

Public Safety & Justice Committee

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CHARTER
SHERIFF'S OFFICE

2023

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	2022 CURRENT	2023 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	6.0	6.0	0.0
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	216.55	216.55	0.0

SHERIFF'S OFFICE

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

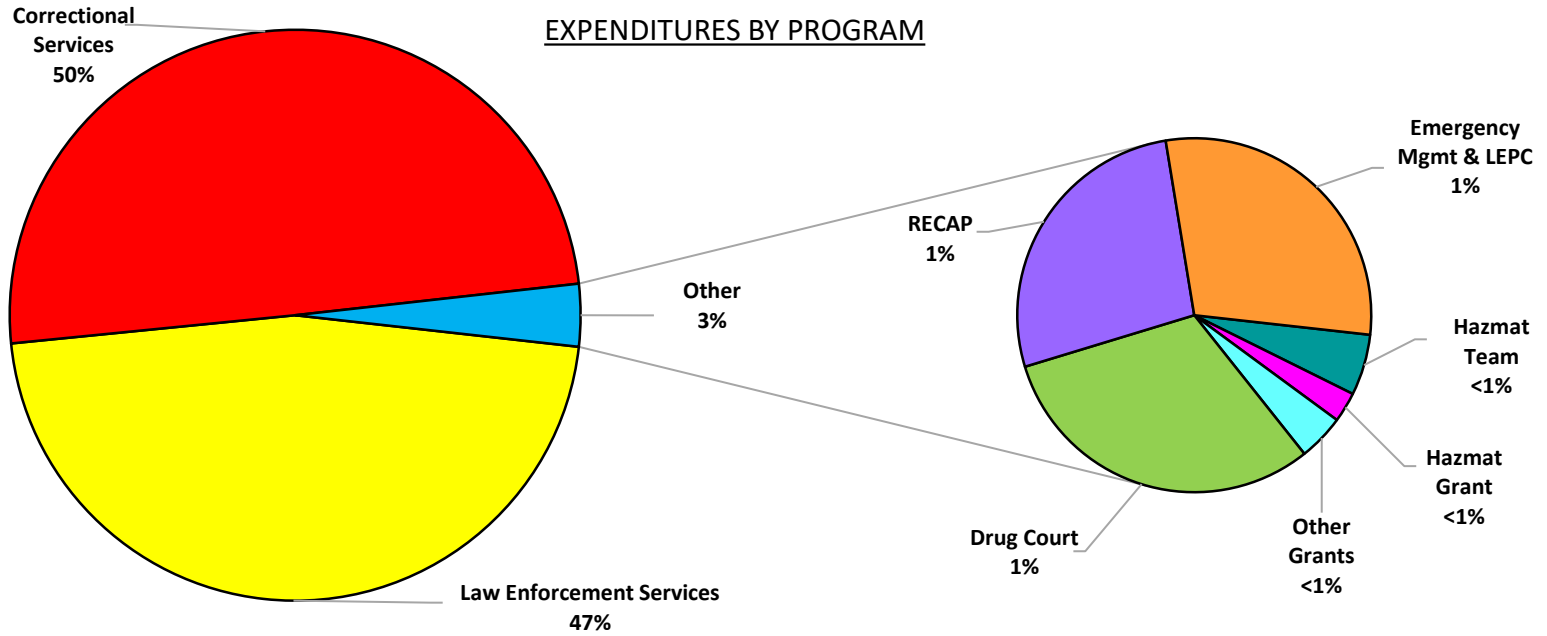
SHERIFF'S OFFICE

2023

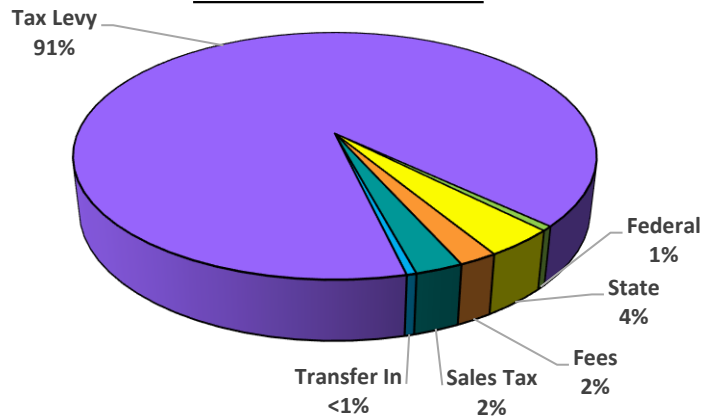
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$359,419	\$359,419
Intergovernmental	937,390	937,390
Contributions	75,000	75,000
Fund Balance Applied	0	0
Transfers In	150,000	150,000
Deferred Financing	0	0
Sales Tax	0	731,718
Fees/ Other	477,786	477,786
Total Revenues	<u>\$1,999,595</u>	<u>\$2,731,313</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$15,658,940	\$15,608,940
Fringe Benefits	7,959,996	7,959,996
Operational	4,962,012	4,873,735
Capital Outlay	845,887	845,887
Allocation of Services	(112,676)	(112,676)
Total Expenditures	<u>\$29,314,159</u>	<u>\$29,175,882</u>
<u>PROPERTY TAX LEVY</u>	\$27,314,564	\$26,444,569

2023 BUDGET SHERIFF'S OFFICE

EXPENDITURES BY PROGRAM

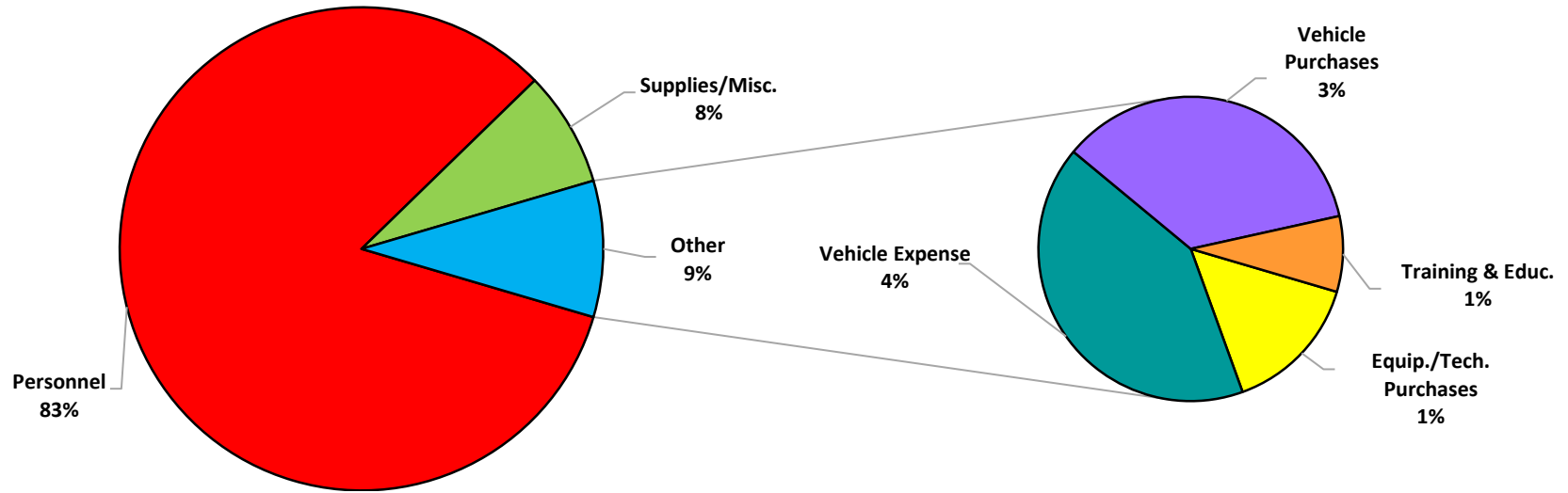


REVENUES BY SOURCE

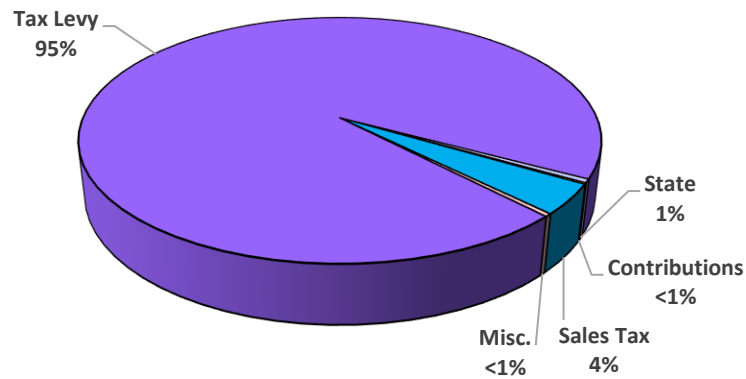


**2023 BUDGET
LAW ENFORCEMENT SERVICES**

EXPENDITURES BY PROGRAM

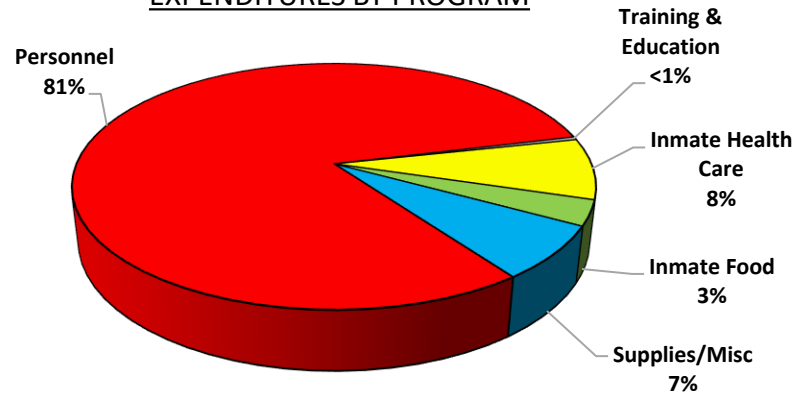


REVENUES BY SOURCE

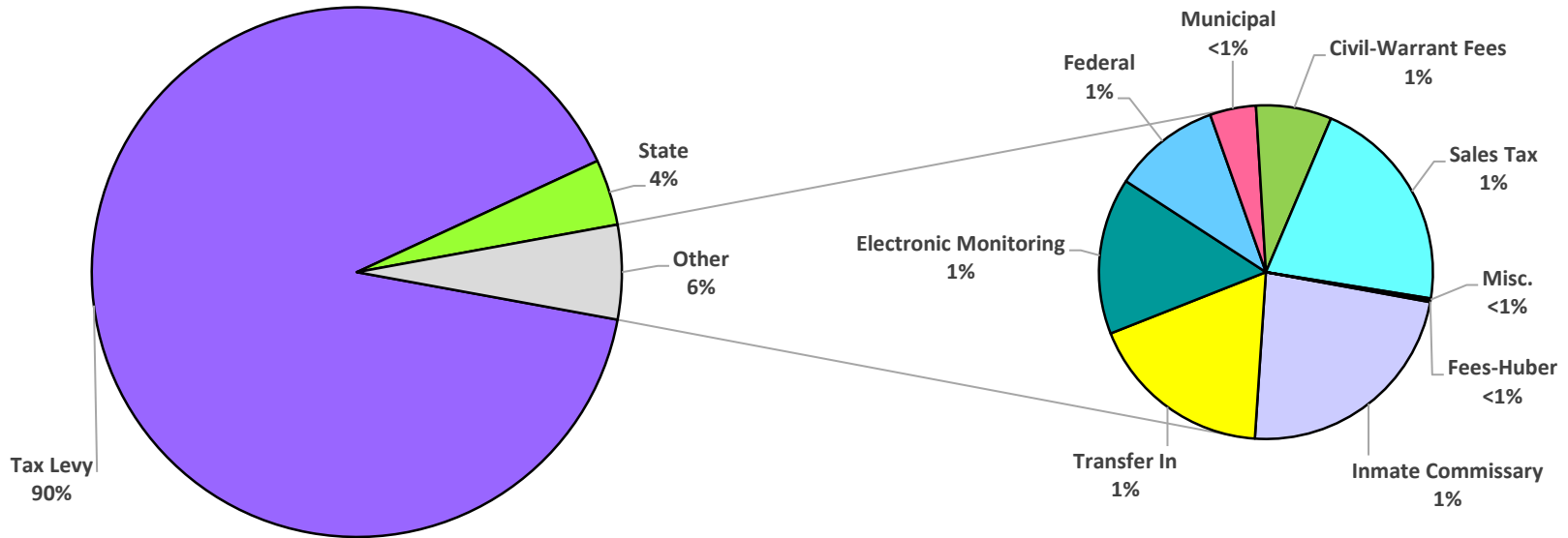


2023 BUDGET CORRECTIONAL SERVICES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

SHERIFF'S OFFICE

2023

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 \$2,956 or 7.6% due changes in what will be reimbursed by the State in 2023.
- Sales tax is budgeted for multiple projects/purchases at a total of \$731,718, of which \$538,458 is in the Law Enforcement Division, \$176,760 in the Corrections Division, and \$16,500 in the Emergency Management Bureau. The following are major projects and purchases:
 - Nine patrol vehicles (\$440,235) need replacement in 2023. Beginning in 2022, 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.
 - Ten portable radios (\$54,500) are needed for major events, new hires, and backup.
 - Two additional pair of night vision goggles (\$8,400) are used for SWAT and other department nighttime operations.
 - SWAT rifles (\$5,600) would provide 2 units for SWAT needs.
 - Nomad 360 Scene Lights (\$5,523) would provide 360-degree lighting for outdoor crime scenes.
 - Proton Data T-1.5 Hard Drive Degausser (\$5,500) is a federally approved method of erasing hard drives via a magnetic field, prior to the hard drive physical destruction.

- Underwater Communication System Kit (\$5,000) allows up to three divers to communicate to shore while conducting underwater search activities and replaces a system that is 10 years old and no longer serviceable.
- Two radar units (\$4,700) replace 15-year-old units.
- Trailer (\$4,000) to transport outdoor crime scene supplies (outdoor lights, canopies, tarps tables, etc.).
- Dry diving suit (\$2,500) covers the scheduled replacement of one suit per year.
- Sonar Mapping GIS Equipment for Marine Patrol (\$2,500) to assist in water search and water incidents.
- One outdoor warning siren is scheduled to be replaced in 2023 (\$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 \$440,235 in 2023. The vehicle type and costs are detailed below:
 - Eight units for patrol (Chevrolet Tahoe) – \$386,040.
 - One unit for K- 9 patrol (Chevrolet Tahoe) – \$54,195.
 - The department had been ordering Dodge Chargers in past years but converted to the Chevrolet Tahoe due to availability. Still, there remains a supply chain issue with new vehicles in general. It should be noted that the 2022 vehicles ordered in late 2021 are not yet all on-site.
- Other Contracted Services included Information Technology staff responsible for the Sheriff's Office information technology needs. For 2023, this cost will be shown in the Information Technology budget.

- Repair and Maintenance Services is budgeted to decrease by \$45,375 or 69.8% due to the patrol car and body camera software maintenance costs being transferred to the Software Maintenance account.
- Vehicle Maintenance and Repair is budgeted at \$194,942 in 2023, an increase of \$19,942 or 11.4% due to maintaining an increasingly older fleet.
- Software Maintenance is budgeted to increase \$126,226 or 56.8% as a result of adding several new software applications, such as patrol car and body camera system maintenance, transferred from the Repair and Maintenance account. While this increases costs in the 2023 budget, this change to leasing and subscribing to camera software and equipment will result in more regularly updated camera equipment, rather than capital expenditures to replace equipment, and increased cloud storage capacity rather than purchasing servers on site.
- Gasoline and Other Fuel is budgeted in 2023 at \$320,029, an increase of 110,606 or 42.9% due to higher cost projections of fuel costs. The recommendation is lower than the department request due to more updated estimates on the price per gallon.
- Ammunition Supplies is budgeted to decrease by \$11,100 or 14.1% due to historical trends.
- Training Expense is budgeted to increase by \$10,736 or 17.9% due to staff attending several new trainings in the area of traffic accident reconstruction, crisis/hostage negotiations, specialty firearms and equine investigation trainings.
- Staff Education is budgeted to increase by \$10,880 or 60.9% due to more staff enrolling in accredited higher education coursework as a condition of the labor agreement.
- Over the last three 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 2023 budget to be more reflective of recent costs, which although likely to begin to return to normal levels in 2023 will likely still experience some pandemic-related effects.

Personnel

- No personnel changes are requested in 2023.

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.
- The introduction of Evidence-Based Decision Making (EBDM) efforts and the effects of the pandemic significantly reduced jail revenue in 2022 and are estimated to impact many areas in 2023.
- State Prisoner Fees are budgeted to increase by \$70,410 or 19.2% due to a lower Rock County inmate population, thereby allowing the jail to house more state prisoners.
- Felony Holds – State Prisoners is budgeted to decrease by \$36,120 or 21.7% due to the State not utilizing the jail for these types of offenders.
- Board of Prisoners – Municipal is budgeted to decrease by \$32,032 or 46.2% as a result of the City of Beloit using the jail less for individuals who are subject to municipal warrants.
- 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 2023, 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.
- Overall, revenue in the Correctional Services account is budgeted to decrease by \$109,928 or 8.1% from the prior year.

Expenditures

- Overall costs for Correctional Services Division equipment needs are budgeted at \$176,760 in 2023 and are detailed below:
 - Body scanner (\$160,000) allows staff to quickly identify threats (drugs, cellphones, weapons) concealed under clothing and/or within body cavities.
 - Golf cart (\$10,800) that replaces an inoperable UTV used at the RECAP garden and at various community events.
 - Interview room system upgrade (\$5,960) to provide better audio-visual quality.
 - The above items are funded by sales tax.
- Laundry Service is budgeted to decrease by \$16,344 or 21.2% due to historical trends. The County contracts with Aramark for inmate laundry needs.
- 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 2023, this expense is budgeted at \$1,164,340, which is a decrease of \$29,800 or 2.5% compared to 2022. The decrease represents the funding for addition staff resources that were budgeted in 2022 but not utilized.
- Aramark provides inmate meals at the jail. Meal cost is budgeted at \$480,055, which is \$17,017 or 3.7% more than the prior year due to contractual meal cost adjustments.
- Drug Court program costs are budgeted at \$318,918 in 2023, 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 2023 budget to be more reflective of recent costs, which although likely to begin to return to normal levels in 2023 will likely still experience some pandemic-related effects.

Personnel

- No personnel changes are requested in 2023.

Summary

- The recommended tax levy for Law Enforcement Services, including Emergency Management, is \$13,182,866, an increase of \$1,124,170 or 9.3% over the prior year.
- The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$13,261,703, an increase of \$407,297 or 3.2% over the prior year.
- The overall tax levy for all Sheriff's Office is \$26,444,569, which is an increase of \$1,531,467 or 6.1% over the prior year.

CHARTER
CIRCUIT COURT/CLERK OF COURT

2023

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 four Treatment Alternatives and Diversion Specialty Courts: Drug Court, Operating While Intoxicated Court, Veterans Court, and Family Recovery Court. In Drug, Operating While Intoxicated, and Veterans 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 Family Recovery Court, 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 brings 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 seeks 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 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 involve 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	2022 CURRENT	2023 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
Deputy Clerk Supervisor	2.0	2.0	0.0
Lead Deputy Clerk of Court	2.0	2.0	0.0
Deputy Clerk of Court	20.0	20.0	0.0
Administrative Assistant	2.0	2.0	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	1.0	0.0
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
Secretary I	0.0	1.0	1.0
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	58.4	1.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Create	-	Administrative Assistant (PR 7, Unit 2489)	1.0	0.0
Create	-	Secretary I	1.0	1.0

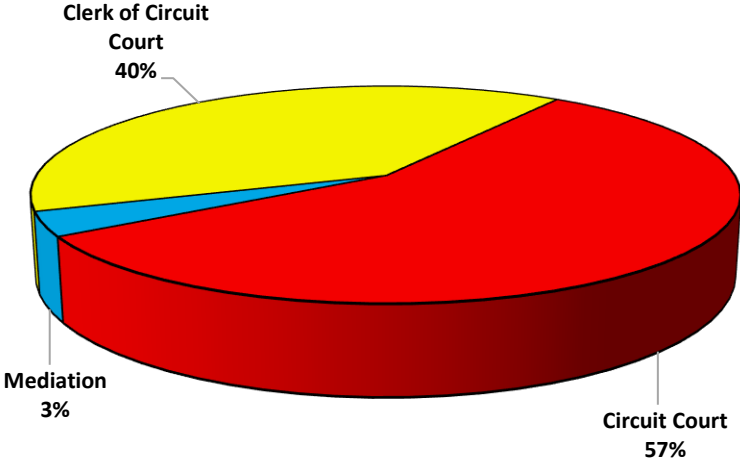
FINANCIAL SUMMARY
CIRCUIT COURT

2023

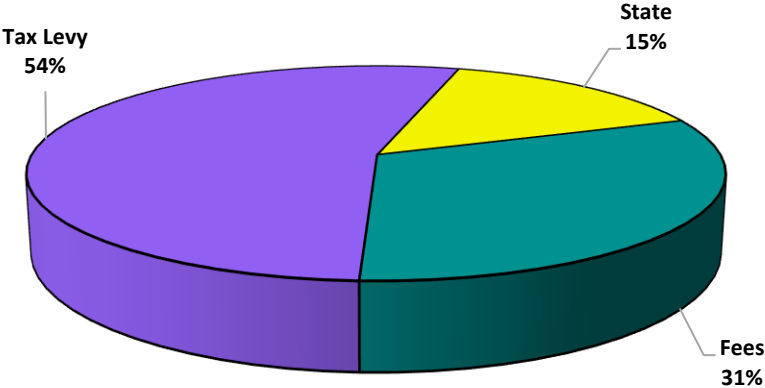
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$837,701	\$837,701
Intergovernmental	236,270	236,270
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,521,900	1,521,900
Total Revenues	<hr/> \$2,595,871	<hr/> \$2,595,871
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,169,358	\$3,123,066
Fringe Benefits	1,449,268	1,425,733
Operational	1,069,989	1,065,289
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$5,688,615	<hr/> \$5,614,088
<u>PROPERTY TAX LEVY</u>	\$3,092,744	\$3,018,217

**2023 BUDGET
CIRCUIT COURT**

EXPENDITURES BY OFFICE

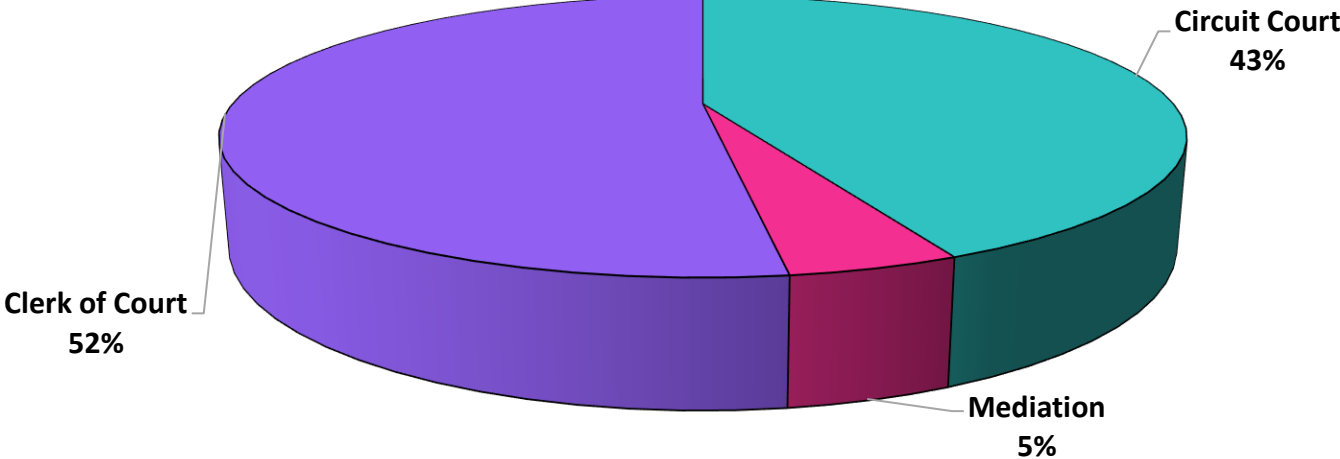


REVENUES BY SOURCE



**2023 BUDGET
CIRCUIT COURT**

TAX LEVY BY OFFICE



ADMINISTRATOR'S COMMENTS

CIRCUIT COURT

2023

Budget Highlights

Revenue

- The Courts overall revenue will increase by \$105,983 or 5.9% over the prior year, including in part:
 - Guardian Ad Litem Collections will increase by \$90,000 or 60% due to higher volume from the pent-up demand of the pandemic.
 - Court-Appointed Counsel Reimbursement will increase by \$10,000 or 8.3% because of an increase in criminal court filings.
 - County Share of State Statute Fine and Forfeiture revenue will increase by \$5,000 or 33.3% due to higher activity.
- Mediation & Family Court Services revenue highlights:
 - Marriage License fees will increase by \$1,000 or 6.0% and will be more in line with the historical trend.
- Clerk of Court overall revenue will decrease by \$65,039 or 9.1% from the prior year. These reductions are generally due to a general trend of lower fee revenue collected over the past several years. Specifically:
 - Fee revenue is budgeted at \$20,000 in 2023, a decrease of \$3,000 or 13.0%.
 - Fees and Costs - Civil Fees is budgeted at \$225,000, a \$20,000 or 8.2% decrease.
 - Fees and Costs - Other Civil Fees is budgeted to decrease by \$15,000 or 13.6%.
 - Municipal Filing Fees will decrease by \$14,000 or 33.3% due a decrease in municipal court caseload.

Expenditures

- Courts
 - Law Books is budgeted to increase by \$10,796 or 36.0%. The Circuit Court is responsible for providing law books to inmates at the County Jail. The jail recently switched to computer tablets requiring a \$400/month software subscription.
 - Office Supplies is budgeted to increase by \$7,500 or 37.5%. During the pandemic, the state funded laptop/portable computer equipment for select state-funded positions, but did not provide these resources to County-funded positions. Because the Rock County IT Department cannot support Circuit Court computer equipment that is on the State's network, the Courts purchased retail-type laptops for County staff and the equipment has become rapidly outdated. Funds in this account would cover replacement laptops available from local retail stores (20 units at \$350 each) and a large monitor screen for the conference room to be used in conducting remote meetings at a cost of \$500.
 - Postage is budgeted to increase by \$8,000 or 53.3%. Since the onset of the pandemic, more mailings are sent out.
- Mediation and Family Court Services
 - The program is a cost-to-continue budget.
- Clerk of Court
 - Office Supplies will increase by \$5,300 or 23% due to scheduled replacement of retail-type laptops. The Department will be replacing 10 per year at \$400 per unit (includes extended warranty). Additionally, the department will be replacing time stamp equipment. Two units at \$700 per unit are scheduled to be purchased in 2023.
 - Publications & Dues is budgeted to increase \$3,100 due to adding Lexis Nexis SSN subscription that allows staff to confirm and search for social security numbers for court case payment collections and updating addresses.
 - Training Expense is budgeted to increase by \$3,000 or 120% due to the newly appointed Chief Deputy requirement to be certified through the National Center for State Courts Institute certification process.
 - Postage will increase by \$7,000 or 14.6% due to the impact of the pandemic on increasing mailing.

Personnel

- The Circuit Court is requesting a 1.0 FTE Secretary I at a cost of \$61,058. Historically, the Clerk of Court's budget included funding for a Clerk II position that was located outside the Judges' office area to serve a receptionist function. During the pandemic, the Clerk of Court relocated this position to the Clerk's office area to perform other tasks. To cover all needed duties, an agreement was reached in 2022 to allow the Clerk to retain this Clerk II position and to create a new Secretary I position for the Judges' receptionist role. The Clerk II position was reclassified to Administrative Assistant in 2022 as part of a reorganizational plan in the Clerk of Court's office. The Secretary I position would serve receptionist duties as well as pick up overflow clerical workload. This change is recommended.
- The Clerk of Court is requesting a 1.0 FTE Administrative Assistant (2489 Pay Range 7) at a cost of \$60,961. This position would complete a reorganization of office personnel and provide an Administrative Assistant position for both the civil and criminal divisions. This approach is consistent with other departments, which are attempting to utilize staff in positions that are typically easier to fill (i.e., Deputy Clerk of Court positions) and create a pipeline for recruiting and retaining staff. Despite this, I am not recommending this request in order to prioritize resources for the pending wage study.
- Overtime is budgeted at \$125,000 in the Courts budget, up from \$8,000 in the prior year, as Judicial Assistants and Court Attendants work additional hours, particularly as the Courts process a heavier docket due to a backlog from the pandemic.
- A retitle of Mediation and Family Court Services Manager to Medication and Family Court Services Director is recommended to comply with state requirements.

Summary

- The recommended tax levy for the Circuit Court is \$1,300,685, an increase of \$168,687 or 14.9% over the prior year.
- The recommended tax levy for Mediation and Family Court Services is \$140,242, an increase of \$6,445 or 4.8%.
- The recommended tax levy for the Clerk of Circuit Court is \$1,577,290, an increase of \$10,366 or 0.7% over the prior year.
- Collectively, the tax levy for all functions of the Circuit Court is \$3,018,217, an increase of \$185,498 or 6.6% over the prior year.

CHARTER
911 COMMUNICATIONS CENTER
2023

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, 7a-4p. 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	2022 CURRENT	2023 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
-	-	-	-	-

FINANCIAL SUMMARY
911 COMMUNICATIONS CENTER
2023

<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	865,634
Fees/ Other	0	0
Total Revenues	\$0	\$865,634
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,053,156	\$3,053,156
Fringe Benefits	1,230,743	1,230,743
Operational	1,024,044	863,044
Capital Outlay	859,640	859,640
Allocation of Services	0	0
Total Expenditures	\$6,167,583	\$6,006,583
<u>PROPERTY TAX LEVY</u>	\$6,167,583	\$5,140,949

ADMINISTRATOR'S COMMENTS

911 COMMUNICATIONS CENTER

2023

Budget Highlights

Revenue

- Sales Tax funds are budgeted in 2023 in the amount of \$865,634 and will fund various capital projects described below.
- Operational costs are fully supported by the tax levy, unless otherwise noted.

Expenditures

- Capital projects funded with Sales Tax are listed below:
 - Mindshare DFSI (Dual Fixed Station Interface) Server (\$74,000)
 - Replace existing Etherstack equipment from 2013 that interfaces with radio consoles.
 - Eliminate the need for Etherstack support which is approximately \$60,000/year.
 - Equipment being used successfully in Washburn and Jefferson counties.
 - Cielo Microwave Loop—Critical Sites (\$418,000)
 - Implements a recent radio study recommendation to improve redundancy/reliability of the public safety radio system.
 - Budget would include engineering, equipment, FCC licensing, and IT hardware.

- Cielo Microwave Loop—Secondary Sites (\$278,000)
 - Budget would be the secondary sites on the system and would give better redundancy/coverage if there was a failure within any part of the microwave configuration.
- Automatic Station Alerting (\$85,000)
 - Addresses concerns from local fire departments for automatic fire/EMS paging.
 - Will reduce dispatcher time by automatically paging the agency through an interface between CAD & the radio system vs. manual paging by the dispatcher.
 - Budget includes software & interface costs with CAD.
 - Recommended in the recent radio study.
- Repair and Maintenance Services is recommended to decrease by \$82,112 or 20.7% due to the following:
 - No longer needing an outside contractor for ethernet-related service as a result of the Center connecting with fiber, at a cost savings of \$61,200.
 - Radio equipment infrastructure service will decrease by \$16,020 due to less radio equipment hardware needing service.
 - Air conditioning maintenance services will decrease by \$8,850 due to more accurate cost estimates for 17 units at 11 separate sites.
- Repair and Maintenance Services included a request for \$161,000 to install a temporary communications tower in the City of Milton due to the timing of the City’s painting of the water tower where the County’s public safety equipment is located. I am not recommending funding this expense while the County, City, and public safety partners explore other options. In the event no other options are available, the budget may need to be amended to address this issue in 2023.

- Software Maintenance is budgeted to increase by \$21,194 or 56.9% due to implementation of software that will assist with daily reporting and training, as well as improve public feedback and engagement. One-time software purchase and implementation costs in the amount of \$10,634 will be funded by sales tax.
- Building Lease is budgeted to increase by \$29,348 or 18.5% due to higher Facilities Management building-related costs, including increased square footage in the newly constructed facility.

Personnel

- No personnel changes are requested in 2023.

Summary

- The recommended tax levy is \$5,140,949, which is an increase of \$127,466 or 2.5% over the prior year.

CHARTER
DISTRICT ATTORNEY'S OFFICE

2023

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.

DIVERSION/DEFERRED PROSECUTION/DOMESTIC VIOLENCE INTERVENTION PROGRAM

To identify participants eligible for programming by utilizing a validated assessment tool, provide case management 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 Diversion, Deferred Prosecution, and Domestic Violence Intervention Programs policies and procedures according to National and State Diversion Standards, State Law, evidence based practices and the District Attorney policy.
- b. Incorporate a validated assessment tool to identify appropriate program participants, provide validated assessments and develop treatment plans, make referrals to appropriate interventions and treatment providers, provide case management and ensure all contract requirements are fulfilled.
- c. Provide a respectful and safe atmosphere where participants are held accountable for their actions, can examine the effects of their actions on themselves and others, and are able to address their criminogenic needs.
- d. Facilitate weekly intervention groups and provide case management to participants.
- e. Monitor participants treatment in community based programming.

- f. Provide written documentation regarding participation and compliance with case management to participants, the District Attorney's office, the Victim Witness office, defense attorneys and judges.
- g. Establish restitution payment plans with participants after conferring with the Victim Witness office and ensure that regular payments are made to the Clerk of Courts so that victims are made whole.
- h. Attend meetings to be involved in state and local Domestic Violence treatment programming and policymaking, Criminal Justice Coordinating Council meetings, as well as Evidence Based Decision Making workgroups and policy team meetings.
- i. Develop and effectively utilize domestic violence curriculum to help educate domestic violence participants.
- j. Develop participant skills to promote clear, healthy, responsible, law-abiding thinking and actions by using evidence based curriculum.

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	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
DISTRICT ATTORNEY			
District Attorney Office Manager	1.0	1.0	0.0
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
-	-	-	-	-

FINANCIAL SUMMARY
DISTRICT ATTORNEY'S OFFICE
2023

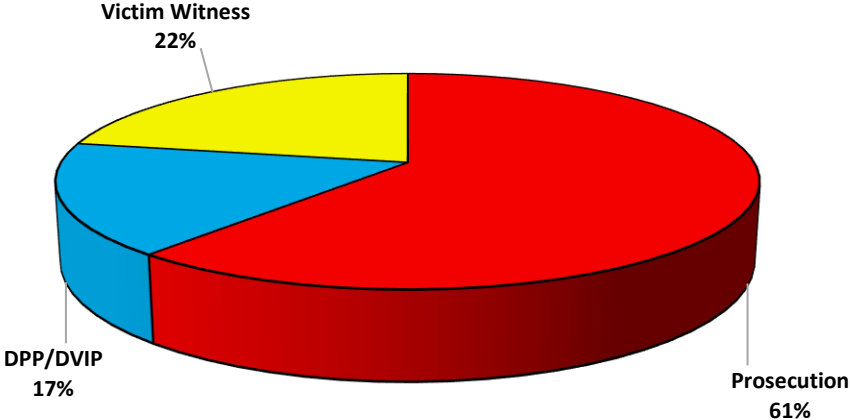
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$181,500	\$195,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	43,000	46,000
Total Revenues	\$224,500	\$241,000

<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,523,344	\$1,523,344
Fringe Benefits	722,222	722,222
Operational	112,215	112,215
Capital Outlay	9,306	9,306
Allocation of Services	0	0
Total Expenditures	\$2,367,087	\$2,367,087

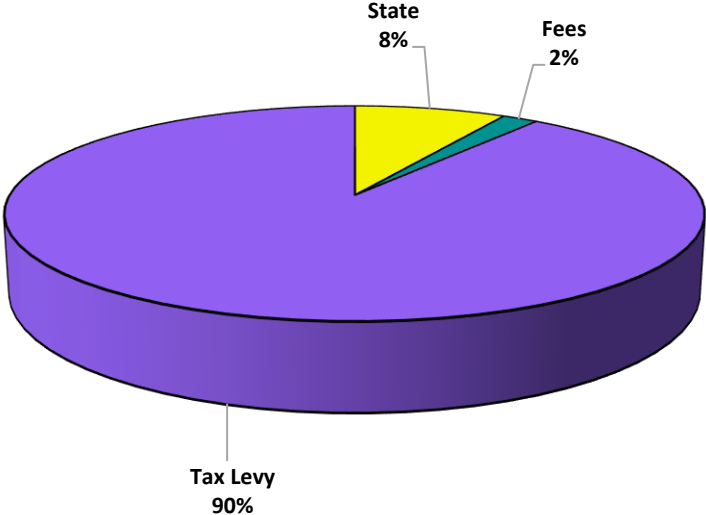
<u>PROPERTY TAX LEVY</u>	\$2,142,587	\$2,126,087
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**2023 BUDGET
DISTRICT ATTORNEY**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

DISTRICT ATTORNEY

2023

Budget Highlights

Revenue

- Fees in the District Attorney's main account were requested at \$13,000, the same amount as the prior year. Due to recent trends, I am recommending the amount be budgeted at \$14,000, an increase of \$1,000 or 7.7% over the prior year. This account represents requests for discovery materials by defense counsel.
- State Aid comes from Victim/Witness State reimbursement and was projected to be at 34.9% of program expenses, or \$181,500, an increase of \$4,392 or 2.5% over the prior year. The majority of State revenue used to reimburse counties (88%) 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 in recent years. However, due to more recent budget estimates, I am recommending increasing the amount to \$195,000, an increase of \$17,892 or 10.1% over the prior year. This would bring the reimbursement rate to 37.5%
- Victim/Witness Fees were requested at \$30,000, an increase of \$10,000 or 50.0% over the prior year, due to increased offender payment activity. I am recommending increasing the amount further to \$32,000 for a total increase of \$12,000 or 60% over the prior year as a result of recent trending.
- 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 and \$1,000 was budgeted in 2022. Additionally, program fees were budgeted at \$3,000 in 2022. Since the pandemic, all programming has been in a virtual environment, resulting in no fees being assessed or collected. Staffing vacancies have also impacted program delivery. Consequently, the program will be undergoing a re-evaluation and restructuring to determine future operations. No funds are budgeted for assessment fees nor program fees in 2023, a decrease of \$4,000.

Expenditures

- In the District Attorney's main account:
 - Telephone will increase by \$2,300 or 28.7% due to more updated phone costs.
 - Reporter Fees will decrease by \$1,000 or 15.4% due to more accurate budget estimates.
 - Office Supplies is budgeted to decrease by \$1,591 or 10.2% due to not budgeting for office furniture replacement included in the prior year.
 - Postage is budgeted to increase by \$1,000 or 76.9% due to a return to the pre-pandemic activity level.
 - Training is budgeted to decrease by \$1,700 or 32.7% due to more accurate budget estimates.
 - Capital Assets is requested in the amount of \$5,400 for the purchase of replacement office furniture (desk and bookcase) not included in the office renovation project completed in 2022.
- In the Deferred Prosecution Program:
 - Telephone will increase by \$506 or 19.4% due to more accurate budget estimates.
 - Terminals & PCs will increase by \$2,581 due to the purchase of two laptops with web cameras to support staff who regularly must attend virtual hearings and appear remotely.
- In the Victim/Witness Program:
 - Witness Fees are budgeted to increase by \$2,000 due to increased court trial activity.
 - In the Office Supplies account, the department is budgeting \$3,000, an increase of \$1,000, based upon historical trends.
 - Terminals and PCs will decrease by \$2,600 due to no equipment upgrades for the support staff scheduled for 2023.

Personnel

- No personnel changes are requested for 2023.

Summary

- The recommended tax levy for the District Attorney's Office is \$2,126,087, which is an increase of \$39,166 or 1.9% over the prior year.

CHARTER
MEDICAL EXAMINER'S OFFICE
2023

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	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Medicolegal Investigations Manager	1.0	1.0	0.0
Medicolegal Investigator	4.0	4.0	0.0
Administrative Assistant	0.75	0.75	0.00
Total	5.75	5.75	0.00

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY
MEDICAL EXAMINER'S OFFICE
2023

<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	0
Fees/ Other	269,990	286,640
Total Revenues	\$269,990	\$286,640
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$491,089	\$491,089
Fringe Benefits	173,011	173,011
Operational	480,942	480,942
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$1,145,042	\$1,145,042
<u>PROPERTY TAX LEVY</u>	\$875,052	\$858,402

ADMINISTRATOR'S COMMENTS

MEDICAL EXAMINER

2023

Budget Highlights

Following the relocation of Human Services Department staff to the new Dr. Daniel Hale Williams Rock County Resource Center, the Medical Examiner's office was relocated from the 5th floor of the Health Care Center building to the main floor of the nearly empty building. Plans are underway to relocate the office to more long-term office space.

Revenue

- Legislation passed in 2015 (Wisconsin Act 336) limiting increases in Medical Examiner fees only to the increase in the Consumer Price Index, which is currently 7.04%.
 - The Cremation Fee is recommended to be increased from \$245 to \$260, an increase of 6.1%. In addition, the Medical Examiner's Office has budgeted for more cremations in 2023 based on historical trends. This line item is due to increase by \$26,450 or 10.2% 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. 2023 is the 2nd year in the five-year term. The budget for this agreement is represented in the Other Professional Services line item. \$363,946 is budgeted in 2023, representing an increase of \$2,021 or 0.5% over the prior year. Costs for additional services, such as additional autopsies, are not included in this figure but are authorized to be charged if additional caseload dictates. Services covered by the agreement are detailed below.
 - Office management and oversight - 12 hours per week from Dane County administrative staff (\$48,289).
 - Forensic review for all cases - estimated 900 per year (\$52,469).

- Management from a Forensic Pathologist - estimated two hours per week (\$19,893).
- Autopsies - estimated at 152 per year (\$208,745).
- Transportation costs for autopsies - estimated 152 round trips per year (\$38,302).
- External examinations by medical personnel - estimated 10 per year (\$5,345).
- Transportation costs for external examinations - estimated at 10 round trips per year (\$2,519).

Personnel

- While no personnel changes are requested in 2023, the part-time Administrative Assistant was increased from 0.40 FTE to 0.75 FTE in 2022 as a result of increased workload. The part-time clerical position had not been changed since the creation of the department in 2015.

Summary

- The recommended tax levy for the Medical Examiner's Office is \$858,402, which is an increase of \$41,877 or 5.1% over the prior year.

CHARTER

CHILD SUPPORT SERVICES

2023

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	2022 CURRENT	2023 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	16.0	16.0	0.0
Child Support Financial Specialist	2.0	2.0	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
Create	-	Lead Child Support Specialist	1.0	0.0

FINANCIAL SUMMARY
CHILD SUPPORT SERVICES
2023

<u>REVENUES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Federal/State	\$3,371,855	\$3,321,664
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	52,850	52,850
Total Revenues	\$3,424,705	\$3,374,514
<u>EXPENDITURES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Salaries	\$1,557,465	\$1,514,272
Fringe Benefits	786,072	762,981
Operational	1,097,261	1,097,261
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$3,440,798	\$3,374,514
<u>PROPERTY TAX LEVY</u>	\$16,093	\$0

ADMINISTRATOR'S COMMENTS

CHILD SUPPORT SERVICES

2023

Budget Highlights

Revenue

- Child Support Services receives 66% Federal reimbursement on most expenditures. In 2023, it is anticipated that this revenue source will total \$1,466,443, an increase of \$185,337 or 14.5% from the prior year.
- State revenue is budgeted at \$1,468,744 for 2023, an increase of \$30,576 or 2.1% 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 management of the overall Child Support caseload.
- A new revenue in 2023 is Indirect Cost which is budgeted at \$386,477. This revenue represents costs incurred by other departments that indirectly support the department. The department is one of a few county operations that is able to be reimbursed under federal guidelines. Previously, this revenue was recognized under the Finance countywide cost center.

Expenditures

- Contracted Services represents a large expenditure in the Child Support Office budget (\$747,644). This reimburses the Circuit Court, Clerk of Circuit Court, and Corporation Counsel for staff time processing child support cases.
- Travel and Training line items total \$9,770, a decrease of \$10,030 or 50.7% due to the department not attending national trainings in 2023.
- Computer Service Fees are budgeted to increase by \$3,060 or 1.5% due to an increase in the allocation for the IT Department's services.

Personnel

- The department is requesting a 1.0 FTE Lead Child Support Specialist position at a cost of \$66,284. While the 66% Federal reimbursement offsets much of the added cost, I am not recommending this position in order to prioritize funds for the wage study.
- Recent reviews by the State indicate that the amount of attorney resources devoted to Child Support Services (which are reimbursed by the federal government at 66%) are high for an agency with Rock County's caseload. In addition, an increase in general legal work is straining the ability of Corporation Counsel's Office to respond to requests for support in a timely manner, which can have negative effects on the County's liability. Rather than recommending a new position to assist with the general workload in the Corporation Counsel's Office, I am recommending that half the time of an Assistant Corporation Counsel currently dedicated to Child Support Services be spent on general Corporation Counsel duties, effective July 1, 2023.

Summary

- As a result of recognizing Indirect Cost revenue in this account, and other revenue increases, there is no tax levy for the Child Support Services Department in 2023, a decrease of \$583,476 or 100% from the prior year.

ADMINISTRATOR'S COMMENTS

EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2023

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

- A grant from the State Department of Justice offsets the cost of one position, employed through the County’s contracted vendor, JusticePoint, for pretrial services.
- The County may pursue additional grant funding for a case manager position for the Enhanced Deferred Prosecution program, but no final decision has been made.
- The recent report of the staff opioid settlement workgroup recommended funding a position to conduct assessments for all individuals engaged in the justice system. The County Board will have to consider this along with other recommendations from the workgroup in 2023.

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 on cash bond pending a court date based on their likelihood to show up for court and reoffend during the pendency of their case.
 - The County's contracted vendor, JusticePoint, also oversees those individuals the courts have determined are eligible for pretrial 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 2023 District Attorney's budget.
- In 2022, Enhanced Deferred Prosecution program for low- to medium-risk individuals began operation. This program provides case management and programming to address criminogenic needs through evidence-based programming and oversight.
- In the 2022 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 2022. 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 2023.

Personnel

- Not applicable.

Summary

- The recommended tax levy for EBDM programs in 2023 is \$481,000, the same amount that was budgeted for EBDM programming in the 2022 budget.

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2100 SHERIFF								
Revenues:								
4150 Sales Tax Revenue	392,992	1,297,914	601,764	0	601,764	0	538,458	0
4220 State Aid	239,846	51,621	67,430	30,400	67,430	63,899	63,899	0
4310 Fines & Forfeitures	370	40	1,100	80	1,100	1,100	1,100	0
4410 Miscellaneous Fees	92,836	58,913	49,000	34,971	49,000	50,500	50,500	0
4600 Contributions	9,419	11,329	25,000	19,597	25,000	25,000	25,000	0
4620 Sale of County Property	21,375	150	0	0	0	0	0	0
4640 Fund Balance	0	0	100,000	0	100,000	0	0	0
4700 Transfer In	0	0	96,626	0	96,626	0	0	0
Total Revenues	756,838	1,419,967	940,920	85,048	940,920	140,499	678,957	0
Expenditures:								
6110 Productive Wages	5,937,877	6,053,128	6,294,644	2,850,357	6,422,541	6,870,890	6,870,890	0
6116 Other Wages	0	92,925	101,100	0	101,100	100,800	100,800	0
6121 Overtime Wages-Productive	421,634	473,324	450,000	110,545	251,434	500,000	475,000	0
6140 FICA	494,224	513,612	515,965	233,642	518,293	563,873	563,873	0
6150 Retirement	817,136	837,659	879,124	375,379	845,820	1,033,901	1,033,901	0
6160 Insurance Benefits	2,498,880	2,734,382	2,191,933	2,167,125	2,190,369	2,268,545	2,268,545	0
6170 Other Compensation	71,059	62,156	74,612	74,612	74,612	74,612	74,612	0
6190 Other Personal Services	15,702	26,845	27,700	10,641	27,700	24,000	24,000	0
6210 Professional Services	197,658	134,369	164,095	26,886	164,095	10,000	10,000	0
6212 Legal Services	0	0	1,000	0	1,000	1,000	1,000	0
6221 Telephone Services	108,110	109,739	116,682	43,062	116,682	124,492	124,492	0
6240 Repair & Maintenance Serv	23,960	25,701	64,994	8,033	64,994	19,619	19,619	0
6241 Repair&Maint-Vehicles	202,053	175,634	175,000	86,942	175,000	194,942	194,942	0
6242 Machinery & Equip R&M	5,087	2,568	8,000	2,291	8,000	8,604	8,604	0
6249 Sundry Repair & Maint	73,748	69,352	222,301	63,824	222,301	348,527	348,527	0
6310 Office Supplies	16,386	15,795	19,869	4,374	19,869	19,800	19,800	0
6320 Publications/Dues/Supscription	3,423	2,295	3,800	2,793	3,800	3,900	3,900	0
6330 Travel	926	358	1,200	431	1,200	1,000	1,000	0
6340 Operating Supplies	147,525	159,338	177,862	89,408	177,862	176,942	176,942	0
6350 Repair & Maintenance Supplies	149,348	245,691	258,000	142,978	360,260	368,606	320,029	0
6390 Public Safety Supplies	96,736	130,197	172,980	73,413	172,980	156,799	156,799	0
6420 Training Expense	45,316	51,189	77,864	36,894	77,864	99,480	99,480	0
6441 Employee Recognition	4,305	2,240	3,575	229	3,575	4,000	4,000	0
6470 Non Capital Outlay	1,384	4,995	11,348	0	11,348	12,685	12,685	0
6490 Other Supplies	12,439	11,977	25,000	8,794	25,000	25,000	25,000	0
6510 Insurance Expense	29,887	38,824	42,963	37,769	42,963	41,569	41,569	0
6532 Building/Office Lease	2,352	2,460	2,470	0	2,664	2,664	2,664	0
6710 Equipment/Furniture	444,313	1,300,680	748,204	118,717	748,204	625,127	625,127	0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6800 Cost Allocations	(1,589)	(1,448)	(3,637)	(1,405)	(1,984)	(3,637)	(3,637)	0
Total Expenditures	11,819,879	13,275,985	12,828,649	6,567,734	12,829,546	13,677,740	13,604,163	0
COUNTY SHARE	(11,063,041)	(11,856,018)	(11,887,729)	(6,482,686)	(11,888,626)	(13,537,241)	(12,925,206)	0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2120 HIGHWAY SAFETY GRANTS								
Revenues:								
4210 Federal Aid	105,644	172,599	50,007	42,547	50,007	0	0	0
4690 Misc General Revenue	(14,318)	(105,644)	(1,429)	(1,429)	(1,429)	0	0	0
Total Revenues	91,326	66,955	48,578	41,118	48,578	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	39,157	74,293	10,001	22,686	10,001	0	0	0
6390 Public Safety Supplies	1,820	1,820	0	0	0	0	0	0
6490 Other Supplies	(14,318)	(81,625)	(1,429)	(1,429)	(1,429)	0	0	0
6710 Equipment/Furniture	2,192	2,192	0	0	0	0	0	0
6950 Contributions	38,456	74,212	40,006	11,787	40,006	0	0	0
Total Expenditures	67,307	70,892	48,578	33,044	48,578	0	0	0
 COUNTY SHARE	 24,019	 (3,937)	 0	 8,074	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2134 Drug Trafficking Response								
Revenues:								
4220 State Aid	0	5,931	7,617	5,931	7,617	0	0	0
4690 Misc General Revenue	0	0	(5,931)	(5,931)	(5,931)	0	0	0
Total Revenues	0	5,931	1,686	0	1,686	0	0	0
Expenditures:								
6420 Training Expense	0	1,936	2,518	1,936	2,518	0	0	0
6490 Other Supplies	0	0	(5,931)	(5,931)	(5,931)	0	0	0
6710 Equipment/Furniture	0	3,995	5,099	3,995	5,099	0	0	0
Total Expenditures	0	5,931	1,686	0	1,686	0	0	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>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2138 ANTI-DRUG ABUSE GRANT								
Revenues:								
4210 Federal Aid	5,397	0	0	0	0	0	0	0
4220 State Aid	0	5,795	5,000	0	5,000	0	0	0
4690 Misc General Revenue	(1,042)	0	0	0	0	0	0	0
Total Revenues	4,355	5,795	5,000	0	5,000	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	1,042	5,795	5,000	0	5,000	0	0	0
6490 Other Supplies	(1,042)	0	0	0	0	0	0	0
6710 Equipment/Furniture	4,355	0	0	0	0	0	0	0
Total Expenditures	4,355	5,795	5,000	0	5,000	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	5,000	0	0	0	0	0	0
Total Revenues	0	5,000	0	0	0	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	5,000	0	0	0	0	0	0
Total Expenditures	0	5,000	0	0	0	0	0	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>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2140 HIDTA GRANT								
Revenues:								
4210 Federal Aid	31,843	83,058	65,000	0	65,000	0	0	0
4690 Misc General Revenue	0	(31,843)	0	0	0	0	0	0
Total Revenues	31,843	51,215	65,000	0	65,000	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	5,712	23,821	23,000	0	23,000	0	0	0
6390 Public Safety Supplies	23,432	28,896	31,000	7,000	31,000	0	0	0
6490 Other Supplies	0	(31,843)	0	0	0	0	0	0
6533 Equipment Lease	2,700	16,200	11,000	0	11,000	0	0	0
Total Expenditures	31,844	37,074	65,000	7,000	65,000	0	0	0
 COUNTY SHARE	 (1)	 14,141	 0	 (7,000)	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2142 PROJECT LIFESAVER								
Revenues:								
4410 Miscellaneous Fees	2,445	385	3,500	460	3,500	3,500	3,500	0
Total Revenues	2,445	385	3,500	460	3,500	3,500	3,500	0
Expenditures:								
6310 Office Supplies	1,020	323	3,500	1,026	3,500	3,500	3,500	0
Total Expenditures	1,020	323	3,500	1,026	3,500	3,500	3,500	0
 COUNTY SHARE	 1,425	 62	 0	 (566)	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2160 JAG GRANT								
Revenues:								
4210 Federal Aid	4,694	35,860	33,701	33,701	69,561	0	0	0
4690 Misc General Revenue	(3,562)	(4,694)	0	0	(4,694)	0	0	0
Total Revenues	1,132	31,166	33,701	33,701	64,867	0	0	0
Expenditures:								
6390 Public Safety Supplies	4,694	7,843	6,740	7,296	14,583	0	0	0
6490 Other Supplies	(3,562)	(4,694)	0	0	(4,694)	0	0	0
6950 Contributions	0	28,016	26,961	5,621	54,978	0	0	0
Total Expenditures	1,132	31,165	33,701	12,917	64,867	0	0	0
 COUNTY SHARE	 0	 1	 0	 20,784	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2165 JAG CIT GRANT								
Revenues:								
4210 Federal Aid	12,491	0	0	0	0	0	0	0
4690 Misc General Revenue	(12,491)	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6310 Office Supplies	12,491	0	0	0	0	0	0	0
6490 Other Supplies	(12,491)	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	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>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2167 RECAP OPERATIONS								
Revenues:								
4220 State Aid	0	5,000	0	0	0	0	0	0
4510 Intergov Charges-State	203,340	217,380	288,000	174,960	288,000	288,000	288,000	0
4600 Contributions	1,065	12,340	10,000	300	10,000	10,000	10,000	0
4620 Sale of County Property	640	0	0	0	0	0	0	0
Total Revenues	205,045	234,720	298,000	175,260	298,000	298,000	298,000	0
Expenditures:								
6110 Productive Wages	55,436	56,097	57,504	25,585	57,650	60,390	60,390	0
6121 Overtime Wages-Productive	642	1,984	2,084	0	2,084	2,084	2,084	0
6140 FICA	4,262	4,401	4,558	1,933	4,570	4,779	4,779	0
6150 Retirement	3,785	3,912	3,873	1,663	3,883	4,248	4,248	0
6160 Insurance Benefits	27,633	17,155	16,876	16,748	17,096	16,872	16,872	0
6210 Professional Services	179,775	221,352	219,326	84,182	219,326	199,627	199,627	0
6490 Other Supplies	3,508	17,480	10,000	1,770	10,000	10,000	10,000	0
Total Expenditures	275,041	322,381	314,221	131,881	314,609	298,000	298,000	0
 COUNTY SHARE	 (69,996)	 (87,661)	 (16,221)	 43,379	 (16,609)	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2171 DRUG COURT/TAD								
Revenues:								
4220 State Aid	125,000	125,000	125,000	80,456	125,000	125,000	125,000	0
4410 Miscellaneous Fees	19,242	14,870	35,895	4,365	35,895	35,895	35,895	0
4700 Transfer In	16,653	21,025	0	0	0	0	0	0
Total Revenues	160,895	160,895	160,895	84,821	160,895	160,895	160,895	0
Expenditures:								
6210 Professional Services	318,918	318,918	318,918	107,275	318,918	318,918	318,918	0
Total Expenditures	318,918	318,918	318,918	107,275	318,918	318,918	318,918	0
 COUNTY SHARE	 (158,023)	 (158,023)	 (158,023)	 (22,454)	 (158,023)	 (158,023)	 (158,023)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2195 EQUITABLY SHARED FUNDS								
Revenues:								
4600 Contributions	16,294	0	40,000	5,628	40,000	40,000	40,000	0
Total Revenues	16,294	0	40,000	5,628	40,000	40,000	40,000	0
Expenditures:								
6390 Public Safety Supplies	0	0	25,000	243	25,000	25,000	25,000	0
6710 Equipment/Furniture	16,294	0	15,000	0	15,000	15,000	15,000	0
Total Expenditures	16,294	0	40,000	243	40,000	40,000	40,000	0
 COUNTY SHARE	 0	 0	 0	 5,385	 0	 0	 0	 0

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2200 CORRECTIONAL FACILITY								
Revenues:								
4150 Sales Tax Revenue	0	5,150	5,176	0	5,176	0	176,760	0
4210 Federal Aid	14,600	10,400	43,255	6,200	41,995	41,711	41,711	0
4220 State Aid	12,880	10,400	17,440	0	17,440	17,440	17,440	0
4410 Miscellaneous Fees	372,934	367,257	386,698	130,770	382,998	384,571	384,571	0
4500 Intergov Charges-Federal	37,659	56,119	38,869	17,188	34,376	45,248	45,248	0
4510 Intergov Charges-State	764,433	1,061,704	532,567	267,489	661,218	566,857	566,857	0
4520 Intergov Charges-Municipality	7,852	0	69,317	0	69,317	37,285	37,285	0
4700 Transfer In	150,000	150,000	150,000	0	150,000	150,000	150,000	0
Total Revenues	1,360,358	1,661,030	1,243,322	421,647	1,362,520	1,243,112	1,419,872	0
Expenditures:								
6110 Productive Wages	6,538,087	6,618,732	7,028,199	3,005,683	6,772,529	7,402,759	7,402,759	0
6116 Other Wages	0	30,025	26,400	0	26,400	23,400	23,400	0
6121 Overtime Wages-Productive	422,720	477,576	550,000	214,585	483,512	550,000	525,000	0
6140 FICA	536,427	551,530	579,732	251,585	557,107	608,386	608,386	0
6150 Retirement	842,303	861,302	934,975	393,458	886,556	1,081,377	1,081,377	0
6160 Insurance Benefits	1,947,003	2,155,840	2,187,303	2,140,646	2,178,811	2,152,310	2,152,310	0
6170 Other Compensation	71,058	62,155	62,155	62,155	62,155	62,155	62,155	0
6210 Professional Services	301,609	256,576	340,606	94,315	258,789	348,308	348,308	0
6216 Cleaning Services	117,469	85,324	119,000	43,069	91,146	102,656	102,656	0
6217 Medical Services	1,035,952	1,056,019	1,194,140	604,812	1,042,124	1,201,340	1,164,340	0
6242 Machinery & Equip R&M	8,157	19,248	5,459	4,055	5,459	6,444	6,444	0
6310 Office Supplies	5,463	7,041	5,691	2,898	5,691	5,691	5,691	0
6320 Publications/Dues/Supscription	180	60	230	225	230	260	260	0
6330 Travel	8,151	6,143	17,000	3,507	17,000	17,000	15,000	0
6340 Operating Supplies	100,395	104,983	97,017	93,186	97,017	97,017	97,017	0
6412 Food Supplies	447,195	475,739	463,038	141,564	463,038	480,055	480,055	0
6420 Training Expense	10,535	24,959	52,958	6,741	52,958	59,110	59,110	0
6490 Other Supplies	186,043	160,142	193,702	81,325	193,702	193,702	193,702	0
6510 Insurance Expense	36,570	46,325	52,570	46,249	52,570	52,570	52,570	0
6532 Building/Office Lease	70,927	57,882	92,325	30,311	60,622	59,754	59,054	0
6710 Equipment/Furniture	40,364	4,975	5,176	0	5,176	176,760	176,760	0
6800 Cost Allocations	0	0	(84,192)	(22,498)	(84,192)	(92,802)	(92,802)	0
Total Expenditures	12,726,608	13,062,576	13,923,484	7,197,871	13,228,400	14,588,252	14,523,552	0
COUNTY SHARE	(11,366,250)	(11,401,546)	(12,680,162)	(6,776,224)	(11,865,880)	(13,345,140)	(13,103,680)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	16,000	16,500	0	16,500	0	16,500	0
4210 Federal Aid	116,740	38,324	113,392	90,626	113,392	85,556	85,556	0
4220 State Aid	791,864	0	4,000	0	0	0	0	0
Total Revenues	908,604	54,324	133,892	90,626	129,892	85,556	102,056	0
Expenditures:								
6110 Productive Wages	117,815	127,477	130,305	55,817	137,668	136,364	136,364	0
6116 Other Wages	0	1,800	1,800	0	1,800	1,800	1,800	0
6121 Overtime Wages-Productive	22,720	1,864	10,453	485	1,196	10,453	10,453	0
6140 FICA	10,212	9,926	10,768	4,377	10,794	11,232	11,232	0
6150 Retirement	18,235	16,939	17,444	7,570	18,672	19,898	19,898	0
6160 Insurance Benefits	36,929	34,365	33,816	33,463	34,127	33,808	33,808	0
6210 Professional Services	380	397	1,900	208	1,900	400	400	0
6220 Utility Services	1,357	1,523	1,803	783	1,803	1,850	1,850	0
6221 Telephone Services	2,854	2,929	2,600	1,045	2,600	6,000	6,000	0
6242 Machinery & Equip R&M	0	0	360	0	360	360	360	0
6249 Sundry Repair & Maint	0	250	38,152	0	38,152	38,638	38,638	0
6310 Office Supplies	1,394	2,021	1,850	404	1,850	2,625	2,625	0
6320 Publications/Dues/Supscription	0	0	50	0	50	50	50	0
6330 Travel	795	724	3,468	702	3,468	5,000	5,000	0
6340 Operating Supplies	1,470	1,025	1,345	1,025	1,345	1,345	1,345	0
6350 Repair & Maintenance Supplies	4,371	3,947	11,000	3,842	11,000	5,000	5,000	0
6420 Training Expense	664	778	6,500	805	2,500	2,000	2,000	0
6460 Program Expenses	3,101	838	0	0	0	0	0	0
6490 Other Supplies	834,131	143,876	0	7,200	0	0	0	0
6532 Building/Office Lease	16,500	0	17,000	0	17,000	25,000	25,000	0
6710 Equipment/Furniture	44,802	15,375	16,500	0	16,500	16,500	16,500	0
6800 Cost Allocations	(68,432)	(11,467)	(4,012)	0	(4,012)	(16,237)	(16,237)	0
Total Expenditures	1,049,298	354,587	303,102	117,726	298,773	302,086	302,086	0
 COUNTY SHARE	 (140,694)	 (300,263)	 (169,210)	 (27,100)	 (168,881)	 (216,530)	 (200,030)	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	11,860	15,813	15,813	3,953	15,813	15,813	15,813	0
4410 Miscellaneous Fees	0	0	2,000	0	2,000	2,220	2,220	0
Total Revenues	11,860	15,813	17,813	3,953	17,813	18,033	18,033	0
Expenditures:								
6210 Professional Services	12,396	62,240	55,350	5,136	55,350	55,350	55,350	0
6460 Program Expenses	0	0	0	(2,606)	(2,606)	0	0	0
6720 Capital Improvements	4,920	1,051	0	0	0	0	0	0
6950 Contributions	483	4,947	17,813	0	17,813	17,813	17,813	0
Total Expenditures	17,799	68,238	73,163	2,530	70,557	73,163	73,163	0
 COUNTY SHARE	 (5,939)	 (52,425)	 (55,350)	 1,423	 (52,744)	 (55,130)	 (55,130)	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	7,336	0	10,000	7,497	7,497	10,000	10,000	0
Total Revenues	7,336	0	10,000	7,497	7,497	10,000	10,000	0
Expenditures:								
6490 Other Supplies	225	0	0	0	0	0	0	0
6710 Equipment/Furniture	0	0	12,500	0	12,500	12,500	12,500	0
6720 Capital Improvements	9,611	7,497	0	0	0	0	0	0
Total Expenditures	9,836	7,497	12,500	0	12,500	12,500	12,500	0
 COUNTY SHARE	 (2,500)	 (7,497)	 (2,500)	 7,497	 (5,003)	 (2,500)	 (2,500)	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2550 PRE-DISASTER MITIGATION GRANT								
Revenues:								
4210 Federal Aid	0	0	24,521	0	24,521	0	0	0
Total Revenues	0	0	24,521	0	24,521	0	0	0
Expenditures:								
6210 Professional Services	0	0	24,521	0	24,521	0	0	0
Total Expenditures	0	0	24,521	0	24,521	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	36,421	36,421	46,241	36,516	46,241	0	0	0
4690 Misc General Revenue	0	(36,421)	0	0	0	0	0	0
Total Revenues	36,421	0	46,241	36,516	46,241	0	0	0
Expenditures:								
6210 Professional Services	21,000	43,000	22,000	0	22,000	0	0	0
6221 Telephone Services	3,266	5,581	2,600	1,045	2,600	0	0	0
6310 Office Supplies	57	383	1,750	529	1,750	0	0	0
6330 Travel	1,208	2,759	3,468	702	3,468	0	0	0
6390 Public Safety Supplies	1,460	1,460	1,200	1,200	1,200	0	0	0
6420 Training Expense	1,113	2,108	12,925	360	12,925	0	0	0
6490 Other Supplies	(825)	(27,490)	0	0	0	0	0	0
6800 Cost Allocations	8,931	9,916	2,298	0	2,298	0	0	0
Total Expenditures	36,210	37,717	46,241	3,836	46,241	0	0	0
 COUNTY SHARE	 211	 (37,717)	 0	 32,680	 0	 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>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: SHERIFF'S OFFICE	(22,780,789)	(23,890,883)	(24,969,195)	(13,196,808)	(24,155,766)	(27,314,564)	(26,444,569)	0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1200 CIRCUIT COURTS								
Revenues:								
4220 State Aid	811,947	837,697	837,698	0	837,700	837,701	837,701	0
4310 Fines & Forfeitures	343,538	414,997	485,000	212,956	425,912	490,000	490,000	0
4350 Licenses	20	120	40	40	40	0	0	0
4410 Miscellaneous Fees	333,854	420,627	330,500	221,735	443,470	430,500	430,500	0
4530 Charges-Other County Dept	109,687	103,908	123,694	19,157	38,314	124,714	124,714	0
Total Revenues	1,599,046	1,777,349	1,776,932	453,888	1,745,436	1,882,915	1,882,915	0
Expenditures:								
6110 Productive Wages	1,386,305	1,377,146	1,405,719	628,277	1,361,267	1,494,660	1,494,660	0
6121 Overtime Wages-Productive	7,283	6,743	8,000	9,113	27,000	132,750	125,000	0
6140 FICA	105,827	105,969	108,150	48,831	106,202	124,497	123,904	0
6150 Retirement	70,616	70,266	91,982	30,062	70,802	100,007	99,484	0
6160 Insurance Benefits	340,686	396,254	395,179	389,086	394,412	411,731	411,731	0
6170 Other Compensation	864	727	0	0	0	625	625	0
6210 Professional Services	24,949	33,786	37,000	9,076	37,000	37,000	37,000	0
6212 Legal Services	433,600	607,529	440,000	211,444	459,374	440,000	440,000	0
6217 Medical Services	198,350	176,740	176,500	51,564	176,498	176,500	176,500	0
6221 Telephone Services	13,878	15,336	13,500	5,465	10,930	13,500	13,500	0
6240 Repair & Maintenance Serv	125	0	400	0	400	400	400	0
6250 Court Related Services	123,769	163,930	157,000	78,207	170,990	157,000	157,000	0
6310 Office Supplies	34,853	35,147	35,000	16,485	42,650	52,500	50,500	0
6320 Publications/Dues/Supscription	31,605	36,570	33,000	21,829	43,658	43,796	43,796	0
6330 Travel	0	753	1,500	724	1,448	1,500	1,500	0
6390 Public Safety Supplies	634	2,692	4,000	1,626	4,000	4,000	4,000	0
6420 Training Expense	0	343	2,000	410	2,000	4,000	4,000	0
Total Expenditures	2,773,344	3,029,931	2,908,930	1,502,199	2,908,631	3,194,466	3,183,600	0
COUNTY SHARE	(1,174,298)	(1,252,582)	(1,131,998)	(1,048,311)	(1,163,195)	(1,311,551)	(1,300,685)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1201 MEDIATION/FAMILY COURT SERVICE								
Revenues:								
4350 Licenses	16,450	17,120	16,500	7,300	14,600	17,500	17,500	0
4410 Miscellaneous Fees	32,248	40,485	45,400	16,736	33,472	45,400	45,400	0
Total Revenues	48,698	57,605	61,900	24,036	48,072	62,900	62,900	0
Expenditures:								
6110 Productive Wages	115,724	121,119	122,525	56,131	112,262	128,684	128,684	0
6140 FICA	8,756	9,164	9,373	4,285	8,470	9,844	9,844	0
6150 Retirement	7,741	8,051	7,964	3,544	7,088	8,751	8,751	0
6160 Insurance Benefits	25,637	33,937	33,790	33,304	33,808	33,770	33,770	0
6170 Other Compensation	65	0	0	0	0	0	0	0
6210 Professional Services	8,400	4,600	15,000	1,400	15,000	15,000	15,000	0
6221 Telephone Services	731	811	700	256	512	700	700	0
6240 Repair & Maintenance Serv	45	11	70	0	118	118	118	0
6310 Office Supplies	608	192	1,200	267	1,070	1,200	1,200	0
6320 Publications/Dues/Supscription	160	160	575	185	370	575	575	0
6330 Travel	0	0	1,500	300	600	1,500	1,500	0
6420 Training Expense	195	594	3,000	1,590	3,180	3,000	3,000	0
Total Expenditures	168,062	178,639	195,697	101,262	182,478	203,142	203,142	0
 COUNTY SHARE	 (119,364)	 (121,034)	 (133,797)	 (77,226)	 (134,406)	 (140,242)	 (140,242)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	0	830	0	0	0	0	0	0
4640 Fund Balance	0	0	20,000	0	1,000	20,000	20,000	0
Total Revenues	0	830	20,000	0	1,000	20,000	20,000	0
Expenditures:								
6460 Program Expenses	0	567	20,000	0	1,000	20,000	20,000	0
Total Expenditures	0	567	20,000	0	1,000	20,000	20,000	0
 COUNTY SHARE	 0	 263	 0	 0	 0	 0	 0	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	146,865	167,838	0	149,407	0	0	0	0
Total Revenues	146,865	167,838	0	149,407	0	0	0	0
Expenditures:								
6490 Other Supplies	146,181	157,833	0	78,431	0	0	0	0
Total Expenditures	146,181	157,833	0	78,431	0	0	0	0
 COUNTY SHARE	 684	 10,005	 0	 70,976	 0	 0	 0	 0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1209 CLERK OF COURTS								
Revenues:								
4410 Miscellaneous Fees	353,561	372,271	461,800	177,699	408,420	407,500	407,500	0
4530 Charges-Other County Dept	181,609	176,899	122,595	46,947	112,700	111,556	111,556	0
4630 Interest Revenue	120,950	116,503	129,800	121,665	167,500	130,000	130,000	0
4690 Misc General Revenue	739	860	900	693	1,600	1,000	1,000	0
Total Revenues	656,859	666,533	715,095	347,004	690,220	650,056	650,056	0
Expenditures:								
6110 Productive Wages	1,330,701	1,229,407	1,426,300	550,261	1,203,148	1,373,264	1,334,722	0
6121 Overtime Wages-Productive	32,936	29,547	20,000	11,526	30,000	40,000	40,000	0
6140 FICA	103,584	95,854	110,643	42,867	94,335	108,114	105,166	0
6150 Retirement	91,242	81,799	93,034	35,935	79,180	94,742	92,121	0
6160 Insurance Benefits	569,930	557,227	540,092	532,368	539,968	556,629	539,779	0
6170 Other Compensation	948	750	750	750	750	558	558	0
6221 Telephone Services	17,616	21,623	12,500	8,026	19,260	20,000	18,000	0
6240 Repair & Maintenance Serv	441	77	2,000	0	2,000	2,000	2,000	0
6310 Office Supplies	68,086	71,316	71,000	35,903	77,000	84,000	83,300	0
6320 Publications/Dues/Supscription	355	225	400	620	2,240	3,500	3,500	0
6330 Travel	271	651	1,500	0	500	1,500	1,500	0
6420 Training Expense	102	1,551	2,500	270	500	5,500	5,500	0
6490 Other Supplies	1,068	1,418	1,300	400	1,022	1,200	1,200	0
Total Expenditures	2,217,280	2,091,445	2,282,019	1,218,926	2,049,903	2,291,007	2,227,346	0
 COUNTY SHARE	 (1,560,421)	 (1,424,912)	 (1,566,924)	 (871,922)	 (1,359,683)	 (1,640,951)	 (1,577,290)	 0

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

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: CIRCUIT COURTS	(2,853,399)	(2,788,260)	(2,832,719)	(1,926,483)	(2,657,284)	(3,092,744)	(3,018,217)	0

**ROCK COUNTY, WISCONSIN
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PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	775,909	258,400	43,186	0	43,186	0	865,634	0
4220 State Aid	122,172	48,900	0	0	0	0	0	0
4700 Transfer In	0	0	262,263	0	262,263	0	0	0
Total Revenues	898,081	307,300	305,449	0	305,449	0	865,634	0
Expenditures:								
6110 Productive Wages	2,310,310	2,359,541	2,571,607	1,085,443	2,360,000	2,670,164	2,670,164	0
6121 Overtime Wages-Productive	353,191	464,770	354,999	179,524	354,999	382,992	382,992	0
6140 FICA	203,224	215,777	223,886	96,709	207,697	233,566	233,566	0
6150 Retirement	178,051	187,569	190,229	80,954	176,475	207,615	207,615	0
6160 Insurance Benefits	783,920	781,589	788,962	775,781	785,225	788,491	788,491	0
6170 Other Compensation	1,547	1,285	1,285	1,285	1,285	1,071	1,071	0
6210 Professional Services	31,592	52,848	88,392	27,889	84,522	97,072	97,072	0
6220 Utility Services	13,345	13,364	14,820	5,390	13,500	15,780	15,780	0
6221 Telephone Services	115,512	127,514	125,457	67,718	116,950	127,958	127,958	0
6240 Repair & Maintenance Serv	372,436	370,940	396,813	341,735	390,000	475,701	314,701	0
6242 Machinery & Equip R&M	25,886	10,982	11,730	1,000	9,000	12,525	12,525	0
6249 Sundry Repair & Maint	36,064	27,436	37,276	1,944	36,643	58,470	58,470	0
6310 Office Supplies	12,916	9,395	13,764	6,723	13,747	15,300	15,300	0
6320 Publications/Dues/Supscription	755	1,092	1,070	642	793	927	927	0
6330 Travel	30	993	1,400	359	1,400	1,400	1,400	0
6340 Operating Supplies	3,586	3,526	4,830	1,664	3,600	4,200	4,200	0
6420 Training Expense	12,647	6,820	28,879	4,445	26,000	26,355	26,355	0
6532 Building/Office Lease	147,400	137,435	159,008	75,346	144,000	188,356	188,356	0
6710 Equipment/Furniture	1,054,669	381,173	1,246,925	427,691	1,198,186	859,640	859,640	0
6800 Cost Allocations	0	0	(942,400)	0	(942,400)	0	0	0
Total Expenditures	5,657,081	5,154,049	5,318,932	3,182,242	4,981,622	6,167,583	6,006,583	0
COUNTY SHARE	(4,759,000)	(4,846,749)	(5,013,483)	(3,182,242)	(4,676,173)	(6,167,583)	(5,140,949)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: 911 COMMUNICATIONS CENTER	(4,759,000)	(4,846,749)	(5,013,483)	(3,182,242)	(4,676,173)	(6,167,583)	(5,140,949)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1610 DISTRICT ATTORNEY								
Revenues:								
4410 Miscellaneous Fees	11,518	14,422	13,000	4,726	15,000	13,000	14,000	0
4700 Transfer In	0	0	2,591	0	0	0	0	0
Total Revenues	11,518	14,422	15,591	4,726	15,000	13,000	14,000	0
Expenditures:								
6110 Productive Wages	801,270	795,511	863,511	372,336	863,511	909,107	909,107	0
6121 Overtime Wages-Productive	2,101	0	0	0	0	0	0	0
6140 FICA	61,175	60,696	66,059	28,329	66,059	69,547	69,547	0
6150 Retirement	48,184	49,116	56,128	22,201	56,128	61,819	61,819	0
6160 Insurance Benefits	237,461	321,636	320,708	316,289	320,620	320,464	320,464	0
6170 Other Compensation	743	757	757	757	757	420	420	0
6210 Professional Services	0	2,500	4,100	0	4,072	5,644	5,644	0
6212 Legal Services	4,234	9,824	12,000	5,291	13,000	11,500	11,500	0
6221 Telephone Services	7,636	8,896	8,000	3,085	8,500	10,300	10,300	0
6240 Repair & Maintenance Serv	1,226	141	1,500	0	1,500	2,025	2,025	0
6250 Court Related Services	2,932	2,284	6,500	1,243	4,000	5,500	5,500	0
6310 Office Supplies	16,715	16,087	16,891	14,118	19,150	16,300	16,300	0
6320 Publications/Dues/Supscription	8,007	7,717	9,200	7,353	8,350	9,730	9,730	0
6330 Travel	3,222	5,928	10,000	2,698	6,000	9,200	9,200	0
6420 Training Expense	(160)	1,647	5,200	810	2,500	3,500	3,500	0
6470 Non Capital Outlay	5,843	0	11,500	6,672	7,700	6,960	6,960	0
6710 Equipment/Furniture	4,532	0	4,575	0	6,050	6,125	6,125	0
Total Expenditures	1,205,121	1,282,740	1,396,629	781,182	1,387,897	1,448,141	1,448,141	0
 COUNTY SHARE	 (1,193,603)	 (1,268,318)	 (1,381,038)	 (776,456)	 (1,372,897)	 (1,435,141)	 (1,434,141)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	1,940	0	4,000	0	0	0	0	0
Total Revenues	1,940	0	4,000	0	0	0	0	0
Expenditures:								
6110 Productive Wages	269,216	275,560	279,591	115,462	272,910	273,959	273,959	0
6121 Overtime Wages-Productive	936	379	0	0	0	0	0	0
6140 FICA	20,623	21,048	21,389	8,800	20,876	20,958	20,958	0
6150 Retirement	18,053	18,375	18,173	6,500	17,739	17,253	17,253	0
6160 Insurance Benefits	77,030	74,666	74,377	73,299	74,377	74,334	74,334	0
6170 Other Compensation	271	185	186	186	186	145	145	0
6221 Telephone Services	793	1,892	2,614	1,057	2,600	3,120	3,120	0
6250 Court Related Services	0	0	600	0	300	600	600	0
6310 Office Supplies	448	667	1,000	343	1,000	1,125	1,125	0
6330 Travel	0	0	1,200	0	1,200	1,200	1,200	0
6420 Training Expense	0	0	1,835	0	1,835	1,835	1,835	0
6710 Equipment/Furniture	0	0	600	414	414	3,181	3,181	0
Total Expenditures	387,370	392,772	401,565	206,061	393,437	397,710	397,710	0
 COUNTY SHARE	 (385,430)	 (392,772)	 (397,565)	 (206,061)	 (393,437)	 (397,710)	 (397,710)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1612 VICTIM/WITNESS PROGRAM								
Revenues:								
4210 Federal Aid	3,636	0	0	0	0	0	0	0
4220 State Aid	171,829	195,285	177,108	0	150,000	181,500	195,000	0
4410 Miscellaneous Fees	31,675	30,228	20,000	14,972	42,000	30,000	32,000	0
Total Revenues	207,140	225,513	197,108	14,972	192,000	211,500	227,000	0
Expenditures:								
6110 Productive Wages	305,796	316,587	328,298	141,266	328,298	339,778	339,778	0
6121 Overtime Wages-Productive	452	210	0	32	0	500	500	0
6140 FICA	23,396	24,205	25,115	10,797	25,115	26,031	26,031	0
6150 Retirement	20,161	20,542	21,339	8,752	21,339	23,139	23,139	0
6160 Insurance Benefits	107,585	107,980	108,005	106,621	108,005	107,945	107,945	0
6170 Other Compensation	316	269	269	269	269	167	167	0
6210 Professional Services	0	0	0	0	0	1,776	1,776	0
6221 Telephone Services	1,457	2,862	4,500	1,508	3,100	4,500	4,500	0
6240 Repair & Maintenance Serv	42	0	200	0	100	200	200	0
6250 Court Related Services	280	364	500	0	2,300	2,400	2,400	0
6310 Office Supplies	6,831	8,542	8,500	3,136	7,600	9,600	9,600	0
6320 Publications/Dues/Supscription	150	200	600	200	400	500	500	0
6330 Travel	0	481	700	0	250	700	700	0
6420 Training Expense	75	270	4,000	187	550	4,000	4,000	0
6470 Non Capital Outlay	0	0	800	0	0	0	0	0
6710 Equipment/Furniture	3,000	0	2,600	0	0	0	0	0
Total Expenditures	469,541	482,512	505,426	272,768	497,326	521,236	521,236	0
 COUNTY SHARE	 (262,401)	 (256,999)	 (308,318)	 (257,796)	 (305,326)	 (309,736)	 (294,236)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: DISTRICT ATTORNEY'S OFFICE	(1,841,434)	(1,918,089)	(2,086,921)	(1,240,313)	(2,071,660)	(2,142,587)	(2,126,087)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	163,093	0	163,093	0	0	0
4220 State Aid	76,354	0	0	0	0	0	0	0
4410 Miscellaneous Fees	272,076	267,461	260,190	127,987	260,290	269,990	286,640	0
Total Revenues	348,430	267,461	423,283	127,987	423,383	269,990	286,640	0
Expenditures:								
6110 Productive Wages	413,500	447,718	440,487	192,012	440,487	476,089	476,089	0
6113 Holiday Pay	0	401	0	(401)	0	0	0	0
6121 Overtime Wages-Productive	20,972	9,220	10,000	5,528	13,000	15,000	15,000	0
6140 FICA	33,165	34,928	34,462	15,038	34,462	37,568	37,568	0
6150 Retirement	23,857	24,769	29,282	10,926	29,282	33,394	33,394	0
6160 Insurance Benefits	86,148	91,209	91,110	89,945	91,110	96,966	96,966	0
6170 Other Compensation	5,312	4,803	4,803	4,803	4,803	4,083	4,083	0
6190 Other Personal Services	643	768	500	804	1,000	1,000	1,000	0
6210 Professional Services	4,534	1,142	2,013	1,263	2,013	2,013	2,013	0
6217 Medical Services	33,211	49,226	50,000	13,797	38,000	50,000	50,000	0
6219 Other Professional Services	320,990	368,997	361,925	90,361	370,000	363,946	363,946	0
6221 Telephone Services	5,069	5,181	5,500	2,553	5,500	5,500	5,500	0
6240 Repair & Maintenance Serv	256	70	250	135	200	250	250	0
6310 Office Supplies	1,691	2,239	1,650	941	1,760	1,760	1,760	0
6320 Publications/Dues/Supscription	360	330	1,160	140	500	1,160	1,160	0
6330 Travel	11,378	12,304	14,000	5,065	1,350	14,250	14,250	0
6420 Training Expense	0	449	4,475	0	500	4,475	4,475	0
6532 Building/Office Lease	23,289	10,767	25,098	9,101	25,098	37,588	37,588	0
6710 Equipment/Furniture	70,257	0	163,093	2,530	163,093	0	0	0
Total Expenditures	1,054,632	1,064,521	1,239,808	444,541	1,222,158	1,145,042	1,145,042	0
COUNTY SHARE	(706,202)	(797,060)	(816,525)	(316,554)	(798,775)	(875,052)	(858,402)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: MEDICAL EXAMINER'S OFFICE	(706,202)	(797,060)	(816,525)	(316,554)	(798,775)	(875,052)	(858,402)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3850 CHILD SUPPORT								
Revenues:								
4210 Federal Aid	1,605,585	1,648,348	1,281,106	(261)	1,156,443	1,516,634	1,466,443	0
4220 State Aid	1,141,790	1,068,001	1,438,168	716,869	1,545,547	1,855,221	1,855,221	0
4410 Miscellaneous Fees	39,398	40,099	49,350	22,659	50,200	52,850	52,850	0
Total Revenues	2,786,773	2,756,448	2,768,624	739,267	2,752,190	3,424,705	3,374,514	0
Expenditures:								
6110 Productive Wages	1,324,256	1,326,119	1,444,411	626,984	1,365,938	1,549,404	1,506,211	0
6121 Overtime Wages-Productive	13,706	6,333	10,803	4,423	8,500	8,061	8,061	0
6140 FICA	101,885	101,526	111,324	48,118	103,626	119,146	115,842	0
6150 Retirement	88,022	88,002	93,851	39,961	88,049	105,908	102,971	0
6160 Insurance Benefits	569,678	545,713	543,574	536,316	543,231	560,127	543,277	0
6170 Other Compensation	841	716	716	716	716	603	603	0
6190 Other Personal Services	56	460	360	0	252	288	288	0
6210 Professional Services	1,033,216	1,028,631	990,437	557,526	922,163	950,164	950,164	0
6212 Legal Services	35,587	38,079	40,822	23,691	42,000	43,260	43,260	0
6213 Financial Services	0	4,620	0	0	0	0	0	0
6217 Medical Services	17,998	17,145	21,328	8,558	18,000	19,000	19,000	0
6221 Telephone Services	12,438	17,622	15,000	5,772	15,000	15,500	15,500	0
6240 Repair & Maintenance Serv	1,618	71	0	2,363	0	0	0	0
6249 Sundry Repair & Maint	0	0	2,219	1,174	2,219	2,275	2,275	0
6250 Court Related Services	724	0	2,700	0	0	2,200	2,200	0
6310 Office Supplies	36,954	39,836	52,250	18,418	50,014	52,182	52,182	0
6320 Publications/Dues/Supscription	989	803	2,305	822	2,395	2,710	2,710	0
6330 Travel	358	2,289	15,200	4,539	12,000	7,570	7,570	0
6420 Training Expense	450	1,983	4,800	1,275	4,800	2,400	2,400	0
6710 Equipment/Furniture	6,783	0	0	0	0	0	0	0
Total Expenditures	3,245,559	3,219,948	3,352,100	1,880,656	3,178,903	3,440,798	3,374,514	0
COUNTY SHARE	(458,786)	(463,500)	(583,476)	(1,141,389)	(426,713)	(16,093)	0	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: CHILD SUPPORT SERVICES	(458,786)	(463,500)	(583,476)	(1,141,389)	(426,713)	(16,093)	0	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PUBLIC SAFETY	(33,399,610)	(34,704,541)	(36,302,319)	(21,003,789)	(34,786,371)	(39,608,623)	(37,588,224)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
9005 EBDM								
Revenues:								
4210 Federal Aid	0	36,659	0	18,026	0	0	0	0
4220 State Aid	35,235	33,308	0	0	0	0	0	0
Total Revenues	35,235	69,967	0	18,026	0	0	0	0
Expenditures:								
6460 Program Expenses	275,038	426,151	481,000	151,840	481,000	481,000	481,000	0
6490 Other Supplies	75	0	0	0	0	0	0	0
Total Expenditures	275,113	426,151	481,000	151,840	481,000	481,000	481,000	0
 COUNTY SHARE	 (239,878)	 (356,184)	 (481,000)	 (133,814)	 (481,000)	 (481,000)	 (481,000)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: ALL OTHER PUBLIC SAFETY	(239,878)	(356,184)	(481,000)	(133,814)	(481,000)	(481,000)	(481,000)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
TOTAL FOR PUBLIC SAFETY	(239,878)	(356,184)	(481,000)	(133,814)	(481,000)	(481,000)	(481,000)	0