
Sheriff	1.0	1.0	0.0
Chief Deputy	1.0	1.0	0.0
Commander	2.0	2.0	0.0
Captain	6.0	6.0	0.0
Sergeant	19.0	19.0	0.0
Analyst	1.0	1.0	0.0
Detective	6.0	6.0	0.0
Deputy Sheriff	63.0	63.0	0.0
Deputy Sheriff (PT)	2.2	2.2	0.0
Correctional Supervisor	5.0	6.0	1.0
Correctional Officer	81.0	81.0	0.0
RECAP Site Supervisor	1.0	1.0	0.0
Financial Office Manager	1.0	1.0	0.0
Administrative Secretary	1.0	1.0	0.0
Secretary II	2.0	2.0	0.0
Secretary I	3.0	3.0	0.0
Payroll Specialist	1.0	1.0	0.0
Account Clerk III	2.0	2.0	0.0
Administrative Assistant	16.0	16.0	0.0
Vehicle Maintenance Supervisor	0.45	0.45	0.0
Vehicle Maintenance Technician	0.3	0.3	0.0
Sheriff's Clerk	0.3	0.3	0.0
Investigative Assistant	0.3	0.3	0.0
TOTAL	215.55	216.55	1.0

SHERIFF'S OFFICE

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Administrative Assistant (2489, Range 7)	Secretary I (Unilateral, PR7 A)	1.0	0.0
Create		Treatment Coordinator (Unilateral, PR20 C)	1.0	0.0
Create		Correctional Supervisor (Unilateral, PR19 A)	1.0	1.0

SHERIFF'S OFFICE

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSTION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC

FINANCIAL SUMMARY

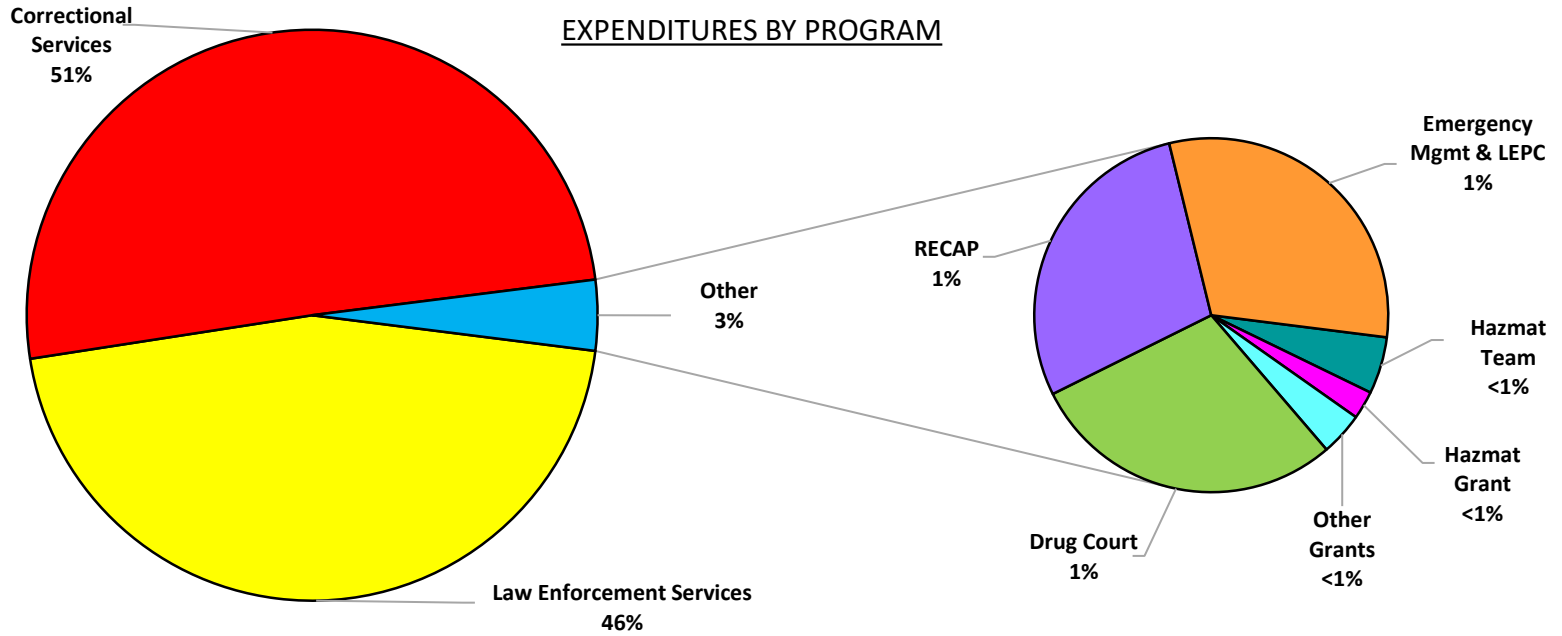
SHERIFF'S OFFICE

2022

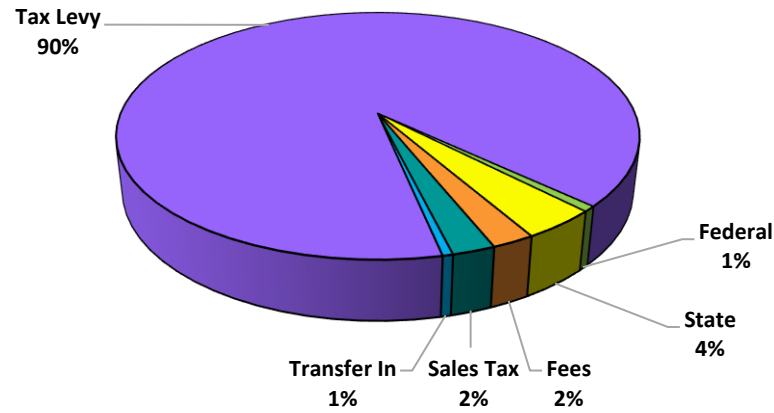
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$432,846	\$432,846
Intergovernmental	928,753	928,753
Contributions	75,000	75,000
Fund Balance Applied	0	0
Transfers In	150,000	150,000
Deferred Financing	0	0
Sales Tax	0	623,440
Fees/ Other	478,193	478,193
Total Revenues	<hr/> \$2,064,792	<hr/> \$2,688,232
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$14,747,250	\$14,551,930
Fringe Benefits	7,553,196	7,501,109
Operational	4,819,628	4,856,266
Capital Outlay	797,380	697,380
Allocation of Services	(5,351)	(5,351)
Total Expenditures	<hr/> \$27,912,103	<hr/> \$27,601,334
<u>PROPERTY TAX LEVY</u>	\$25,847,311	\$24,913,102

2022 BUDGET SHERIFF'S OFFICE

EXPENDITURES BY PROGRAM

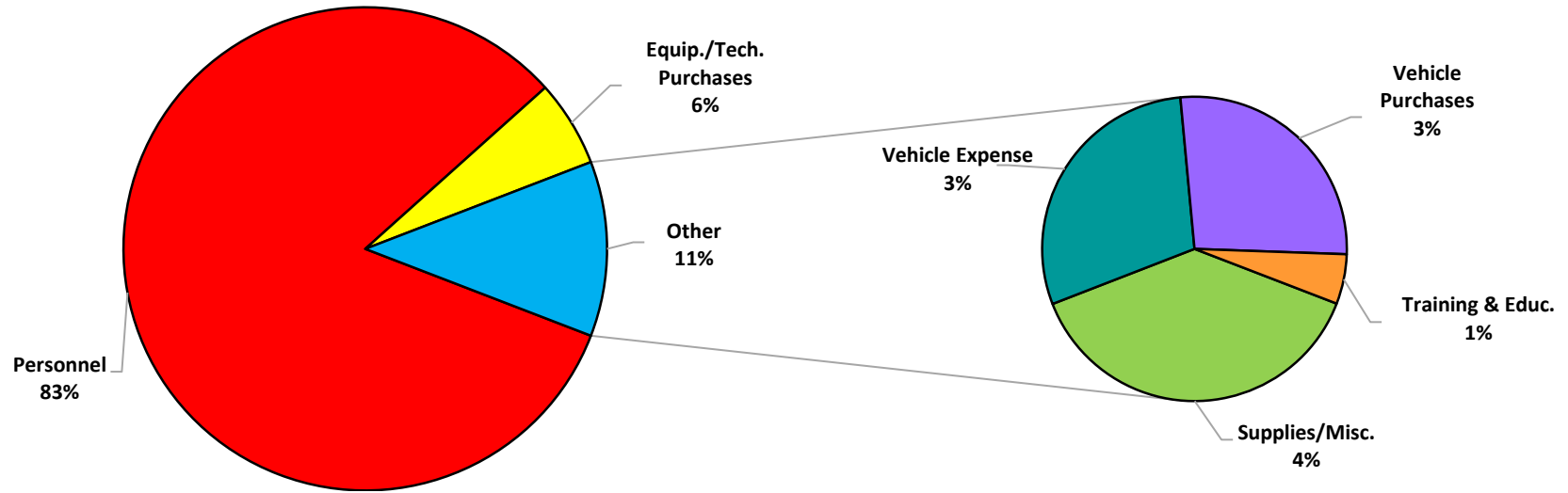


REVENUES BY SOURCE

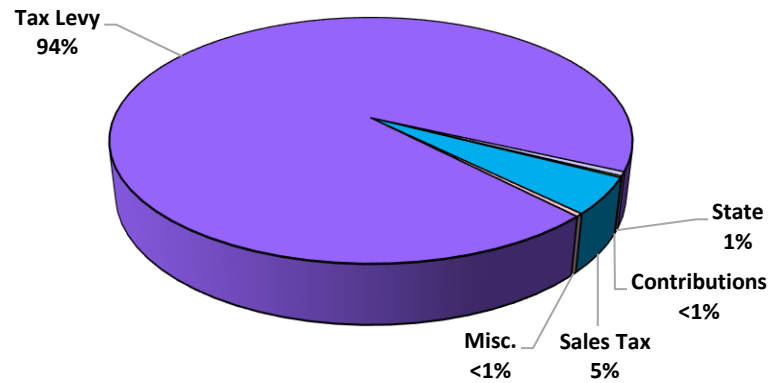


2022 BUDGET LAW ENFORCEMENT SERVICES

EXPENDITURES BY PROGRAM

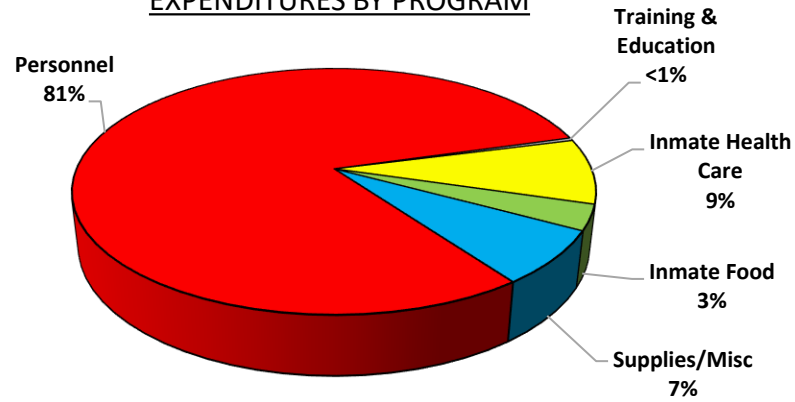


REVENUES BY SOURCE

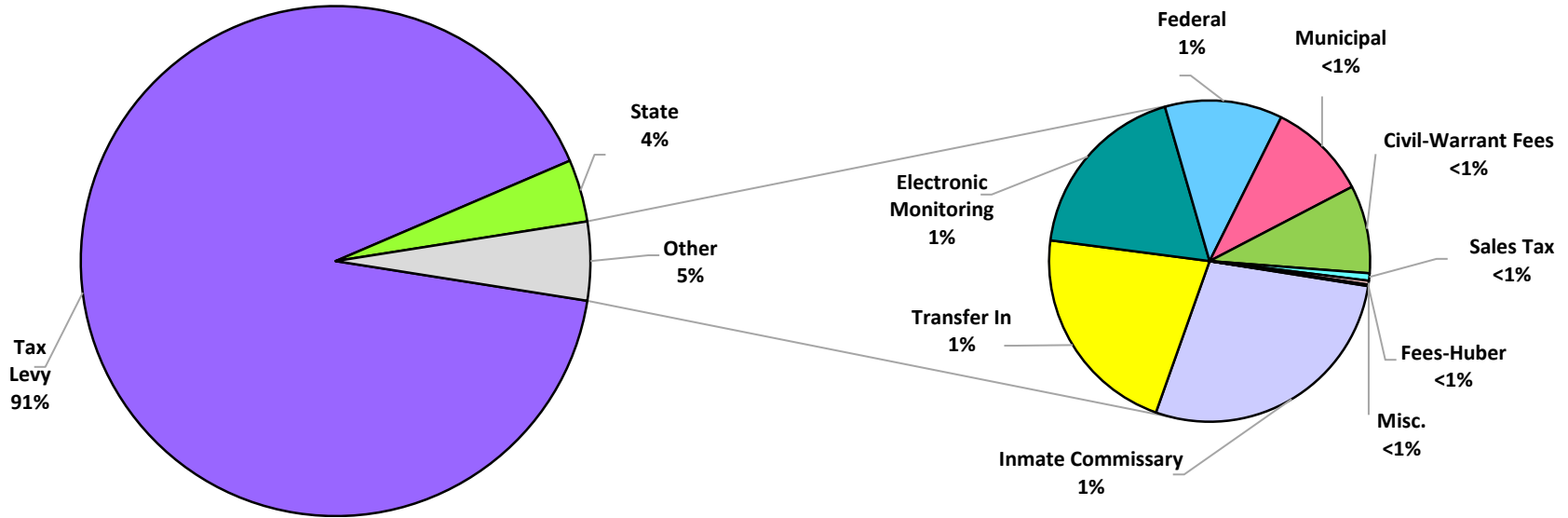


2022 BUDGET CORRECTIONAL SERVICES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

SHERIFF'S OFFICE

2022

Budget Highlights - Law Enforcement Services

Revenue

- The Law Enforcement Services account consists of revenue from various sources including, but not limited to: State Aid for snowmobiles, water rescue, and training; parking ticket fees; and false alarm fees.
- State Aid – Water Patrol will decrease by \$17,999 or 31.7% due to more realistic budget projections.
- Sales tax is budgeted for multiple projects/purchases at a total of \$623,440, of which \$601,764 is in the Law Enforcement Division, \$5,176 in the Corrections Division, and \$16,500 in the Emergency Management Bureau. The following are major projects and purchases:
 - Ten patrol vehicles (\$398,119) need replacement in 2022. Beginning in 2021, 100% of the vehicle replacement costs are funded from sales tax. In prior years, approximately \$100,000 in sales tax was budgeted to cover a portion of vehicle replacement costs and the balance from tax levy.
 - Cradlepoint modems (\$50,790) need to be replaced in 26 patrol units.
 - Ten portable radios (\$50,000) are needed for major events, new hires, and backup.
 - Vehicle video recorders (\$26,000) that are part of a multi-year replacement cycle will replace five units in 2022.
 - Two speed trailers (\$19,528) are replacing older units.
 - Replacement Automatic License Plate Recognition (ALPR) camera (\$13,195).

- Two pair of night vision goggles (\$8,000) add to the current inventory used for SWAT and other department nighttime operations.
 - The Sheriff's Office needs to replace a K9 dog that is over ten years old (\$6,900).
 - SWAT rifles (\$5,600) would provide 2 units for SWAT needs.
 - Five spare body cameras for LES (\$5,176) and five spares for the jail (\$5,176* would help with availability when repairs are needed or units break.
 - Mission Darkness Blocker Locker (\$4,999) is a locking cabinet specifically tailored for digital device storage.
 - Two radar units (\$4,384) replace 15-year-old units.
 - Training suits and storage bag (\$4,178) would be used for training for combative situations.
 - Dry diving suit (\$2,500) covers the scheduled replacement of one suit per year.
 - Evidence processing cabinet (\$2,395) would be used for processing sensitive digital evidence.
 - One outdoor warning siren is scheduled to be replaced in 2022 (\$16,500).
- Overall, revenue in this division is budgeted to decrease by \$847,530 primarily due to less sales tax funding for vehicle/equipment purchases.

Expenditures

- Overall costs for squad car replacements are budgeted at \$398,119 in 2022. The vehicle type and costs are detailed below:
 - Three patrol squad cars (Dodge Chargers) - \$90,249.
 - Four supervisory unit vehicles (Dodge Durango) - \$161,960.

- Two units for patrol sergeants (Chevrolet Tahoe) – \$91,910.
 - One pickup truck (Ford F-150) for towing trailers, etc. – \$44,000.
 - Change-out labor and related decals, etc. - \$10,000.
 - As noted in the revenue section, the above items are funded by sales tax.
- A utility terrain vehicle (UTV) (\$19,000) replaces a 2002 model and used for rescue/recovery situations and for patrolling ATV/UTV trails. A trailer (\$5,000) for transporting is also needed. Both would be purchased with cash and partially reimbursed by the DNR over several years.
 - A communication and intelligence vehicle, which would be similar to a retrofitted Ford Transport van, is requested at a cost of \$100,000. This vehicle would assist with a number of specialty team deployments, such as the UAS (drone) team and the hostage negotiations team, by providing the appropriate technology on site in a mobile base of operations. Despite the utility of this vehicle, I am not recommending it in 2022 due to competing priorities.
 - Telephone is budgeted to increase by \$21,823 or 24.1% due to increased communication costs.
 - Repair and Maintenance Services is budgeted to increase by \$42,045 due to patrol car and body camera maintenance service.
 - Vehicle Maintenance and Repair is budgeted at \$175,000 in 2022, no change from the prior year.
 - Security Supplies is budgeted to decrease \$18,302 or 33.4% due to lower activity in 2022.
 - Gasoline and Other Fuel is budgeted in 2022 at \$258,000, an increase of \$43,000 or 20.0% due to higher cost projections of fuel costs.
 - Over the last two years and during the pandemic, overtime costs have been significantly less than budgeted. Although we have made an effort in the previous budgets to increase budgeted overtime to reflect historical trends, I have reduced budgeted overtime in the 2022 budget to be more reflective of recent costs, which although likely to begin to return to normal levels in 2022 will likely still experience some pandemic-related effects. This is also an attempt to free up tax levy to fund other priorities rather than budget levy where it may not be needed.

Personnel

- A reclassification is requested of 1.0 FTE Administrative Assistant to Secretary 1 at a cost of \$382 and is not recommended pending a wage study of county positions recommended in 2022.

Budget Highlights - Correctional Services

Revenue

- The Correctional Services account is comprised of revenue from various sources including but not limited to: State Aid for training, fees paid by inmates for electronic monitoring and Huber work release programs, and revenue sharing from inmate hygiene and snack purchases. Given the nature of the County jail whereby inmates and staff are in close proximity, the pandemic posed significant challenges in 2020 and 2021 that are likely to continue in 2022.
- The introduction of Evidence-Based Decision Making (EBDM) efforts and the effects of the pandemic significantly reduced jail revenue in 2021 and are estimated to impact many areas in 2022.
- Electronic Monitoring fees will decrease by \$92,934 or 42.1% to \$127,898, which reflects a lower daily charge from \$16/day to \$10/day.
- Huber Fees are budgeted at \$1,000, a decrease of \$40,184 or 97.6%, due to Huber work release eligible inmates already out on electronic monitoring program due to the pandemic.
- Civil Process Fees are budgeted to decrease by \$56,854 or 48.1% due to less subpoenas being served and the effects of the pandemic.
- State Prisoner Fees are budgeted to increase by \$60,692 or 19.8% due to the state institutions slowing the admission on inmates as a means of dealing with the pandemic.

- Commissary commission revenue is generated from inmates purchasing hygiene and food snack items. This revenue source is budgeted at \$193,702, no change from the prior year. Revenue generated is restricted to benefit the inmate population and the expenses are shown in the Sundry account.
- Correctional Services receives annual funding from the State to operate the Rock County Education and Criminal Addictions Program (RECAP). RECAP focuses on Alcohol and Other Drug Abuse (AODA) treatment, anger management, educational programming, and community service. In 2022, state funding will total \$288,000, the same amount as the prior year.
- The Sheriff's Office is budgeted to receive \$125,000 from the State to administer the Treatment Alternatives and Diversion (TAD) grant to operate the Drug Court. There is no change from the prior year. This program contributes to lowering the jail population and reducing recidivism.
- Overall, revenue in the Correctional Services account is budgeted to decrease by \$109,928 or 8.1% from the prior year.

Expenditures

- Other Contracted Services is budgeted at \$308,173, an increase of \$27,412 or 9.8%, because of more inmates being eligible for electronic monitoring bracelets. The account also pays for quarterly testing of radiation equipment utilized at the front entrance Courthouse security screening.
- Correctional Services contracts with Advanced Correctional Healthcare, Inc., to provide inmate healthcare services 24 hours per day, 7 days per week, 365 days per year. In 2022, this expense is budgeted at \$1,194,140, which is an increase of \$101,632 or 9.3% compared to 2021. The increase is due to adding two resources:
 - a medical technician at 25 hours per week for distributing prescribed medications to inmates, which would free up the contracted nurse to provide higher levels of care.
 - a second mental health worker to assist with screenings, assessments, evaluations, and crisis intervention services.
- Aramark provides inmate meals at the jail. Meal cost is budgeted at \$463,038, which is \$114,415 or 19.8% less than the prior year due to more accurate inmate population data.

- Drug Court program costs are budgeted at \$318,918 in 2022, which is the same as the prior year. This amount includes \$158,023 in tax levy, no change from the prior year. Revenue from other sources is anticipated to stay constant.
- As in the LES Division, over the last two years and during the pandemic, overtime costs have been significantly less than budgeted. Although we have made an effort in the previous budgets to increase budgeted overtime to reflect historical trends, I have reduced budgeted overtime in the 2022 budget to be more reflective of recent costs, which although likely to begin to return to normal levels in 2022 will likely still experience some pandemic-related effects. This is also an attempt to free up tax levy to fund other priorities rather than budget levy where it may not be needed.

Personnel

- The department is requesting to create a 1.0 FTE Correctional Supervisor (Unilateral Appendix A-2, Range 19) at a cost of \$85,084. This change will continue the goal of providing Correctional Officers with a career path, and will help the department better plan for shift coverage and supervision. In addition, this will allow a Sergeant that is currently assigned to Corrections to be reassigned to the Detective Bureau, which will allow one Sergeant to oversee the Bureau of Identification and another Sergeant to oversee the Special Investigations Unit. Currently, one Sergeant oversees both functions, which creates a substantial workload over two high-risk areas. This change is recommended.
- The department is requesting to create a 1.0 FTE Treatment Coordinator (Unilateral, PR 20 C) at a cost of \$84,192 to coordinate the increasing number of treatment and re-entry programs in the jail, particularly for inmates who are not eligible for RECAP. Currently, there are a variety of individuals and positions that provide services in the jail, including contracted RECAP providers through Blackhawk Technical College; jail re-entry staff from the Human Services Department; contracted medical and mental health staff through Advanced Correctional Healthcare; and other volunteers and correctional staff. As proposed, the position would also design and supervise inmate programs, have a Master's Degree in a counseling-related field, and be licensed to provide counseling services. The intent of this request is consistent with other efforts throughout the County and the justice system to provide appropriate interventions intended to reduce recidivism and improve public safety. While I strongly support this concept, I have not recommended it due, in part, to competition for resources in the 2022 budget. However, I encourage continued conversations about how a position like this could add value and bring evidence-based programming to the jail.

Summary

- The recommended tax levy for Law Enforcement Services, including Emergency Management, is \$12,058,696, an increase of \$571,836 or 5.0% over the prior year.
- The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$12,854,406, an increase of \$330,612 or 2.6% over the prior year.
- The overall tax levy for all Sheriff's Office functions is \$24,913,102, which is an increase of \$902,448 or 3.8% over the prior year.

CHARTER

CIRCUIT COURT/CLERK OF COURT

2022

Jurisdiction and Function of the Circuit Court

The circuit courts are Wisconsin's state trial courts; it is the responsibility of these courts to protect individuals' rights, privileges and liberties, to maintain the rule of law and to provide a forum for the resolution of disputes that is fair, accessible, independent and effective. The Wisconsin circuit court administrative structure is detailed in Article VII, section 4(3) of the Wisconsin Constitution, Statute §758.19, and Supreme Court Rule (SCR) Chapter 70. The Chief Justice is the administrative head of the judicial system, exercising authority according to procedures adopted by the Supreme Court.

Circuit courts have original jurisdiction in all civil and criminal matters within the state, including probate, juvenile and traffic matters, as well as civil and criminal jury trials. The seven branches of Rock County Circuit Court are divided into three divisions: Civil, Criminal and Juvenile; three branches are designated for civil cases, three branches are assigned to criminal matters and one branch is appointed to hear juvenile matters.

Specialty Courts

Rock County Circuit Courts have three Treatment Alternatives and Diversion Specialty Courts: Drug Court, Operating While Intoxicated Court and Veterans Court. In these Courts, Court Case Managers oversee the twelve-month treatment program for those participating in the Specialty Courts. Treatment is designed for non-violent participants with substance abuse issues. Entry into the programs requires a contract agreement between the Rock County District Attorney's Office, Defense Counsel and the participant. Entry also requires a plea of guilty or no contest to current charges in exchange for potential reduction or dismissal of those charges or other sentencing concessions made upon successful completion of the program. Participants may also enter the program through a referral from the Department of Corrections as an Alternative to Revocation. In 2020, Rock County Circuit Courts introduced Family Recovery Court to the list of Treatment Alternatives and Diversion Specialty Courts. Dependency courts and child welfare systems often lack sufficient resources to address the multiple needs and complex risk factors of families in which parental substance use disorders contribute to child maltreatment. The Family Recovery Court will bring together child welfare services, substance use disorder treatment agencies, and other community service providers to meet the diverse needs of these families. The Family Recovery Court will seek to provide safe environments for children and intensive judicial monitoring and interventions to treat parents' substance use disorders and other co-occurring risk factors.

Mediation

Mediation is a cooperative process involving the parties and a mediator, the purpose of which is to help the parties, by applying communication and dispute resolution skills, define and resolve their own disagreements, with the best interest of the child as the paramount consideration. It is recommended that the parents come to an agreement as to the legal custody and physical placement of their children. If they cannot, and a dispute arises, the court will order that the parents attend a mediation session. If the parents are still unable to come to an agreement, the court may make other orders, including the appointment of an attorney to represent the interests of a minor child (Guardian ad Litem), and the completion of a Proposed Parenting Plan. In making a final decision on legal custody or physical placement, the court will consider all factors related to the best interest of the child, including those listed in WI Statute 767.24.

Court Administration

The administrative responsibilities of the Circuit Court involves budgeting and administering trial court resources, developing effective policies and procedures and recruiting and maintaining competent staff.

The Clerk of Circuit Court provides an administrative link between the judiciary and the county boards and the public. The Clerk of Court works closely with the Circuit Court to maintain a competent staff ensuring that the courts run smoothly and efficiently.

The Clerk of Circuit Court is the custodian of the court record. Record keeping for the courts is governed by state statute and Wisconsin Supreme Court rule. These require that the Clerk of Circuit Court maintain records of all documents filed with the courts, keep a record of court proceedings and collect various fees, fines and forfeitures ordered by the Court or specified by statute. The Clerk of Circuit Court also must establish and promote procedures for reasonable access to court records as well as maintain the confidentiality of records as set forth by statute and court order.

The Rock County Register in Probate keeps a record, in full, of all wills admitted to probate, decedents' estates, testamentary trusts, guardianships, protective placements, civil mental health commitments and records filed for safekeeping.

Jury Management

The jury management system is administered by the Clerk of Circuit Court. Automation in the courts has made the process of selecting and notifying potential jurors much more efficient and has improved record keeping for jury management. The Clerk of Court works with the Director of State Courts and the Legislature to continue to improve jury management. Rock County citizens are obligated for no more than two weeks of jury service in a four-year period.

Court Finances

Circuit courts are funded with a combination of state and county money. State funds are used to pay the salaries of the judges, official court reporters and reserve judges (retired judges who are assigned to hear cases when the need arises). The State also funds travel and training for the judges.

By law, the counties are responsible for all other operating costs except those enumerated by statute. For those exceptions, which include among other things the costs of providing guardians ad litem, court-appointed witnesses, interpreters and jurors; the State provides assistance in the form of statutory formula appropriations.

Court finances, including the collection and disbursement of fines, forfeitures and fees, are primarily controlled by the Clerk of Circuit Court. Fiscal responsibilities are managed with accurate, efficient and effective accounting practices. Financial software, designed in accordance with generally accepted accounting principles, assists clerks in efficiently handling this money.

PERSONNEL SUMMARY

CIRCUIT COURT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN. REC.	INCREASE/ (DECREASE)
CLERK OF CIRCUIT COURT			
Clerk of Circuit Court	1.0	1.0	0.0
Chief Deputy Clerk of Circuit Court	1.0	1.0	0.0
Financial Supervisor	1.0	1.0	0.0
Collections/Accounts Specialist	3.0	3.0	0.0
Division Leader Deputy Clerk	2.0	0.0	-2.0
Deputy Clerk Supervisor	0.0	2.0	2.0
Lead Deputy Clerk of Court	2.0	2.0	0.0
Deputy Clerk of Court	21.0	20.0	-1.0
Administrative Assistant	0.0	1.0	1.0
Clerk II	1.0	1.0	0.0
CIRCUIT COURT			
Court Commissioner	3.4	3.4	0.0
Deputy Register in Probate II	2.0	2.0	0.0
Circuit Court Office Manager	1.0	0.0	-1.0
Office Manager	0.0	1.0	1.0
Court Attendant	7.0	7.0	0.0
Judicial Assistant	6.0	6.0	0.0
Court Reporter	3.0	3.0	0.0
Deputy Clerk of Court	1.0	1.0	0.0
MEDIATION AND FAMILY COURT SERVICES			
Mediation & Family Court Services Manager	1.0	1.0	0.0
Secretary I	1.0	1.0	0.0
TOTAL	57.4	57.4	0.0

CIRCUIT COURT

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Chief Deputy Clerk of Circuit Court (PR 19 C)	Clerk of Court Administrator (PR 21 C)	1.0	0.0
Reallocation	Judicial Assistant (PR 10 A)	Judicial Assistant (PR 12 A)	6.0	0.0
Reclassification	Division Leader Deputy Clerk (PR 13 C)	Deputy Clerk Supervisor (PR 18 C)	2.0	2.0
Re-title	Circuit Court Office Manager	Office Manager	0.0	1.0
Reclassification	Deputy Clerk of Court (PR 3, Unit 2489)	Administrative Assistant (PR 7, Unit 2489)	1.0	1.0

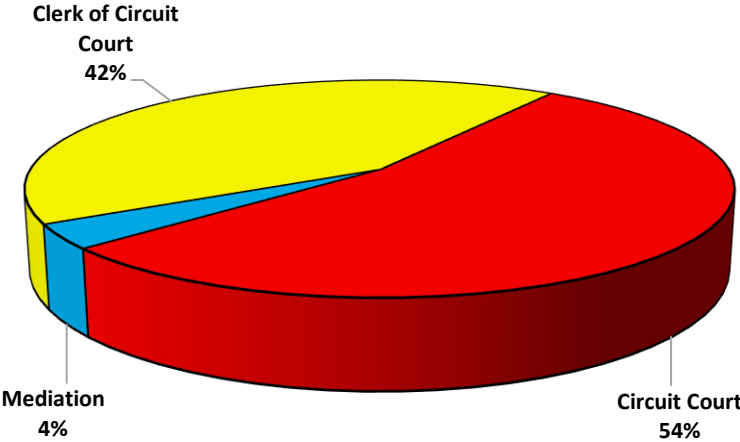
FINANCIAL SUMMARY
CIRCUIT COURT

2022

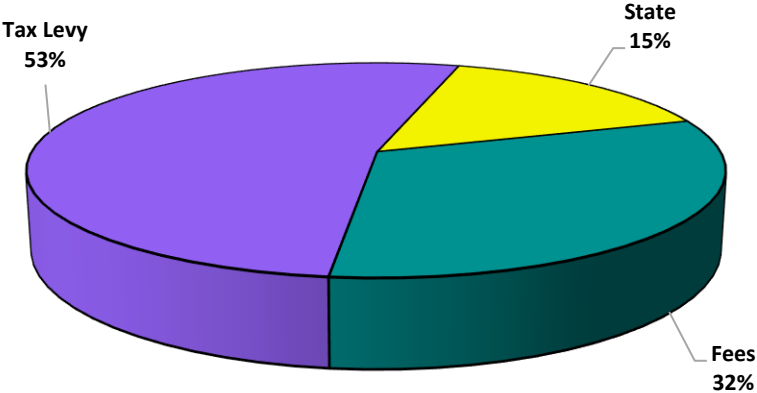
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$837,698	\$837,698
Intergovernmental	246,289	246,289
Contributions	0	0
Fund Balance Applied	20,000	20,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,469,940	1,469,940
Total Revenues	<hr/> \$2,573,927	<hr/> \$2,573,927
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$2,988,734	\$2,982,544
Fringe Benefits	1,391,743	1,390,957
Operational	1,033,145	1,033,145
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$5,413,622	<hr/> \$5,406,646
<u>PROPERTY TAX LEVY</u>	\$2,839,695	\$2,832,719

**2022 BUDGET
CIRCUIT COURT**

EXPENDITURES BY OFFICE

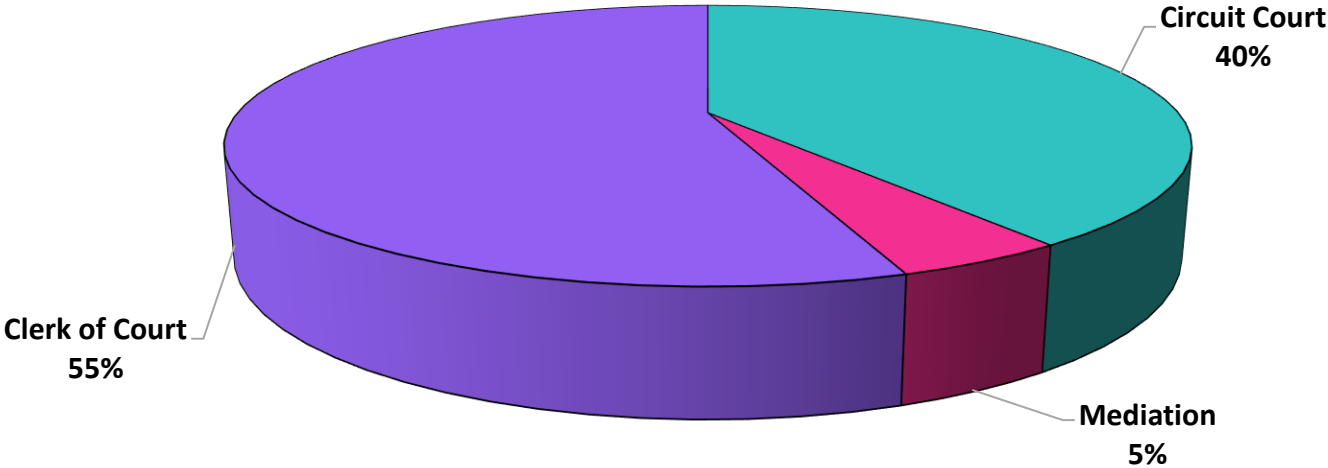


REVENUES BY SOURCE



**2022 BUDGET
CIRCUIT COURT**

TAX LEVY BY OFFICE



ADMINISTRATOR'S COMMENTS

CIRCUIT COURT

2022

Budget Highlights

Revenue

- The Courts overall revenue will decrease \$31,765 or 1.8% from the prior year, including in part:
 - State Aid will decrease by \$50,687 or 6.3% to reflect less reimbursement activity in such areas as jury fees and witness fees due to lower court activity.
 - State Aid – Interpreter Fees will increase by \$14,920 or 22.7% due to increased need for bilingual services to a growing predominantly Spanish-speaking population.
 - County Ordinance Forfeitures will decrease by \$25,000 or 9.1% due to lower activity.
 - County Share of Fine and Forfeiture revenue will increase by \$20,000 or 10.0% due to higher activity.
 - Court-Appointed Counsel Reimbursement will increase by \$20,000 or 20.0% because of an increase in the payment rate.
- Mediation & Family Court Services revenue highlights:
 - Marriage License fees will increase by \$1,500 or 10.0% and will be more in line with the historical trend.
- Clerk of Court overall revenue will decrease by \$86,613 or 10.8% from the prior year.
 - Fees revenue is budgeted at \$23,000 in 2022, a decrease of \$10,000 or 30.3% due to lower court activity.

- Civil Fees is budgeted at \$245,000, a \$20,000 or 7.5% decrease due to lower activity.
- Intergovernmental Charges – County Departments will decrease by \$62,413 or 33.7% due to lower personnel costs of Child Support enforcement activities.

Expenditures

- Courts
 - Other Contracted Services are budgeted at \$25,000, a decrease of \$20,304 or 44.8% due to carryover funds in the 2021 budget year that are not undertaken in 2022. This account covers primarily Veterans Court drug testing activity.
 - Attorney fees are budgeted at \$250,000 in 2022, no change from the prior year.
 - Indigent counsel fees are budgeted at \$190,000 in 2022. No change from the prior year. Defendants charged with a criminal case who do not qualify for representation from the State Public Defender's Office and are determined indigent by the Court are provided a court-appointed attorney.
- Mediation and Family Court Services
 - The Other Contracted Services account covers contracted mediator services. The 2022 budget is \$15,000, a decrease of \$5,000 or 25.0%, to account for the Director conducting more mediations.
- Clerk of Court
 - Postage will increase by \$3,000 or 6.7% due to the impact of the pandemic on increasing mailing of printed court operations.
 - Telephone will increase by \$5,000 or 66.7% due to additional remote staff needing cellphones.

Personnel

- The Clerk of Court is requesting to reclassify 1.0 FTE Chief Deputy Clerk of Circuit Court Unilateral Pay Range 19 C to a Clerk of Court Administrator Unilateral Pay Range 21 C at a cost of \$1,621 and is not recommended. As with other reallocation requests in the budget, these positions would be reviewed in the recommended wage study.
- The Clerk of Court is requesting to reclassify 2.0 FTE Division Leader Deputy Clerk Unilateral Pay Range 13 C to Deputy Clerk Supervisor Unilateral Pay Range 18 C in 2022 at a cost of \$3,480. This change is part of a reorganization of the department's supervisory structure that the Board began approving mid-year 2021 and is recommended.
- The Clerk of Court is requesting to reclassify 1.0 FTE Deputy Clerk of Circuit Court (PR 3, Unit 2489) to Administrative Assistant (PR 7, Unit 2489) at a cost savings of \$3,623 and is recommended.
- The Circuit Court is requesting a reallocation of the 6.0 FTE Judicial Assistant in Unilateral Pay Range 10 A to 12 A at a cost of \$16,516. These change are not recommended due to the recommended wage study.
- The Circuit Court is requesting a reallocation of the Circuit Court Office Manager from Unilateral Pay Range 19 C to 21 C at a cost of \$5,445 and is not recommended due to the recommended wage study.
- I am recommending a title change of the Circuit Court Office Manager to Office Manager to be consistent with other county position job titles.

Summary

- The recommended tax levy for the Circuit Court is \$1,131,998, an increase of \$67,266 or 6.3% over the prior year.
- The recommended tax levy for Mediation and Family Court Services is \$133,797, a decrease of \$2,948 or 2.2% from the prior year.
- The recommended tax levy for the Clerk of Circuit Court is \$1,566,924, an increase of \$99,115 or 6.8% over the prior year.
- Collectively, the tax levy for all functions of the Circuit Court is \$2,832,719, an increase of \$163,433 or 6.1% over the prior year.

CHARTER
911 COMMUNICATIONS CENTER
2022

Mission Statement for the Rock County Communications Center

The Rock County Communications Center is designed to provide the most efficient method for citizens to obtain fast, effective public safety services 24 hours a day throughout the year.

The Communications Center has been the single 911 Public Safety Answering Point (PSAP) for Rock County since 1993. Staff also answer non-emergency calls for service for all Rock County public safety agencies and telecommunicators dispatch for all (24) law, fire and emergency medical service agencies in the county.

Staffing

Administrative Staff positions include: Communications Center Director, Assistant Director, Training & Quality Assurance Manager, Administrative Secretary and GIS Coordinator.

Operations Staff positions include: Shift Supervisor, Telecommunicator and Call Taker.

Administrative staff work Monday-Friday, 8a-5p. Shift Supervisors work 12-hour shifts to maximize supervisor coverage on all shifts. Dispatch personnel work 8.5 hour days (30 minutes for briefing) on a rotating 5/2, 5/3 schedule.

Minimum staffing for 1st (630a-3p) and 2nd (230p-11p) shifts is (7) employees, while 3rd (1030p-7a) shift is (6). A supervisor is scheduled at all times and IT staff is on call 24/7.

Training Program

Training and certification of Communications Center staff members is essential in establishing and maintaining the credibility of the organization in addition to maintaining high service levels. Initial telecommunicator training can take up to one year to complete. All staff are required to complete at least (48) hours of continued professional training to maintain their Emergency Medical Dispatch certification every two years.

Emergency Backup Center

The Communications Center established a fully functional back-up communications center at the Town of Beloit Fire Department located at 2445 S. Afton Road in the event of a total facility failure at the main site. All supervisors and staff are required to perform back-up site training and/or operations at least once a year. All equipment is tested on a monthly basis to ensure readiness in the event of evacuation.

Systems Management

The Communications Center relies heavily on various computer and other network related systems for the efficiency of its operations and to meet the public's expectation of services. These systems require continual maintenance, modification, and upgrading to maintain their usefulness and reliability.

Public Relations and Education Program

The Communications Center regularly provides tours and conducts public presentations to schools and other community organizations. This program is essential to building a good relationship with the public and making certain that as new technologies emerge, the public is aware and trained on how to utilize them properly. The Communications Center also regularly attends job and community events, such as the Rock County Fair and National Night Out, to promote the Center and encourage people within our community to consider employment at the center.

Agency Accreditation

The Rock County Communications Center is the only CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc.) accredited communications center in the State of Wisconsin. The Center has been accredited since 2000, which makes it the longest standing, CALEA accredited communications center in the nation.

PERSONNEL SUMMARY

911 COMMUNICATIONS CENTER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Communications Center Director	1.0	1.0	0.0
Communications Center Assistant Director	1.0	1.0	0.0
Training & Quality Assurance Manager	1.0	1.0	0.0
Communications Center Shift Supervisor	6.0	6.0	0.0
Administrative Secretary	1.0	1.0	0.0
GIS Coordinator	0.75	0.75	0.00
Telecommunicator	32.0	32.0	0.0
Call Taker	4.0	4.0	0.0
Total	46.75	46.75	0.00

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
FTE Increase	GIS Coordinator (PR 17 B Unilateral)	GIS Coordinator (PR 17 B Unilateral)	0.25	0.00
Reallocation	Comm. Ctr. Director (PR 32 C Unilateral)	Comm. Ctr. Director (PR 33 C Unilateral)	0.0	1.0

FINANCIAL SUMMARY
911 COMMUNICATIONS CENTER
2022

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	43,186
Fees/ Other	0	0
Total Revenues	\$0	\$43,186
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$2,939,155	\$2,926,606
Fringe Benefits	1,206,138	1,204,362
Operational	882,715	882,715
Capital Outlay	1,435,386	985,386
Allocation of Services	0	(942,400)
Total Expenditures	\$6,463,394	\$5,056,669
<u>PROPERTY TAX LEVY</u>	\$6,463,394	\$5,013,483

ADMINISTRATOR’S COMMENTS

911 COMMUNICATIONS CENTER

2022

Budget Highlights

Revenue

- The American Rescue Plan Act of 2021 (ARPA) is a federally funded \$1.9 trillion coronavirus rescue package designed to facilitate the United States’ recovery from the devastating economic and health effects of the COVID-19 pandemic. One provision of this law allows local governments to claim “lost revenue” and use those funds for the provision of general government services. This lost revenue provision through ARPA is recommended to fund \$942,400 in capital projects that have previously been funded by sales tax.

- Operational costs are fully supported by the tax levy, unless otherwise noted.

Expenditures

- Capital projects funded with ARPA are listed below:
 - MASTR III Updates (\$230,000)
 - In the 2019 budget, the department began the replacement of MASTR III equipment. The price for each channel varies depending on the number of repeaters and receiver sites per channel, but the overall cost to replace all equipment during this five-year project is approximately \$1.8 million.

 - In 2022, the department will be replacing the Beloit TAC 2, Janesville Police Department Tac repeater, Fireground Blue receiver (Beloit, Clinton, Edgerton, and Avon), Fireground Janesville receiver (remote receiver and dispatch ability to transmit) and Fireground Red (Beloit and Avon).

- Mindshare Radio Console Update (\$123,500) that replaces 2012 era models (includes speakers) which are having performance issues and locking up.
- Cielo Microwave Radio updates (\$85,000) that replaces the final four (plus one spare parts kit) of the old 2008 units.
- VPN Mindshare radio consoles at backup site (\$82,500). Radios at backup site are aging (11 years old) and need to be replaced. The existing consoles could also be used at other remote locations, if needed. Similar consoles were purchased for the main site via federal CARES funds in 2020.
- Intrado 911 Phones Positions (\$66,000) for new 911 phone positions for the building expansion, plus the Supervisor and Training room.
- Generators (\$165,000) at the Avon Tower, Milton Tower, and Clinton Tower sites needed to maintain radio coverage if a power outage occurs.
- Generator replacement (\$52,000) at CTY A Main Tower, which replaces a 1993 model.
- Mindshare radio consoles (\$36,000) that provide new radio positions for the building expansion, plus the Supervisor and Training room.
- UPS replacement units at the Ute St-Beloit site and the CTY A (main tower) site (\$66,000).
- Rock Fire ALL CALL paging capability (\$19,000) at the Dane County 911 site for backup paging in case of total network failure in Rock County.
- Netclock replacement (\$10,000) resolves issue with current phone clock time lags by replacing radio, CAD & phone netclocks - time synchronization.
- Air handling unit (\$7,200) replaces a failing air conditioning unit and heating backup unit at CTY A Tower.
- Terminals and PCs (\$43,186) includes funds to replace all 17 dispatch computers (plus Director and Assistant Director computers/monitors), as well as a new computer and related equipment for the Training and Quality Assurance Manager position created as part of the 2021 budget. This is recommended to be funded with sales tax.

- Public safety radio system backup system enhancements (\$450,000) are requested but not recommended. A study is currently underway to determine how to best address improvements in this area, which are being considered as a result of a network outage. It is premature to allocate funds until the results of the study are known identifying options and costs.
- Telephone is budgeted to increase by \$5,951 or 7.4% due to temporary, redundant landlines until an internet-based phone connection can be resolved.
- Repair and Maintenance Services is budgeted to increase by \$16,631 or 4.4% due to contracting for air conditioning maintenance services because of several failures occurring over the years.
- Training Expense is budgeted to increase by \$9,039 or 45.6% primarily due to staff attending every four-year accrediting agency conference (Commission on Accreditation of Law Enforcement Agencies – CALEA).

Personnel

- The department is requesting to increase the GIS Coordinator position (PR 17 B Unilateral) from 0.75 FTE to 1.0 FTE at a cost of \$18,424. Given increases in workload there is a justification for this request. However, given competing priorities this change is not recommended at this time.
- I am recommending the reallocation of the Communication Center Director from PR 32 C to PR 33 C Unilateral at a cost of \$4,099.

Summary

- The recommended tax levy is \$5,013,483 which is an increase of \$174,244 or 3.6% over the prior year.

CHARTER
DISTRICT ATTORNEY'S OFFICE

2022

DISTRICT ATTORNEY

The key objective of the District Attorney of Rock County will be accomplished by satisfying the following commitments:

Public Service Commitment

To provide efficient and effective prosecution of criminal, ordinance and traffic violations for the protection of the citizens of Rock County; to incorporate evidence based decision making (EBDM) in all decision points of the criminal justice system; to fulfill responsibilities and services of the department as set forth by Wisconsin Statutes; to minimize criminal recidivism by implementing EBDM validated Deferred Prosecution and Domestic Violence Intervention Programs; and to comply with Constitutional and Statutory responsibilities by providing an effective Victim/Witness Assistance Program.

Intergovernmental Commitment

To work with the Rock County Circuit Courts, Juvenile and Adult Probation Departments, Rock County Human Services Department, all local, state and federal law enforcement agencies, and the Rock County Board of Supervisors in compliance with all state and federal legislation.

Management Commitment

To work with the County Administrator and the Rock County Board of Supervisors in managing activities of the District Attorney's Office in an efficient, effective and professional manner, consistent with all legal and ethical requirements, statutory constraints, federal and constitutional constraints.

Critical Performance Areas

1. **Administrative Objective**

Plan, organize, and implement policy guidelines which effectively establish obtainable program objectives incorporating the following set standards and procedures:

- a. Comply with Wisconsin Statutes by preparing an annual Coordinated Plan and Budget to be submitted for approval to the Rock County Board of Supervisors.
- b. Comply with Wisconsin Statutes, U.S. and Wisconsin Constitutions and the Supreme Court of Wisconsin judicial

guidelines.

- c. Internal departmental reviews of budget and service programs with line item reviews and expenditure analysis to be reported monthly, together with program evaluations.

2. Prosecution Objective

To effectively prosecute all violations of criminal state statutes and county ordinances, state and county traffic violations, cases referred by various county and state agencies and enforcement of laws and statutes pertaining to juveniles, to the following established standards:

- a. Per Wisconsin Statutes, case law established in federal and state courts, and within professional ethical guidelines, aggressively prosecute criminal and ordinance violations by coordinating efforts of local, county, state and federal law enforcement agencies.
- b. Per Wisconsin Statutes and Circuit Court directives, work in conjunction with the Juvenile Probation Department to prosecute and enforce Chapters 48 and 938 Juvenile Code matters.
- c. Per Wisconsin Statutes, efficiently prosecute cases referred by various state agencies as resources permit.
- d. To incorporate evidence based decision making at all decision points in the criminal system to enhance public safety, promote a fair justice system and to allocate limited resources effectively.

DEFERRED PROSECUTION/DOMESTIC VIOLENCE INTERVENTION PROGRAM

To identify persons eligible for diversion programming by means of a validated assessment tool, provide counseling and maintain statistical data relating to the Diversion, Deferred Prosecution and Domestic Violence Intervention Programs and incorporate the following established standards and procedures:

- a. Establish Deferred Prosecution/Domestic Violence Intervention Program policy according to State Law, evidence based practices, program staff and the District Attorney policy.
- b. Incorporate a validated assessment tool to identify appropriate diversion program candidates and provide validated assessments and referrals to appropriate interventions, counseling and write a contract describing these procedures.
- c. Provide a safe atmosphere where clients are held accountable for their actions (in particular, violence) and examine the effects of their actions (especially violence) on others.
- d. Consistently report to the District Attorney on a case-by-case basis, the success or failure of particular individuals in any of the programs. Notify District Attorney's Office, Clerk of Courts, defense attorneys and clients of client's court appearances.
- e. Facilitate weekly intervention groups and counsel clients who are in Diversion, Deferred Prosecution or the Domestic Violence Intervention Program.

- f. Monitor clients participation in outside programming.
- g. Report to the District Attorney each client's participation in diversion programming and provide written documentation to the courts, defense attorney and client about their participation in the diversion programs.
- h. Establish restitution payment plans with clients after conferring with the Victim Witness office and ensure that clients are making regular payments to the Clerk of Courts so that victims are made whole.
- i. Pursuant to policy guidelines established with the District Attorney, provide effective coordination of community service activities dealing with Deferred Prosecution clients.
- j. Attend meetings to be involved in state and local abuser treatment programming and policymaking.
- k. Develop and effectively utilize domestic violence curriculum to help educate domestic violence clients.
- l. Develop treatment plans for medium risk offenders referred through the District Attorney's Office.
- m. Counsel, teach and hold all clients accountable for their actions during programming.
- n. Develop client skills to promote clear, healthy, responsible, law-abiding thinking and actions.
- o. Develop diversion options for offenders in the criminal justice system and advise the Rock County EBDM committee.

VICTIM/WITNESS ASSISTANCE

To provide comprehensive services to victims and witnesses of crime in an effort to ease the pain of victimization and reduce the confusion and inconvenience caused by their involvement in the criminal justice system. Pursuant to Chapter 950 of the Wisconsin Statutes, including the 2020 Marsy's Law Amendment, and the policy guidelines established by the District Attorney, the Coordinator of the Victim/Witness Office implements policies and procedures as enumerated in the Victims and Witnesses Bill of Rights. The following standards and procedures are utilized:

- a. Pursuant to policy guidelines established by the District Attorney, read all police reports involving a victim.
 - 1) Assess the needs of that victim.
 - 2) Refer victims to existing community resources, for example: financial, counseling, mental health, medical, shelter, social services, etc.
- b. Provide court support to victims and witnesses throughout the criminal court process and, if needed, prepare victims and witnesses to testify at court proceedings.
 - 1) Schedule and participate in meetings between the prosecutor and victim.
 - 2) Convey any settlement negotiations to victim and assist victim in participating with District Attorney's Office in settlement process.

- 3) Tips for testifying.
- 4) Show victims the courtroom and explain the role of the court personnel.
- c. Provide witness call-off services to effectively reduce the overtime costs relating to police witnesses, thereby lowering taxpayer costs for overtime paid to police witnesses who are subpoenaed to court. Witness call-off will also prevent regular citizens from making unnecessary trips to court, thereby saving taxpayers the cost of witness fees for witnesses who are not needed to testify.
 - 1) Notify victims and witnesses of scheduled court proceedings.
 - 2) Notify victims and witnesses of cancellations.
 - 3) Notify victims and witnesses of the final disposition of the case in which they are involved.
- d. Provide victims with information regarding Crime Victim Compensation.
 - 1) Explain the benefits that are available.
 - 2) Explain how to apply for such benefits.
- e. Provide victims with the opportunity to be heard at all hearings at which their rights could be implicated, including making a statement to the court at the time of sentencing pertaining to the economic, physical and psychological effect of the crime upon the victim.
 - 1) Assist victims in filling out a Victim Impact Statement.
 - 2) File the Victim Impact Statement with the court.
 - 3) Provide a copy of the Victim Impact Statement to the District Attorney and to the defense attorney.
- f. Assist victims in having their stolen or other personal property expeditiously returned by law enforcement agencies when no longer needed as evidence.
 - 1) Check with District Attorney to see if property can be returned.
 - 2) Contact the law enforcement agency involved to inform them that the property is no longer needed and can be returned to the victim.
- g. Intervene, on behalf of victims and witnesses, with their employers.
 - 1) Write a letter to ensure that employers will cooperate with the criminal justice process.
 - 2) Ask employers that victims and witnesses not be discriminated against in any manner because of their appearances in court.
- h. Provide a comfortable, secure waiting area separate from defense witnesses, as well as providing accompaniment to court.
- i. Arrange for transportation, lodging, etc., for victims and witnesses to ensure participation in the prosecution of a case.

- j. Arrange for law enforcement protection when witness's safety is threatened.
 - 1) Discuss with witnesses safety issues.
 - 2) Make referral to the police department.
 - 3) Discuss the option of a restraining order, etc.
- k. Arrange for temporary childcare while a victim or witness is appearing in court or meeting with prosecution.
- l. Advise the Rock County EBDM committee on issues involving victims of crime to promote fairness in the criminal justice system.

Child Abuse Resource Environment (CARE) House

To provide child victims and their families with the highest quality of services, District Attorney and Victim/Witness are participating in the multi-disciplinary investigative videotaped interviews of children at CARE House. Children and their families who encounter CARE House leave the criminal justice system with the belief that the professionals involved worked together to achieve justice in an organized, experienced and specialized manner.

Standards and Procedures:

- a. Provide a primary, consistent support person for the child victim and their family throughout the criminal court process.
 - 1) Meet the child and their family.
 - 2) Explain reasons for District Attorney and Victim/Witness to be present.
- b. Gain information about the case at its initial stages regarding family dynamics and how this affects the child's ability to testify or to endure the criminal court process.
 - 1) Record date, time of interview, the people present and follow-up plans.
 - 2) Observe interview.
- c. Provide feedback to the District Attorney's Office regarding the child's ability to articulate the series of events that took place during the alleged crime.
- d. Establish a relationship with the other professionals working on a case to increase effective communication.
 - 1) Participate in briefings and debriefings.
 - 2) Offer ongoing communication.
- e. Provide basic information to children and their families regarding the role of the Victim/Witness Office, the District Attorney's office and the criminal courts.
 - 1) Offer support in court for children and their families.
 - 2) Explain the impact of the videotape in the criminal court process.

PERSONNEL SUMMARY

DISTRICT ATTORNEY

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
DISTRICT ATTORNEY			
District Attorney Office Manager	1.0	0.0	-1.0
Office Manager	0.0	1.0	1.0
Investigator	1.0	1.0	0.0
Lead Legal Support Specialist	2.0	2.0	0.0
Legal Support Specialist	12.0	12.0	0.0
Administrative Assistant	3.0	3.0	0.0
SUBTOTAL	19.0	19.0	0.0
VICTIM/WITNESS			
Victim/Witness Coordinator	1.0	1.0	0.0
Victim/Witness Specialist	3.4	3.4	0.0
Administrative Assistant	2.0	2.0	0.0
SUBTOTAL	6.4	6.4	0.0
DEFERRED PROSECUTION			
Deferred Prosecution Director	1.0	1.0	0.0
Human Services Professional II - IV	2.4	2.4	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	4.4	4.4	0.0
Total	29.8	29.8	0.0

PERSONNEL MODIFICATIONS

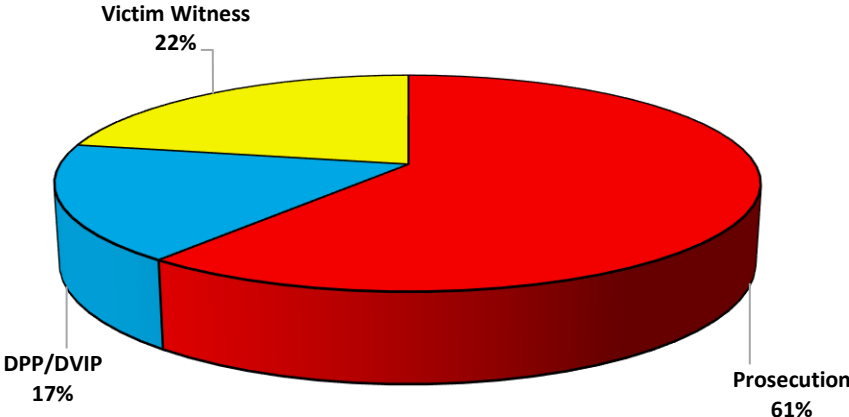
TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reallocation	District Attorney Office Manager, PR 18C	District Attorney Office Manager, PR 20C	1.0	0.0
Re-Title	District Attorney Office Manager, PR 18C	Office Manager, PR 18C	0.0	1.0
Reallocation	Legal Support Specialist, 2489 PR 4	Legal Support Specialist, 2489 PR 3	12.0	0.0

FINANCIAL SUMMARY
DISTRICT ATTORNEY'S OFFICE
2022

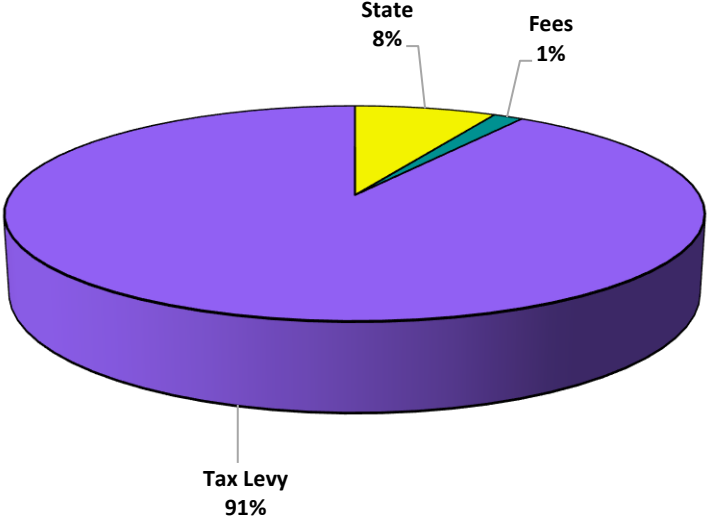
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$177,108	\$177,108
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	34,000	37,000
Total Revenues	\$211,108	\$214,108
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,480,915	\$1,471,400
Fringe Benefits	713,854	712,505
Operational	109,835	109,349
Capital Outlay	7,775	7,775
Allocation of Services	0	0
Total Expenditures	\$2,312,379	\$2,301,029
<u>PROPERTY TAX LEVY</u>	\$2,101,271	\$2,086,921

**2022 BUDGET
DISTRICT ATTORNEY**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

DISTRICT ATTORNEY

2022

Budget Highlights

Revenue

- Fees in the District Attorney's main account are budgeted at \$13,000, a \$2,000 or 13.3% decrease from the prior year. This account represents requests for discovery materials by defense counsel.
- State Aid comes from Victim/Witness State reimbursement and is projected to be at 42.5% of program expenses, or \$177,108, no change from the prior year's budgeted amount. 88% of State revenue used to reimburse counties is derived from the Victim Witness surcharge, which can fluctuate and has declined in recent years. County costs to administer the program have increased statewide. These two factors result in a lower reimbursement rate.
- Victim/Witness Fees are budgeted at \$20,000, an increase of \$3,000 or 17.6% over the prior year.
- Fees for the Deferred Prosecution Program were eliminated in 2018 because of increased emphasis of Evidence-Based Decision Making (EDBM) efforts that eligible participants have access to the program regardless of socioeconomic status.
- An Assessment Fee is charged to participants in the Domestic Violence Intervention Program. In 2022, this amounts to \$1,000, a \$300 increase or 42.9% over the prior year due to more participants in the program.

Expenditures

- In the District Attorney's main account:
 - Other Contacted Services will increase by \$1,600 to cover an additional multifunction printer for the office.
 - Repair and Maintenance Services will decrease by \$1,600 or 51.6% due to less small office equipment repairs.

- Law Books is projected to decrease by \$1,240 or 71.3% because of the department ordering on an every two-year schedule.
- Software Purchase will increase by \$11,050 due to the purchase of Adobe Pro software licenses for the Legal Support Specialists.
- Terminals and PCs will increase by \$4,575 due to the purchase of additional scanners for the support staff.
- In the Deferred Prosecution Program:
 - Telephone will increase by \$1,414 to provide staff with cellphones while working remotely.
- In the Victim/Witness Program:
 - Telephone will increase by \$2,600 to provide staff with cellphones while working remotely.
 - In the Office Supplies account, the department is budgeting \$2,000, a decrease of \$2,000, based upon historical trends.
 - In the Training Expense account, the department is budgeting \$4,000, an increase of \$2,000, due to staff certification in such areas as sexual assault, child maltreatment, etc.
 - Terminals and PCs will increase by \$2,600 due to the purchase of additional scanners and other equipment upgrades for the support staff.

Personnel

- The department has requested a reallocation of 12.0 FTE Legal Support Specialists from Pay Range 4 to Pay Range 3 in Unit 2489 at a cost of \$9,624 and is not recommended. Like other reallocation requests for 2022, these will be evaluated as part of the organization-wide wage study recommended for 2022.
- The department has requested a reallocation of 1.0 FTE District Attorney Office Manager from Unilateral Pay Range 18 to Pay Range 20 at a cost of \$1,240. As noted above, this is not recommended due to the proposed wage study.

- I recommend a title change from District Attorney Office Manager to Office Manager to be consistent with other position titles in the County.

Summary

- The recommended tax levy for the District Attorney's Office is \$2,086,921, which is an increase of \$80,600 or 4.0% over the prior year.

CHARTER
MEDICAL EXAMINER'S OFFICE
2022

OFFICE OF THE MEDICAL EXAMINER

The duties of the Medical Examiner are described in Wisconsin Statutes Chapters 59, 69, 146 and 979; primary function of the Medical Examiner's Office is to perform an independent, medicolegal investigation of the cause and manner of death of any person within its jurisdiction so that the circumstances of the death are explained and understood. The Medical Examiner certifies the cause and manner of death on the death certificate, which then serves as a legal record of the death. Records of death investigations are maintained. Information is shared with local, state and federal agencies for investigative and statistical purposes and with groups, business entities, and individuals having an interest in the death.

The Medical Examiner has developed a protocol for the reporting of deaths in Rock County in accordance with Chapters 59, 69, and 979 of the Wisconsin Statutes, and DHFS Rules 131 and 135 as well as local policy of the Rock County Medical Examiner permitted under HFS 135.08 (the same as for Coroner).

The Medical Examiner's Office has a duty to the health and wellbeing of the community. Investigations and other services must be performed with compassion and consideration for the family, friends, and community affected by the death.

KEY OBJECTIVE

The key objective of the Medical Examiner's Office will be accomplished by satisfying the following commitments:

Public Service Commitment

To perform the duties of the Medical Examiner's Office as outlined in Wisconsin Statutes with integrity, compassion and professionalism. To provide quality services utilizing appropriate resources, and to promote public health and safety. To be accountable to citizens of Rock County for managing all activities and operations of the Medical Examiner's Office in an effective and efficient manner.

Professional Commitment

To provide services that meet or exceed the standards of practice for Wisconsin Medical Examiners as defined by the Operational Guidelines of the Wisconsin Coroners and Medical Examiners Association, the International Association of Coroners and Medical

Examiners, the National Association of Medical Examiners, and the U.S. Office of Justice, National Guidelines for Death Investigations. To promote professional standards of medicolegal death investigation in Rock County and the State of Wisconsin.

Interagency Commitment

To work cooperatively with local, state and federal agencies including but not limited to: the U.S. Office of Justice, the Wisconsin State Office of Justice, the U.S. Office of Health & Human Services, the Wisconsin State Office of Health Services, the U.S. Office of Transportation, the Wisconsin State Office of Transportation, the Wisconsin State Office of Natural Resources, the State Laboratory of Hygiene, and with federal, state, and local law enforcement and emergency services agencies, and with state and local Emergency Management.

Intergovernmental Commitment

To work cooperatively with the Rock County Board of Supervisors and all other agencies of Rock County government in matters relating to the operation of the Medical Examiner's Office and consistent with the needs of the county.

CRITICAL PERFORMANCE AREAS

Administrative Objectives

To maintain an official system of planning on a one-year basis, setting forth critical continuing objectives and specific annual objectives, and the use of resources to achieve those objectives.

Standards:

- a. Prepare an annual management charter.
- b. Prepare an annual budget to support service objectives and in consideration of the one-year forecast.
- c. Develop written Office policies and procedures and review annually.
- d. Monitor compliance with Office policy and procedure.
- e. Monitor quality of services provided to families, customers, and outside agencies on a daily, monthly and annual basis.
- f. Maintain the public records of the office.
- g. Collect revenues for services provided by the office as determined by the Rock County Board of Supervisors.
- h. Prepare and report statistics for the information of the County Board of Supervisors, state and local agencies, other medical examiners and coroners, and the public.
- i. Provide professional training and continuing education for all staff to maintain competence.

- j. Maintain staffing levels that allow duties to be assigned and completed effectively and in a timely manner.
- k. Maintain a safe and supportive work environment.
- l. Provide medicolegal death investigation services to Rock County 365 days per year and maintain regular business office hours in accordance with Rock County Ordinances.

Death Investigation Objectives

To provide professional death investigations and related services as efficiently and effectively as possible for the citizens of Rock County.

Standards:

- a. Provide services with the highest regard for human dignity, and work with the recipients of services on an individual basis without prejudice.
- b. Provide a fair, honest, and legally just death investigation.
- c. Respond to reported deaths in a timely manner.
- d. Investigate all deaths meeting the Criteria for Reportable Cases for the Rock County Medical Examiner's Office in accordance with office policy and procedure and utilizing appropriate resources in an effective and efficient manner.
- e. Work in collaboration with forensic experts and investigative agencies in performing death investigations.
- f. Conduct an autopsy or other examinations of a medicolegal or forensic nature as may be required to determine or document the cause and manner of death.
- g. Submit specimens and reports to external agencies as required by Wisconsin Statutes.
- h. Prepare complete, accurate, and detailed reports of death investigations to include the circumstances surrounding the death that are known, medical information pertinent to the investigation of the death, findings of forensic tests or examinations, interviews with witnesses and next of kin, release of the body for final disposition, and the cause and manner of death as certified.
- i. Assist the District Attorney in performing a legal inquest if, in the Medical Examiner's judgment, such an inquest is necessary, or at the request of the District Attorney, per State Statute Ch. 979.
- j. Testify to facts and conclusions disclosed by Medical Examiner's investigations before a court or District Attorney, and make records pertinent to the investigation available to the court or its designee.

Other Service Objectives

To prepare and maintain complete written reports regarding all investigated deaths, permits, fees, property and statistics. To issue certificates, permits and reports in a timely manner.

Standards:

- a. Maintain confidentiality of protected medical information and medical records.
- b. Comply with open records law while protecting the integrity of an ongoing investigation in cooperation with the district attorney and law enforcement.
- c. Maintain paper and electronic files of investigations.
- d. Provide copies of Medical Examiner's reports to next of kin and official agencies free of charge.
- e. Provide certificates and permits in accordance with Wisconsin Statutes and office policy in a timely manner.

Public Relations Objectives

Provide quality services and perform duties in a manner sensitive to those grieving the loss of the deceased, whether they are family, friends or a community.

Standards:

- a. Conduct duties with respectful consideration of cultural and religious practices.
- b. Maintain the dignity of the deceased.
- c. Provide information to the next of kin regarding a death and/or autopsy results in a compassionate and humane manner, and prior to releasing information to the media.
- d. Provide investigation results to next-of-kin or family members promptly and in such a manner as to not compromise ongoing investigations.
- e. Provide news releases regarding a death investigation in cooperation with the investigating law enforcement agency and in such a manner as to not compromise ongoing investigations.
- f. Support the donation of anatomical gifts in accordance with Wisconsin Statutes Ch. 146, while maintaining the integrity of a death investigation.
- g. Provide information about grief resources, organ and tissue donation and other resources when appropriate.
- h. Educate the citizens of Rock County about the functions and responsibilities of the Medical Examiner's Office via handouts, presentations, interviews, and media news releases.
- i. Work in partnership with other organizations and agencies toward the reduction of preventable deaths.

PERSONNEL SUMMARY

MEDICAL EXAMINER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Medicolegal Investigations Manager	1.0	1.0	0.0
Medicolegal Investigator	4.0	4.0	0.0
Administrative Assistant	0.4	0.4	0.0
Total	5.4	5.4	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
-	-	-	-	-

FINANCIAL SUMMARY
MEDICAL EXAMINER

2022

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	163,093
Fees/ Other	257,004	260,190
Total Revenues	\$257,004	\$423,283

<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$450,487	\$450,487
Fringe Benefits	160,157	160,157
Operational	466,071	466,071
Capital Outlay	202,075	163,093
Allocation of Services	0	0
Total Expenditures	\$1,278,790	\$1,239,808

<u>PROPERTY TAX LEVY</u>	\$1,021,786	\$816,525
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ADMINISTRATOR'S COMMENTS

MEDICAL EXAMINER

2022

Budget Highlights

Revenue

- Legislation passed in 2015 (Wisconsin Act 336) limited increases in Medical Examiner fees only to the increase in the Consumer Price Index, which is currently 1.4%.
 - The Cremation Fee is recommended to be increased from \$242 to \$245, an increase of 1.4%. In addition, the Medical Examiner's Office has budgeted for more cremations in 2022 based on historical trends. This line item is due to increase by \$17,165 or 7.1% over the prior year.
 - No change is recommended for the Disinterment Fee of \$100 as the Office processes only two permits annually.

Expenditures

- The County contracts with the Dane County Medical Examiner's Office for management and oversight services. The County contracts for this service through a five-year intergovernmental agreement with Dane County. The County lengthened the term of the services with Dane County from a two-year period to a five-year period with the 1st year of the new term in 2022. The budget for this agreement is represented in the Other Professional Services line item. \$361,925 is budgeted in 2022, representing an increase of \$31,240 or 9.5% over the prior year. The major component of the additional cost is addressing the recruitment and retention of forensic pathologists. Costs for additional services, such as additional autopsies, are not included in this figure but are authorized to be charged if additional caseload dictates such. Services covered by the agreement are detailed below.
 - Office management and oversight - 12 hours per week from Dane County administrative staff (\$47,089).
 - Forensic review for all cases - estimated 900 per year (\$50,450).
 - Management from a Forensic Pathologist - estimated two hours per week (\$17,489).

- Autopsies - estimated at 152 per year (\$201,927).
- Transportation costs for autopsies - estimated 152 round trips per year (\$37,553).
- External examinations by medical personnel - estimated 10 per year (\$4,946).
- Transportation costs for external examinations - estimated at 10 round trips per year (\$2,471).
- The Department is requesting to outfit both transport vans with power-assisted body cots. Currently, staff manually load and unload decedents on a cot into the transport vans. Many decedents weigh 200 – 400 pounds, which creates a significant risk for injury to staff. The equipment request covers four power load cots at a total cost of \$163,093 and is recommended. Each van is equipped to transport two decedents. The equipment has a seven-year life span and will be transferable when a transport van is scheduled for replacement. Funds would come from sales tax.

Personnel

- No personnel changes are requested in 2022.

Summary

- The recommended tax levy for the Medical Examiner's Office is \$816,525, which is an increase of \$71,941 or 9.7% over the prior year.

CHARTER

CHILD SUPPORT SERVICES

2022

Objectives and Standards:

The key objective of Rock County Child Support Services will be accomplished by satisfying the following commitments:

Public Service Commitment:

Rock County Child Support Services is committed to promoting parental responsibility and enhancing the well-being of children and families by providing child support services to our community. We strive to build bridges within our community by committing to our core values, which include:

- Children and families
- Communication
- Diversity in the workplace and the community
- Performance excellence
- Skills, knowledge, and innovation in our workforce
- Professional and ethical conduct
- Respect, understanding, and compassion
- Dedicated service with integrity

Professional Commitment:

Rock County Child Support Services is committed to providing services in the highest professional manner by best utilizing our resources provided by the County, State, and Federal governments.

Management Commitment:

Rock County Child Support Services Management is accountable to the County Administrator, Rock County Board of Supervisors and the Bureau of Child Support for managing all activities of Rock County Child Support Services in an effective, ethical, and professional manner. We are committed to our responsibilities of carrying out the policy directives of the County Administrator and the Rock County Board of Supervisors, the Bureau of Child Support, and other State and Federal Agencies.

Rock County Interdepartmental Commitment:

Rock County Child Support Services is committed to interacting in a cooperative manner with other agencies of Rock County government in all matters. We recognize the need to work together in order to provide the quality of service that the citizens of Rock County deserve.

Intergovernmental Commitment:

Rock County Child Support Services complies with State and Federal regulations with regard to intergovernmental actions. We cooperate with the Office of Child Support Enforcement, Wisconsin Bureau of Child Support, the Department of Children and Families, Division of Family and Economic Security, and other State, Federal and local agencies, to coordinate and provide reciprocal child support services when other states or countries are involved.

PERSONNEL SUMMARY

CHILD SUPPORT SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Child Support Director	1.0	1.0	0.0
Child Support Supervisor	2.0	2.0	0.0
Lead Child Support Specialist	1.0	1.0	0.0
Child Support Reimbursement Specialist	15.0	15.0	0.0
Child Support Financial Specialist	3.0	3.0	0.0
Administrative Secretary	1.0	1.0	0.0
Child Support Case Initiation Specialist	2.0	2.0	0.0
Clerk-Typist III	4.0	4.0	0.0
Clerk-Typist II	2.0	2.0	0.0
Child Support Clerical Worker	1.2	1.2	0.0
Total	32.2	32.2	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reallocation	Clerk-Typist II (2489 Range 12)	Clerk-Typist II (2489 Range 11)	2.0	0.0
Reallocation	Clerk-Typist III (2489 Range 11)	Clerk-Typist III (2489 Range 9)	4.0	0.0
Reallocation	Lead Child Support Specialist (2489 Range 1A)	Lead Child Support Specialist (2489 Range 0.5)	1.0	0.0
Reallocation	Child Support Financial Specialist (2489 Range 4A)	Child Support Financial Specialist (2489 Range 4)	3.0	0.0
Reallocation	Child Support Reimbursement Specialist (2489 Range 3)	Child Support Reimbursement Specialist (2489 Range 1A)	15.0	0.0

FINANCIAL SUMMARY

CHILD SUPPORT

2022

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$2,749,580	\$2,719,274
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	49,350	49,350
Total Revenues	<u>\$2,798,930</u>	<u>\$2,768,624</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,494,562	\$1,455,214
Fringe Benefits	755,394	749,825
Operational	1,149,561	1,147,061
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<u>\$3,399,517</u>	<u>\$3,352,100</u>
<u>PROPERTY TAX LEVY</u>	<u>\$600,587</u>	<u>\$583,476</u>

ADMINISTRATOR'S COMMENTS

CHILD SUPPORT SERVICES

2022

Budget Highlights

Revenue

- The Child Support Services Office receives 66% Federal reimbursement on most expenditures. In 2022, it is anticipated that this revenue source will total \$1,281,106, a decrease of \$247,385 or 16.2% from the prior year.
- State revenue is budgeted at \$1,438,168 for 2022, an increase of \$120,744 or 9.2% over the prior year. The level of State funding is contingent on Child Support meeting performance measures related to cases with current support ordered, cases with arrears balances, and IV-D caseload.

Expenditures

- Contracted Services represents a large expenditure in the Child Support Office budget (\$790,977). This reimburses the Circuit Court, Clerk of Circuit Court, and Corporation Counsel for staff time processing child support cases.
- Telephone is budgeted at \$15,000, an increase of \$2,500 or 20.0% due to additional staff getting cellphones for remote work.
- Office Supplies is budgeted at \$20,500, a decrease of \$3,374 or 14.1% from the prior year due to historical trends.
- In 2022, the requested Travel and Training line items total \$19,800, an increase of \$4,023 or 25.5%. The increase is a result of the department needing to attend state and regional training required to keep abreast of the latest developments in Child Support.

Personnel

- The department is requesting a number of position reallocations, due both to internal and external equity. These requests provide a great example of why the recommended wage study is needed. For example, some of these positions also appear in the rosters of other departments, resulting in impacts across the organization. Also, increases in pay may assist one department in recruiting and retaining staff, but this comes at the expense of another department when staff transfer internally across the County. This results in similar reallocation requests from other departments the following year. For these reasons, the following requests are not recommended:
 - Reallocation of 2.0 FTE Clerk-Typist II positions currently at Unit 2489 Range 12 to Unit 2489 Range 11 at a cost in 2022 of \$2,432.
 - Reallocation of 4.0 FTE Clerk-Typist III positions currently at Unit 2489 Range 11 to Unit 2489 Range 9 at a cost in 2022 of \$5,456. This is not recommended.
 - Reallocation of 1.0 FTE Lead Child Support Specialist positions from Unit 2489 Range 1A to Unit 2489 Range 0.5 at a cost of \$1,144.
 - Reallocation of 3.0 FTE Child Support Financial Specialist positions from Unit 2489 Range 4A to Unit 2489 Range 4 at a cost of \$3,289.
 - Reallocation of 15.0 FTE Child Support Reimbursement Specialist positions from Unit 2489 Range 3 to Unit 2489 Range 1A at a cost of \$32,596.

Summary

- The recommended tax levy for the Child Support Services Department is \$583,476, an increase of \$96,188 or 19.7% over the prior year.

ADMINISTRATOR'S COMMENTS

EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2022

Budget Highlights

The vision statement for EBDM is “A fair justice system, reducing harm to all for a safer Rock County.” The programming the County is planning and implementing follows four principles: 1: The professional judgment of criminal justice system decision makers is enhanced when informed by evidence-based knowledge; 2: Every interaction within the criminal justice system offers an opportunity to contribute to harm reduction; 3: Systems achieve better outcomes when they operate collaboratively; and 4: The criminal justice system will continually learn and improve when professionals make decisions based on the collection, analysis, and use of data and information. It is intended to provide greater assurance that higher-risk individuals do not become a public safety threat, lower-risk individuals do not become higher-risk individuals, and all individuals in the system are provided with the most appropriate programming that addresses their criminogenic risk factors. These initiatives also serve to ensure that the individuals most appropriate to be incarcerated are being housed at the jail.

Revenue

- No revenue is anticipated in 2022.

Expenditures

- Following a pilot data collection project in 2019 and early 2020, the County implemented a pre-trial assessment and supervision program for in-custody offenders. While this was delayed somewhat by the COVID-19 pandemic, implementation occurred via virtual court hearings.
 - This program generates information on risk level that is provided to the Courts to aid in the determination regarding whether to hold someone in jail pending a court date based on their likelihood to show up for court and reoffend.
 - The County's contracted vendor, JusticePoint, also oversees those individuals the courts have determined are eligible for pre-trial supervision.

- A new diversion program for low-risk offenders, operated out of the District Attorney’s Office, was implemented in 2019 and replaced the current deferred prosecution program. Funding is contained in the 2022 District Attorney’s budget.
- The EBDM policy team is also planning for implementation of an Enhanced Deferred Prosecution program for low- to medium-risk individuals. This program will provide case management and programming to address criminogenic needs through evidence-based programming and oversight.
- In the 2021 budget, \$481,000 was budgeted to implement these programs. Because these programs have not been fully implemented, and participation is contingent on the judgment of the courts and justice system partners, recommended funding will remain at the same level as in 2021. Funding will be as follows:
 - \$184,000 to provide pre-trial and assessment services, focused initially on in-custody offenders.
 - \$277,000 to provide pre-trial supervision for approximately 200 clients, up from 175 clients in the prior year (costs have been offset by grant funding received from the State Department of Justice).
 - \$20,000 for the costs of implementing other programming.
- Depending on the pace of program implementation, additional funding may be required in 2022.

Personnel

- Not applicable.

Summary

- The recommended tax levy for EBDM programs in 2022 is \$481,000, the same amount that was budgeted for EBDM programming in the 2021 budget.

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2100 SHERIFF								
Revenues:								
4150 Sales Tax Revenue	138,000	392,992	1,297,914	0	1,297,914	0	601,764	0
4220 State Aid	45,928	239,846	76,149	25,701	45,031	67,430	67,430	0
4310 Fines & Forfeitures	1,538	370	1,244	0	1,244	1,100	1,100	0
4410 Miscellaneous Fees	102,244	92,836	103,246	5,598	53,547	49,000	49,000	0
4600 Contributions	15,312	9,419	25,000	7,868	25,000	25,000	25,000	0
4620 Sale of County Property	35,704	21,375	0	150	150	0	0	0
4700 Transfer In	0	0	88,271	0	88,271	0	0	0
Total Revenues	338,726	756,838	1,591,824	39,317	1,511,157	142,530	744,294	0
Expenditures:								
6110 Productive Wages	5,943,680	5,937,877	5,963,800	2,698,168	6,006,381	6,253,071	6,253,071	0
6116 Other Wages	0	0	101,100	0	101,100	101,100	101,100	0
6121 Overtime Wages-Productive	527,513	421,634	500,000	114,295	266,961	500,000	450,000	0
6140 FICA	506,517	494,224	494,481	222,116	487,645	516,610	512,785	0
6150 Retirement	772,434	817,136	856,561	357,163	802,082	880,139	874,099	0
6160 Insurance Benefits	2,369,869	2,498,880	2,194,944	2,247,094	2,323,322	2,185,619	2,185,619	0
6170 Other Compensation	83,679	71,059	62,156	62,156	62,156	74,612	74,612	0
6190 Other Personal Services	40,977	15,702	26,293	2,370	26,293	27,700	27,700	0
6210 Professional Services	149,243	197,658	153,671	33,424	153,671	164,095	164,095	0
6212 Legal Services	2,310	0	1,000	0	1,000	1,000	1,000	0
6221 Telephone Services	93,618	108,110	94,739	61,774	119,108	116,682	116,682	0
6240 Repair & Maintenance Serv	21,144	23,960	22,949	4,883	22,949	64,994	64,994	0
6241 Repair&Maint-Vehicles	195,701	202,053	175,000	62,573	175,000	175,000	175,000	0
6242 Machinery & Equip R&M	3,418	5,087	6,900	1,222	6,900	8,000	8,000	0
6249 Sundry Repair & Maint	57,881	73,748	151,179	32,176	151,179	138,156	138,156	0
6310 Office Supplies	17,996	16,386	20,387	10,249	20,387	19,869	19,869	0
6320 Publications/Dues/Supscription	3,200	3,423	3,800	1,970	3,800	3,800	3,800	0
6330 Travel	609	926	1,200	54	1,200	1,200	1,200	0
6340 Operating Supplies	153,121	147,525	188,388	99,794	188,388	177,862	177,862	0
6350 Repair & Maintenance Supplies	216,352	149,348	215,000	92,588	227,802	258,000	258,000	0
6390 Public Safety Supplies	84,677	96,736	150,597	75,751	150,597	160,499	160,499	0
6420 Training Expense	76,511	45,316	62,847	24,062	62,847	77,864	77,864	0
6441 Employee Recognition	1,801	4,305	3,575	2,090	3,575	3,575	3,575	0
6470 Non Capital Outlay	332	1,384	11,348	0	11,348	11,348	11,348	0
6490 Other Supplies	15,312	12,439	25,000	3,554	25,000	25,000	25,000	0
6510 Insurance Expense	25,923	29,887	34,370	0	34,370	42,963	42,963	0
6532 Building/Office Lease	2,400	2,352	2,486	0	2,460	2,470	2,470	0
6710 Equipment/Furniture	339,575	444,313	1,357,944	818,620	1,358,071	748,204	648,204	0
6800 Cost Allocations	(3,446)	(1,589)	(3,637)	(992)	(1,984)	(3,637)	(3,637)	0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
Total Expenditures	11,702,347	11,819,879	12,878,078	7,027,154	12,793,608	12,735,795	12,575,930	0
COUNTY SHARE	(11,363,621)	(11,063,041)	(11,286,254)	(6,987,837)	(11,282,451)	(12,593,265)	(11,831,636)	0

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2120 HIGHWAY SAFETY GRANTS								
Revenues:								
4210 Federal Aid	93,456	105,644	0	60,588	60,588	0	0	0
4690 Misc General Revenue	(9,137)	(14,318)	0	0	0	0	0	0
Total Revenues	84,319	91,326	0	60,588	60,588	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	46,828	39,157	0	19,281	19,281	0	0	0
6390 Public Safety Supplies	0	1,820	0	0	0	0	0	0
6490 Other Supplies	(9,137)	(14,318)	0	0	0	0	0	0
6710 Equipment/Furniture	0	2,192	0	0	0	0	0	0
6950 Contributions	46,628	38,456	0	28,819	31,209	0	0	0
Total Expenditures	84,319	67,307	0	48,100	50,490	0	0	0
 COUNTY SHARE	 0	 24,019	 0	 12,488	 10,098	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2138 ANTI-DRUG ABUSE GRANT								
Revenues:								
4210 Federal Aid	0	5,397	0	0	0	0	0	0
4220 State Aid	1,042	0	7,500	0	0	0	0	0
4690 Misc General Revenue	0	(1,042)	0	0	0	0	0	0
Total Revenues	1,042	4,355	7,500	0	0	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	1,042	1,042	7,500	0	0	0	0	0
6490 Other Supplies	0	(1,042)	0	0	0	0	0	0
6710 Equipment/Furniture	0	4,355	0	0	0	0	0	0
Total Expenditures	1,042	4,355	7,500	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2139 Anti-Meth Task Force Grant								
Revenues:								
4220 State Aid	0	0	5,000	0	0	0	0	0
Total Revenues	0	0	5,000	0	0	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	0	5,000	0	0	0	0	0
Total Expenditures	0	0	5,000	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2140 HIDTA GRANT								
Revenues:								
4210 Federal Aid	60,000	31,843	0	25,861	37,363	0	0	0
Total Revenues	60,000	31,843	0	25,861	37,363	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	31,835	5,712	0	0	19,653	0	0	0
6210 Professional Services	500	0	0	0	0	0	0	0
6390 Public Safety Supplies	16,865	23,432	0	0	4,210	0	0	0
6533 Equipment Lease	10,800	2,700	0	10,800	13,500	0	0	0
Total Expenditures	60,000	31,844	0	10,800	37,363	0	0	0
 COUNTY SHARE	 0	 (1)	 0	 15,061	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2142 PROJECT LIFESAVER								
Revenues:								
4410 Miscellaneous Fees	4,427	2,445	3,500	385	3,500	3,500	3,500	0
Total Revenues	4,427	2,445	3,500	385	3,500	3,500	3,500	0
Expenditures:								
6310 Office Supplies	2,622	1,020	3,500	0	3,500	3,500	3,500	0
Total Expenditures	2,622	1,020	3,500	0	3,500	3,500	3,500	0
 COUNTY SHARE	 1,805	 1,425	 0	 385	 0	 0	 0	 0

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2160 JAG GRANT								
Revenues:								
4210 Federal Aid	68,518	4,694	0	0	0	0	0	0
4690 Misc General Revenue	(868)	(3,562)	0	0	0	0	0	0
Total Revenues	67,650	1,132	0	0	0	0	0	0
Expenditures:								
6380 DWP Charges	52,000	0	0	0	0	0	0	0
6390 Public Safety Supplies	4,962	4,694	0	0	0	0	0	0
6490 Other Supplies	(868)	(3,562)	0	0	0	0	0	0
6710 Equipment/Furniture	11,532	0	0	0	0	0	0	0
6950 Contributions	0	0	0	11,900	16,900	0	0	0
Total Expenditures	67,626	1,132	0	11,900	16,900	0	0	0
 COUNTY SHARE	 24	 0	 0	 (11,900)	 (16,900)	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2165 JAG CIT GRANT								
Revenues:								
4210 Federal Aid	0	12,491	0	0	0	0	0	0
4220 State Aid	12,491	0	0	0	0	0	0	0
4690 Misc General Revenue	0	(12,491)	0	0	0	0	0	0
Total Revenues	12,491	0	0	0	0	0	0	0
Expenditures:								
6310 Office Supplies	12,491	12,491	0	0	0	0	0	0
6490 Other Supplies	0	(12,491)	0	0	0	0	0	0
Total Expenditures	12,491	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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2167 RECAP OPERATIONS								
Revenues:								
4220 State Aid	0	0	0	5,000	5,000	0	0	0
4510 Intergov Charges-State	298,560	203,340	288,000	82,380	288,000	288,000	288,000	0
4600 Contributions	11,595	1,065	15,000	3,076	10,000	10,000	10,000	0
4620 Sale of County Property	0	640	0	0	0	0	0	0
Total Revenues	310,155	205,045	303,000	90,456	303,000	298,000	298,000	0
Expenditures:								
6110 Productive Wages	53,140	55,436	55,547	24,805	55,706	57,504	57,504	0
6121 Overtime Wages-Productive	3,308	642	2,084	0	2,084	2,084	2,084	0
6140 FICA	4,291	4,262	4,409	1,880	4,421	4,558	4,558	0
6150 Retirement	3,702	3,785	3,835	1,674	3,901	3,873	3,873	0
6160 Insurance Benefits	27,633	27,633	16,954	16,807	16,955	16,876	16,876	0
6210 Professional Services	190,377	179,775	220,449	96,795	220,449	219,326	219,326	0
6490 Other Supplies	11,595	3,508	15,000	7,758	15,000	10,000	10,000	0
Total Expenditures	294,046	275,041	318,278	149,719	318,516	314,221	314,221	0
 COUNTY SHARE	 16,109	 (69,996)	 (15,278)	 (59,263)	 (15,516)	 (16,221)	 (16,221)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2171 DRUG COURT/TAD								
Revenues:								
4220 State Aid	135,000	125,000	125,000	34,406	125,000	125,000	125,000	0
4410 Miscellaneous Fees	22,041	19,242	35,895	6,187	35,895	35,895	35,895	0
4700 Transfer In	13,854	16,653	0	0	0	0	0	0
Total Revenues	170,895	160,895	160,895	40,593	160,895	160,895	160,895	0
Expenditures:								
6210 Professional Services	328,918	318,918	318,918	130,956	318,918	318,918	318,918	0
Total Expenditures	328,918	318,918	318,918	130,956	318,918	318,918	318,918	0
 COUNTY SHARE	 (158,023)	 (158,023)	 (158,023)	 (90,363)	 (158,023)	 (158,023)	 (158,023)	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2195 EQUITABLY SHARED FUNDS								
Revenues:								
4600 Contributions	18,613	16,294	40,000	0	40,000	40,000	40,000	0
Total Revenues	18,613	16,294	40,000	0	40,000	40,000	40,000	0
Expenditures:								
6390 Public Safety Supplies	250	0	25,000	0	25,000	25,000	25,000	0
6710 Equipment/Furniture	18,363	16,294	15,000	0	15,000	15,000	15,000	0
Total Expenditures	18,613	16,294	40,000	0	40,000	40,000	40,000	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2200 CORRECTIONAL FACILITY								
Revenues:								
4150 Sales Tax Revenue	0	0	5,150	0	5,150	0	5,176	0
4210 Federal Aid	46,252	14,600	47,227	5,000	38,627	43,255	43,255	0
4220 State Aid	12,400	12,880	17,440	0	17,440	17,440	17,440	0
4410 Miscellaneous Fees	603,003	372,934	573,972	172,841	424,142	386,698	386,698	0
4500 Intergov Charges-Federal	25,094	37,659	19,389	22,454	53,856	38,869	38,869	0
4510 Intergov Charges-State	545,927	764,433	470,755	550,159	987,120	532,567	532,567	0
4520 Intergov Charges-Municipality	74,569	7,852	69,317	0	0	69,317	69,317	0
4690 Misc General Revenue	59,365	0	0	0	0	0	0	0
4700 Transfer In	150,000	150,000	150,000	0	150,000	150,000	150,000	0
Total Revenues	1,516,610	1,360,358	1,353,250	750,454	1,676,335	1,238,146	1,243,322	0
Expenditures:								
6110 Productive Wages	5,954,177	6,538,087	6,744,098	2,972,294	6,563,490	7,028,199	6,969,213	0
6116 Other Wages	0	0	29,700	0	29,700	26,400	26,400	0
6121 Overtime Wages-Productive	897,727	422,720	636,000	96,483	197,210	636,000	550,000	0
6140 FICA	530,578	536,427	564,577	240,314	519,466	586,311	575,220	0
6150 Retirement	770,298	842,303	904,474	366,096	822,144	945,364	931,141	0
6160 Insurance Benefits	2,008,965	1,947,003	2,163,499	2,116,568	2,155,228	2,187,303	2,170,443	0
6170 Other Compensation	83,678	71,058	62,155	62,155	62,155	62,155	62,155	0
6210 Professional Services	244,402	301,609	307,422	119,450	284,879	340,606	340,606	0
6216 Cleaning Services	119,000	117,469	119,000	44,558	99,492	119,000	119,000	0
6217 Medical Services	1,011,514	1,035,952	1,092,508	557,668	935,330	1,194,140	1,194,140	0
6242 Machinery & Equip R&M	4,000	8,157	10,459	8,988	5,380	5,459	5,459	0
6310 Office Supplies	6,001	5,463	5,595	3,027	5,597	5,691	5,691	0
6320 Publications/Dues/Supscription	402	180	404	60	404	230	230	0
6330 Travel	10,154	8,151	17,000	2,609	17,000	17,000	17,000	0
6340 Operating Supplies	107,335	100,395	97,017	88,807	97,017	97,017	97,017	0
6412 Food Supplies	557,813	447,195	577,453	184,757	443,402	463,038	463,038	0
6420 Training Expense	11,786	10,535	40,959	10,917	25,913	52,958	52,958	0
6490 Other Supplies	193,664	186,043	193,702	86,491	193,702	193,702	193,702	0
6510 Insurance Expense	32,202	36,570	42,056	0	42,056	52,570	52,570	0
6532 Building/Office Lease	74,274	70,927	90,515	30,183	90,515	92,325	92,325	0
6710 Equipment/Furniture	0	40,364	5,150	4,975	5,150	5,176	5,176	0
Total Expenditures	12,617,970	12,726,608	13,703,743	6,996,400	12,595,230	14,110,644	13,923,484	0
COUNTY SHARE	(11,101,360)	(11,366,250)	(12,350,493)	(6,245,946)	(10,918,895)	(12,872,498)	(12,680,162)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2500 EMERGENCY MANAGEMENT								
Revenues:								
4150 Sales Tax Revenue	0	0	16,000	0	16,000	0	16,500	0
4210 Federal Aid	88,268	116,740	89,550	18,663	89,550	113,392	113,392	0
4220 State Aid	0	791,864	4,000	0	4,000	4,000	4,000	0
4640 Fund Balance	0	0	250,000	0	0	0	0	0
Total Revenues	88,268	908,604	359,550	18,663	109,550	117,392	133,892	0
Expenditures:								
6110 Productive Wages	119,315	117,815	151,397	56,979	127,958	130,639	130,305	0
6116 Other Wages	0	0	1,800	0	1,800	1,800	1,800	0
6121 Overtime Wages-Productive	15,493	22,720	10,453	581	599	10,453	10,453	0
6140 FICA	10,260	10,212	12,382	4,420	9,926	10,794	10,768	0
6150 Retirement	16,610	18,235	16,629	7,478	16,793	17,466	17,444	0
6160 Insurance Benefits	27,730	36,929	33,968	33,648	33,996	33,816	33,816	0
6210 Professional Services	383	380	101,900	196	1,900	1,900	1,900	0
6220 Utility Services	1,524	1,357	1,750	576	1,750	1,803	1,803	0
6221 Telephone Services	2,163	2,854	2,525	1,381	2,763	2,600	2,600	0
6242 Machinery & Equip R&M	0	0	360	0	360	360	360	0
6249 Sundry Repair & Maint	0	0	1,470	0	1,470	1,514	38,152	0
6310 Office Supplies	1,515	1,394	2,427	0	2,427	1,850	1,850	0
6320 Publications/Dues/Supscription	0	0	50	0	50	50	50	0
6330 Travel	1,447	795	3,400	496	3,400	3,468	3,468	0
6340 Operating Supplies	1,222	1,470	1,345	1,025	1,345	1,345	1,345	0
6350 Repair & Maintenance Supplies	5,655	4,371	11,000	4,168	11,000	11,000	11,000	0
6420 Training Expense	3,606	664	7,000	40	7,000	6,500	6,500	0
6460 Program Expenses	0	3,101	117,705	838	0	0	0	0
6490 Other Supplies	0	834,131	0	82,419	31,986	0	0	0
6532 Building/Office Lease	13,937	16,500	17,000	0	17,000	17,000	17,000	0
6710 Equipment/Furniture	12,766	44,802	16,000	0	16,000	16,500	16,500	0
6800 Cost Allocations	(12,052)	(68,432)	(4,255)	0	(2,688)	(4,012)	(4,012)	0
Total Expenditures	221,574	1,049,298	506,306	194,245	286,835	266,846	303,102	0
COUNTY SHARE	(133,306)	(140,694)	(146,756)	(175,582)	(177,285)	(149,454)	(169,210)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2540 LEVEL B HAZMAT TEAM								
Revenues:								
4220 State Aid	15,813	11,860	15,813	7,906	15,813	15,813	15,813	0
4410 Miscellaneous Fees	24,118	0	4,000	0	4,000	2,000	2,000	0
Total Revenues	39,931	11,860	19,813	7,906	19,813	17,813	17,813	0
Expenditures:								
6210 Professional Services	44,691	12,396	55,350	29,543	55,350	55,350	55,350	0
6460 Program Expenses	10,460	0	0	0	0	0	0	0
6720 Capital Improvements	0	4,920	0	1,051	0	0	0	0
6950 Contributions	25,241	483	15,813	0	15,813	17,813	17,813	0
Total Expenditures	80,392	17,799	71,163	30,594	71,163	73,163	73,163	0
 COUNTY SHARE	 (40,461)	 (5,939)	 (51,350)	 (22,688)	 (51,350)	 (55,350)	 (55,350)	 0

**ROCK COUNTY, WISCONSIN
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PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2549 CPTR AND HAZMAT EQUIP								
Revenues:								
4220 State Aid	7,472	7,336	10,000	0	10,000	10,000	10,000	0
Total Revenues	7,472	7,336	10,000	0	10,000	10,000	10,000	0
Expenditures:								
6390 Public Safety Supplies	4,135	0	0	0	0	0	0	0
6490 Other Supplies	0	225	0	0	0	0	0	0
6710 Equipment/Furniture	2,505	0	12,500	0	12,500	12,500	12,500	0
6720 Capital Improvements	0	9,611	0	0	0	0	0	0
Total Expenditures	6,640	9,836	12,500	0	12,500	12,500	12,500	0
 COUNTY SHARE	 832	 (2,500)	 (2,500)	 0	 (2,500)	 (2,500)	 (2,500)	 0

**ROCK COUNTY, WISCONSIN
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PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2560 LOCAL EMRG PLAN COMM								
Revenues:								
4220 State Aid	38,083	36,421	74,599	0	36,516	36,516	36,516	0
4690 Misc General Revenue	(741)	0	0	0	0	0	0	0
Total Revenues	37,342	36,421	74,599	0	36,516	36,516	36,516	0
Expenditures:								
6210 Professional Services	20,000	21,000	42,000	0	21,000	22,000	22,000	0
6221 Telephone Services	2,490	3,266	4,985	1,381	2,525	2,600	2,600	0
6310 Office Supplies	402	57	3,700	0	1,850	1,750	1,750	0
6330 Travel	2,308	1,208	6,725	496	3,400	3,468	3,468	0
6390 Public Safety Supplies	95	1,460	2,253	0	1,053	1,200	1,200	0
6420 Training Expense	1,561	1,113	8,000	698	4,000	3,200	3,200	0
6490 Other Supplies	(741)	(825)	0	0	0	0	0	0
6800 Cost Allocations	12,052	8,931	6,936	0	2,753	2,298	2,298	0
Total Expenditures	38,167	36,210	74,599	2,575	36,581	36,516	36,516	0
COUNTY SHARE	(825)	211	0	(2,575)	(65)	0	0	0

**ROCK COUNTY, WISCONSIN
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PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: SHERIFF'S OFFICE	(22,778,826)	(22,780,789)	(24,010,654)	(13,568,220)	(22,612,887)	(25,847,311)	(24,913,102)	0

**ROCK COUNTY, WISCONSIN
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PS PUBLIC SAFETY
22 CIRCUIT COURTS

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1200 CIRCUIT COURTS								
Revenues:								
4220 State Aid	807,865	811,947	873,465	0	834,694	837,698	837,698	0
4310 Fines & Forfeitures	421,063	343,538	487,500	213,591	440,000	485,000	485,000	0
4350 Licenses	60	20	100	0	40	40	40	0
4410 Miscellaneous Fees	287,270	333,854	306,000	208,463	336,500	330,500	330,500	0
4530 Charges-Other County Dept	128,975	109,687	120,428	43,295	43,295	123,694	123,694	0
4700 Transfer In	0	0	21,204	0	0	0	0	0
Total Revenues	1,645,233	1,599,046	1,808,697	465,349	1,654,529	1,776,932	1,776,932	0
Expenditures:								
6110 Productive Wages	1,344,633	1,386,305	1,368,419	630,097	1,365,210	1,410,489	1,405,719	0
6121 Overtime Wages-Productive	4,016	7,283	5,000	5,432	8,000	8,000	8,000	0
6140 FICA	103,104	105,827	105,067	48,769	105,051	108,515	108,150	0
6150 Retirement	66,201	70,616	79,743	31,184	68,918	92,202	91,982	0
6160 Insurance Benefits	380,199	340,686	397,019	390,954	396,881	395,179	395,179	0
6170 Other Compensation	879	864	727	727	0	0	0	0
6210 Professional Services	29,103	24,949	55,304	78,896	31,000	37,000	37,000	0
6212 Legal Services	504,551	433,600	440,000	171,472	415,000	440,000	440,000	0
6217 Medical Services	219,643	198,350	176,500	78,225	176,500	176,500	176,500	0
6221 Telephone Services	16,174	13,878	13,500	6,894	13,500	13,500	13,500	0
6240 Repair & Maintenance Serv	235	125	400	0	400	400	400	0
6250 Court Related Services	164,933	123,769	157,000	56,654	157,500	157,000	157,000	0
6310 Office Supplies	22,535	34,853	24,900	17,212	33,000	35,000	35,000	0
6320 Publications/Dues/Supscription	42,717	31,605	42,350	11,052	31,500	33,000	33,000	0
6330 Travel	1,545	0	1,500	146	500	1,500	1,500	0
6390 Public Safety Supplies	1,555	634	4,000	1,162	4,000	4,000	4,000	0
6420 Training Expense	2,245	0	2,000	0	1,000	2,000	2,000	0
Total Expenditures	2,904,268	2,773,344	2,873,429	1,528,876	2,807,960	2,914,285	2,908,930	0
COUNTY SHARE	(1,259,035)	(1,174,298)	(1,064,732)	(1,063,527)	(1,153,431)	(1,137,353)	(1,131,998)	0

**ROCK COUNTY, WISCONSIN
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**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1201 MEDIATION/FAMILY COURT SERVICE								
Revenues:								
4350 Licenses	16,580	16,450	15,000	6,860	16,000	16,500	16,500	0
4410 Miscellaneous Fees	39,752	32,248	45,400	18,303	40,000	45,400	45,400	0
Total Revenues	56,332	48,698	60,400	25,163	56,000	61,900	61,900	0
Expenditures:								
6110 Productive Wages	105,613	115,724	118,343	54,443	117,960	122,525	122,525	0
6140 FICA	7,990	8,756	9,053	4,115	9,024	9,373	9,373	0
6150 Retirement	6,928	7,741	7,988	3,568	7,962	7,964	7,964	0
6160 Insurance Benefits	25,621	25,637	33,946	33,432	33,989	33,790	33,790	0
6170 Other Compensation	66	65	0	0	0	0	0	0
6210 Professional Services	8,500	8,400	20,000	1,200	10,000	15,000	15,000	0
6221 Telephone Services	699	731	600	367	750	700	700	0
6240 Repair & Maintenance Serv	99	45	70	0	70	70	70	0
6310 Office Supplies	4,261	608	2,070	87	1,325	1,200	1,200	0
6320 Publications/Dues/Supscription	160	160	575	160	500	575	575	0
6330 Travel	824	0	1,500	0	500	1,500	1,500	0
6420 Training Expense	1,801	195	3,000	345	1,000	3,000	3,000	0
Total Expenditures	162,562	168,062	197,145	97,717	183,080	195,697	195,697	0
 COUNTY SHARE	 (106,230)	 (119,364)	 (136,745)	 (72,554)	 (127,080)	 (133,797)	 (133,797)	 0

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**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1203 DRUG TREATMENT COURT AWARD								
Revenues:								
4410 Miscellaneous Fees	2,243	0	0	0	0	0	0	0
4640 Fund Balance	0	0	20,000	0	4,000	20,000	20,000	0
Total Revenues	2,243	0	20,000	0	4,000	20,000	20,000	0
Expenditures:								
6460 Program Expenses	2,766	0	20,000	0	4,000	20,000	20,000	0
Total Expenditures	2,766	0	20,000	0	4,000	20,000	20,000	0
 COUNTY SHARE	 (523)	 0	 0	 0	 0	 0	 0	 0

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Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1205 JAIL ASSESSMENT COLLECTION								
Revenues:								
4310 Fines & Forfeitures	185,391	146,865	0	86,047	0	0	0	0
Total Revenues	185,391	146,865	0	86,047	0	0	0	0
Expenditures:								
6490 Other Supplies	185,391	146,181	0	86,047	0	0	0	0
Total Expenditures	185,391	146,181	0	86,047	0	0	0	0
 COUNTY SHARE	 0	 684	 0	 0	 0	 0	 0	 0

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Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1209 CLERK OF COURTS								
Revenues:								
4410 Miscellaneous Fees	470,566	353,561	487,800	165,681	393,800	461,800	461,800	0
4530 Charges-Other County Dept	196,792	181,609	185,008	73,769	185,008	122,595	122,595	0
4630 Interest Revenue	119,766	120,950	128,000	81,805	129,800	129,800	129,800	0
4690 Misc General Revenue	869	739	900	431	900	900	900	0
Total Revenues	787,993	656,859	801,708	321,686	709,508	715,095	715,095	0
Expenditures:								
6110 Productive Wages	1,239,122	1,330,701	1,406,290	574,164	1,365,000	1,427,720	1,426,300	0
6121 Overtime Wages-Productive	19,357	32,936	15,000	11,446	25,000	20,000	20,000	0
6140 FICA	95,685	103,584	107,581	44,557	106,335	110,752	110,643	0
6150 Retirement	81,693	91,242	94,925	37,945	92,813	93,126	93,034	0
6160 Insurance Benefits	561,672	569,930	559,571	550,255	557,452	540,092	540,092	0
6170 Other Compensation	1,024	948	750	750	750	750	750	0
6221 Telephone Services	9,677	17,616	7,500	10,370	20,000	12,500	12,500	0
6240 Repair & Maintenance Serv	1,164	441	2,000	0	1,000	2,000	2,000	0
6310 Office Supplies	71,742	68,086	70,000	30,747	70,000	71,000	71,000	0
6320 Publications/Dues/Supscription	325	355	400	225	400	400	400	0
6330 Travel	1,327	271	1,700	0	750	1,500	1,500	0
6420 Training Expense	1,613	102	2,500	165	750	2,500	2,500	0
6490 Other Supplies	1,390	1,068	1,300	765	1,300	1,300	1,300	0
6710 Equipment/Furniture	4,000	0	0	0	0	0	0	0
Total Expenditures	2,089,791	2,217,280	2,269,517	1,261,389	2,241,550	2,283,640	2,282,019	0
 COUNTY SHARE	 (1,301,798)	 (1,560,421)	 (1,467,809)	 (939,703)	 (1,532,042)	 (1,568,545)	 (1,566,924)	 0

**ROCK COUNTY, WISCONSIN
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**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: CIRCUIT COURTS	(2,667,586)	(2,853,399)	(2,669,286)	(2,075,784)	(2,812,553)	(2,839,695)	(2,832,719)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2400 911 PROJECT OPERATION								
Revenues:								
4150 Sales Tax Revenue	872,930	775,909	258,400	0	258,400	0	43,186	0
4220 State Aid	0	122,172	48,900	0	0	0	0	0
4700 Transfer In	0	0	71,845	0	0	0	0	0
Total Revenues	872,930	898,081	379,145	0	258,400	0	43,186	0
Expenditures:								
6110 Productive Wages	2,226,394	2,310,310	2,512,938	1,044,005	2,259,000	2,584,156	2,571,607	0
6121 Overtime Wages-Productive	346,471	353,191	298,797	185,804	380,000	354,999	354,999	0
6140 FICA	196,688	203,224	217,005	93,854	201,884	224,846	223,886	0
6150 Retirement	167,965	178,051	191,475	82,458	178,132	191,045	190,229	0
6160 Insurance Benefits	758,982	783,920	786,075	772,705	781,963	788,962	788,962	0
6170 Other Compensation	1,725	1,547	1,285	1,285	1,285	1,285	1,285	0
6210 Professional Services	33,037	31,592	53,511	22,396	56,892	88,392	88,392	0
6220 Utility Services	14,320	13,345	14,820	5,449	13,000	14,820	14,820	0
6221 Telephone Services	123,231	115,512	119,086	68,988	130,436	125,457	125,457	0
6240 Repair & Maintenance Serv	382,814	372,436	380,182	335,097	380,182	396,813	396,813	0
6242 Machinery & Equip R&M	22,589	25,886	15,905	10,607	15,905	11,730	11,730	0
6249 Sundry Repair & Maint	29,330	36,064	36,038	27,436	33,472	37,276	37,276	0
6310 Office Supplies	14,159	12,916	15,450	2,227	11,152	13,040	13,040	0
6320 Publications/Dues/Supscription	1,305	755	1,360	642	1,033	1,070	1,070	0
6330 Travel	808	30	1,400	68	600	1,400	1,400	0
6340 Operating Supplies	4,853	3,586	5,250	1,906	4,500	4,830	4,830	0
6420 Training Expense	16,689	12,647	19,840	830	14,000	28,879	28,879	0
6470 Non Capital Outlay	1,851	0	0	0	0	0	0	0
6532 Building/Office Lease	113,176	147,400	156,718	73,754	156,718	159,008	159,008	0
6710 Equipment/Furniture	649,035	1,054,669	391,249	69,275	386,377	1,435,386	985,386	0
6800 Cost Allocations	0	0	0	0	0	0	(942,400)	0
Total Expenditures	5,105,422	5,657,081	5,218,384	2,798,786	5,006,531	6,463,394	5,056,669	0
COUNTY SHARE	(4,232,492)	(4,759,000)	(4,839,239)	(2,798,786)	(4,748,131)	(6,463,394)	(5,013,483)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: 911 COMMUNICATIONS CENTER	(4,232,492)	(4,759,000)	(4,839,239)	(2,798,786)	(4,748,131)	(6,463,394)	(5,013,483)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1610 DISTRICT ATTORNEY								
Revenues:								
4410 Miscellaneous Fees	23,401	11,518	15,000	4,624	12,000	13,000	13,000	0
Total Revenues	23,401	11,518	15,000	4,624	12,000	13,000	13,000	0
Expenditures:								
6110 Productive Wages	719,168	801,270	828,442	359,505	782,822	873,026	863,511	0
6121 Overtime Wages-Productive	3,176	2,101	1,000	0	0	0	0	0
6140 FICA	54,953	61,175	63,376	27,395	59,886	66,788	66,059	0
6150 Retirement	43,688	48,184	55,920	22,369	52,840	56,748	56,128	0
6160 Insurance Benefits	230,978	237,461	322,200	317,179	322,142	320,708	320,708	0
6170 Other Compensation	627	743	757	757	757	757	757	0
6210 Professional Services	2,500	0	2,500	0	2,500	4,100	4,100	0
6212 Legal Services	10,939	4,234	12,500	2,559	7,000	12,000	12,000	0
6221 Telephone Services	8,500	7,636	7,500	3,960	8,000	8,000	8,000	0
6240 Repair & Maintenance Serv	4,154	1,226	3,100	0	1,000	1,500	1,500	0
6250 Court Related Services	6,596	2,932	6,500	1,650	4,500	6,500	6,500	0
6310 Office Supplies	20,316	16,715	13,800	5,106	12,000	14,300	14,300	0
6320 Publications/Dues/Supscription	8,354	8,007	10,040	7,626	9,500	9,200	9,200	0
6330 Travel	10,529	3,222	10,500	1,919	6,000	10,000	10,000	0
6420 Training Expense	3,381	(160)	5,200	400	2,500	5,200	5,200	0
6470 Non Capital Outlay	2,709	5,843	450	0	400	11,500	11,500	0
6710 Equipment/Furniture	5,947	4,532	0	0	0	4,575	4,575	0
Total Expenditures	1,136,515	1,205,121	1,343,785	750,425	1,271,847	1,404,902	1,394,038	0
 COUNTY SHARE	 (1,113,114)	 (1,193,603)	 (1,328,785)	 (745,801)	 (1,259,847)	 (1,391,902)	 (1,381,038)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1611 DEFER.PROSECUTION/DOM.VIOLENCE								
Revenues:								
4410 Miscellaneous Fees	12,073	1,940	3,700	0	0	4,000	4,000	0
Total Revenues	12,073	1,940	3,700	0	0	4,000	4,000	0
Expenditures:								
6110 Productive Wages	254,637	269,216	270,086	123,667	269,285	279,591	279,591	0
6121 Overtime Wages-Productive	1,021	936	1,000	0	0	0	0	0
6140 FICA	19,514	20,623	20,662	9,434	20,600	21,389	21,389	0
6150 Retirement	16,769	18,053	18,231	8,136	18,177	18,173	18,173	0
6160 Insurance Benefits	86,430	77,030	74,719	73,552	74,739	74,377	74,377	0
6170 Other Compensation	270	271	185	185	185	186	186	0
6221 Telephone Services	789	793	1,200	416	800	3,100	2,614	0
6250 Court Related Services	120	0	600	0	0	600	600	0
6310 Office Supplies	1,176	448	1,000	54	1,000	1,000	1,000	0
6330 Travel	0	0	1,200	0	0	1,200	1,200	0
6420 Training Expense	1,200	0	1,835	0	0	1,835	1,835	0
6710 Equipment/Furniture	0	0	0	0	0	600	600	0
Total Expenditures	381,926	387,370	390,718	215,444	384,786	402,051	401,565	0
 COUNTY SHARE	 (369,853)	 (385,430)	 (387,018)	 (215,444)	 (384,786)	 (398,051)	 (397,565)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1612 VICTIM/WITNESS PROGRAM								
Revenues:								
4210 Federal Aid	0	3,636	0	0	0	0	0	0
4220 State Aid	205,088	171,829	177,108	0	160,000	177,108	177,108	0
4410 Miscellaneous Fees	25,132	31,675	17,000	15,049	25,000	17,000	20,000	0
Total Revenues	230,220	207,140	194,108	15,049	185,000	194,108	197,108	0
Expenditures:								
6110 Productive Wages	284,080	305,796	313,133	134,667	293,237	328,298	328,298	0
6121 Overtime Wages-Productive	833	452	700	28	0	0	0	0
6140 FICA	21,768	23,396	23,955	10,291	22,433	25,115	25,115	0
6150 Retirement	17,434	20,161	21,136	8,908	19,793	21,339	21,339	0
6160 Insurance Benefits	117,551	107,585	108,508	106,598	108,512	108,005	108,005	0
6170 Other Compensation	309	316	269	269	269	269	269	0
6221 Telephone Services	1,512	1,457	1,900	754	2,300	4,500	4,500	0
6240 Repair & Maintenance Serv	75	42	200	0	50	200	200	0
6250 Court Related Services	152	280	400	26	400	500	500	0
6310 Office Supplies	7,469	6,831	10,500	2,867	6,700	8,500	8,500	0
6320 Publications/Dues/Supscription	140	150	425	200	200	600	600	0
6330 Travel	1,415	0	700	0	300	700	700	0
6420 Training Expense	635	75	2,000	0	1,000	4,000	4,000	0
6470 Non Capital Outlay	724	0	800	0	0	800	800	0
6710 Equipment/Furniture	2,555	3,000	0	0	0	2,600	2,600	0
Total Expenditures	456,652	469,541	484,626	264,608	455,194	505,426	505,426	0
 COUNTY SHARE	 (226,432)	 (262,401)	 (290,518)	 (249,559)	 (270,194)	 (311,318)	 (308,318)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: DISTRICT ATTORNEY'S OFFICE	(1,709,399)	(1,841,434)	(2,006,321)	(1,210,804)	(1,914,827)	(2,101,271)	(2,086,921)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2650 MEDICAL EXAMINER								
Revenues:								
4150 Sales Tax Revenue	0	0	0	0	0	0	163,093	0
4220 State Aid	0	76,354	0	0	0	0	0	0
4410 Miscellaneous Fees	220,469	272,076	243,025	108,946	243,025	257,004	260,190	0
Total Revenues	220,469	348,430	243,025	108,946	243,025	257,004	423,283	0
Expenditures:								
6110 Productive Wages	351,756	413,500	405,177	199,537	405,177	440,487	440,487	0
6121 Overtime Wages-Productive	15,037	20,972	10,000	3,406	8,000	10,000	10,000	0
6140 FICA	28,004	33,165	31,761	15,507	31,761	34,462	34,462	0
6150 Retirement	19,820	23,857	23,299	10,040	23,299	29,282	29,282	0
6160 Insurance Benefits	77,258	86,148	91,534	90,061	91,534	91,110	91,110	0
6170 Other Compensation	4,491	5,312	4,803	4,803	4,803	4,803	4,803	0
6190 Other Personal Services	102	643	500	593	750	500	500	0
6210 Professional Services	12,571	4,534	1,998	767	1,536	2,013	2,013	0
6217 Medical Services	48,639	33,211	50,000	21,625	43,000	50,000	50,000	0
6219 Other Professional Services	317,300	320,990	330,685	84,036	330,685	361,925	361,925	0
6221 Telephone Services	4,893	5,069	5,500	2,468	5,300	5,500	5,500	0
6240 Repair & Maintenance Serv	370	256	500	0	500	250	250	0
6310 Office Supplies	1,246	1,691	1,850	620	1,350	1,650	1,650	0
6320 Publications/Dues/Supscription	210	360	1,160	90	150	1,160	1,160	0
6330 Travel	9,585	11,378	0	5,805	12,000	14,000	14,000	0
6420 Training Expense	496	0	4,475	424	500	4,475	4,475	0
6532 Building/Office Lease	20,518	23,289	24,367	7,162	24,367	25,098	25,098	0
6710 Equipment/Furniture	0	70,257	0	0	0	202,075	163,093	0
Total Expenditures	912,296	1,054,632	987,609	446,944	984,712	1,278,790	1,239,808	0
COUNTY SHARE	(691,827)	(706,202)	(744,584)	(337,998)	(741,687)	(1,021,786)	(816,525)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: MEDICAL EXAMINER'S OFFICE	(691,827)	(706,202)	(744,584)	(337,998)	(741,687)	(1,021,786)	(816,525)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3850 CHILD SUPPORT								
Revenues:								
4210 Federal Aid	1,596,929	1,605,585	1,528,491	0	1,218,677	1,311,412	1,281,106	0
4220 State Aid	1,061,709	1,141,790	1,317,424	0	1,317,424	1,438,168	1,438,168	0
4410 Miscellaneous Fees	39,176	39,398	48,150	18,927	45,350	49,350	49,350	0
Total Revenues	2,697,814	2,786,773	2,894,065	18,927	2,581,451	2,798,930	2,768,624	0
Expenditures:								
6110 Productive Wages	1,279,824	1,324,256	1,426,754	586,808	1,288,967	1,483,759	1,444,411	0
6121 Overtime Wages-Productive	20,844	13,706	10,009	16	8,000	10,803	10,803	0
6140 FICA	99,298	101,885	109,912	44,706	99,218	114,334	111,324	0
6150 Retirement	83,363	88,022	96,098	38,929	87,545	96,410	93,851	0
6160 Insurance Benefits	588,559	569,678	546,118	538,005	546,118	543,574	543,574	0
6170 Other Compensation	782	841	716	716	716	716	716	0
6190 Other Personal Services	236	56	288	180	396	360	360	0
6210 Professional Services	949,139	1,033,216	1,028,609	540,064	980,283	990,437	990,437	0
6212 Legal Services	14,525	35,587	40,822	16,655	37,097	40,822	40,822	0
6213 Financial Services	0	0	4,620	0	4,620	0	0	0
6217 Medical Services	0	17,998	24,024	9,012	18,948	21,328	21,328	0
6221 Telephone Services	10,773	12,438	12,500	9,103	16,294	17,500	15,000	0
6240 Repair & Maintenance Serv	1,818	1,618	600	0	600	0	0	0
6249 Sundry Repair & Maint	1,019	0	2,219	0	2,219	2,219	2,219	0
6250 Court Related Services	1,732	724	4,050	0	1,970	2,700	2,700	0
6310 Office Supplies	49,917	36,954	55,713	16,403	38,999	52,250	52,250	0
6320 Publications/Dues/Supscription	1,154	989	2,324	663	2,324	2,305	2,305	0
6330 Travel	9,998	358	12,537	0	6,370	15,200	15,200	0
6420 Training Expense	4,782	450	3,440	474	2,500	4,800	4,800	0
6710 Equipment/Furniture	1,176	6,783	0	0	0	0	0	0
Total Expenditures	3,118,939	3,245,559	3,381,353	1,801,734	3,143,184	3,399,517	3,352,100	0
COUNTY SHARE	(421,125)	(458,786)	(487,288)	(1,782,807)	(561,733)	(600,587)	(583,476)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 <u>Department Request</u>	2022 <u>Admin Recommends</u>	County <u>Board Approved</u>
Total For Location: CHILD SUPPORT SERVICES	(421,125)	(458,786)	(487,288)	(1,782,807)	(561,733)	(600,587)	(583,476)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 <u>Department Request</u>	2022 <u>Admin Recommends</u>	County <u>Board Approved</u>
TOTAL FOR PUBLIC SAFETY	(32,501,255)	(33,399,610)	(34,757,372)	(21,774,399)	(33,391,818)	(38,874,044)	(36,246,226)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
9005 EBDM								
Revenues:								
4220 State Aid	1,922	35,235	0	0	0	0	0	0
Total Revenues	1,922	35,235	0	0	0	0	0	0
Expenditures:								
6460 Program Expenses	163,670	275,038	481,000	146,126	481,000	481,000	481,000	0
6490 Other Supplies	496	75	0	0	0	0	0	0
Total Expenditures	164,166	275,113	481,000	146,126	481,000	481,000	481,000	0
 COUNTY SHARE	 (162,244)	 (239,878)	 (481,000)	 (146,126)	 (481,000)	 (481,000)	 (481,000)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: ALL OTHER PUBLIC SAFETY	(162,244)	(239,878)	(481,000)	(146,126)	(481,000)	(481,000)	(481,000)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PUBLIC SAFETY	(162,244)	(239,878)	(481,000)	(146,126)	(481,000)	(481,000)	(481,000)	0