

Public Safety & Justice Committee

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MANAGEMENT CHARTER

SHERIFF'S OFFICE

2024

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.
- d. Expand and continue to develop the Treatment/Rehabilitation Manager position by providing additional programming.
- e. Expand the Mental Health Services within the facility.

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 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 Patrol Bureau management policies and procedures as evidenced by random review of Patrol Bureau 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. BUREAU OF TRAINING AND PROFESSIONAL STANDARDS

The primary mission of the Bureau of Training and Professional Standards 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. Bureau of Training and Professional Standards critical standards are met as evidenced by reports submitted by the Bureau of Training and Professional Standards 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.

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.

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.

8. 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.

9. 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.

10. 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 conduct enforcement 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.

11. 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.

12. 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 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.

Standards:

- a. Administer the Sexual Offender Community Notification Program.
- b. Present special crime prevention educational information to citizens and civic/school organizations.
- c. Facilitate community problem solving related to the philosophy of community policing.

PERSONNEL SUMMARY

SHERIFF'S OFFICE

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2023 CURRENT	2024 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
Crime Investigation 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)	3.0	3.0	0.0
Correctional Supervisor	6.0	6.0	0.0
Correctional Officer	81.0	81.0	0.0
Treatment Coordinator	0.0	1.0	1.0
Human Services Paraprofessional	0.0	1.0	1.0
RECAP Site Administrator	1.0	1.0	0.0
Finance Office Supervisor	1.0	1.0	0.0
Administrative Professional III	7.0	7.0	0.0
Evidence Records Specialist	1.0	1.0	0.0
Payroll Specialist	1.0	1.0	0.0
Account Specialist I	2.0	2.0	0.0
Administrative Professional II	14.0	14.0	0.0
Vehicle Maintenance Supervisor	0.45	0.45	0.0
Vehicle Maintenance Tech	0.3	0.3	0.0
Sheriff's Clerk	0.3	0.3	0.0
Sheriff's Office Investigative Assistant	0.3	0.3	0.0
TOTAL	217.35	219.35	2.0

SHERIFF'S OFFICE

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Create	-	Human Services Paraprofessional	1.0	1.0
Create	-	Treatment Coordinator	1.0	1.0

FINANCIAL SUMMARY

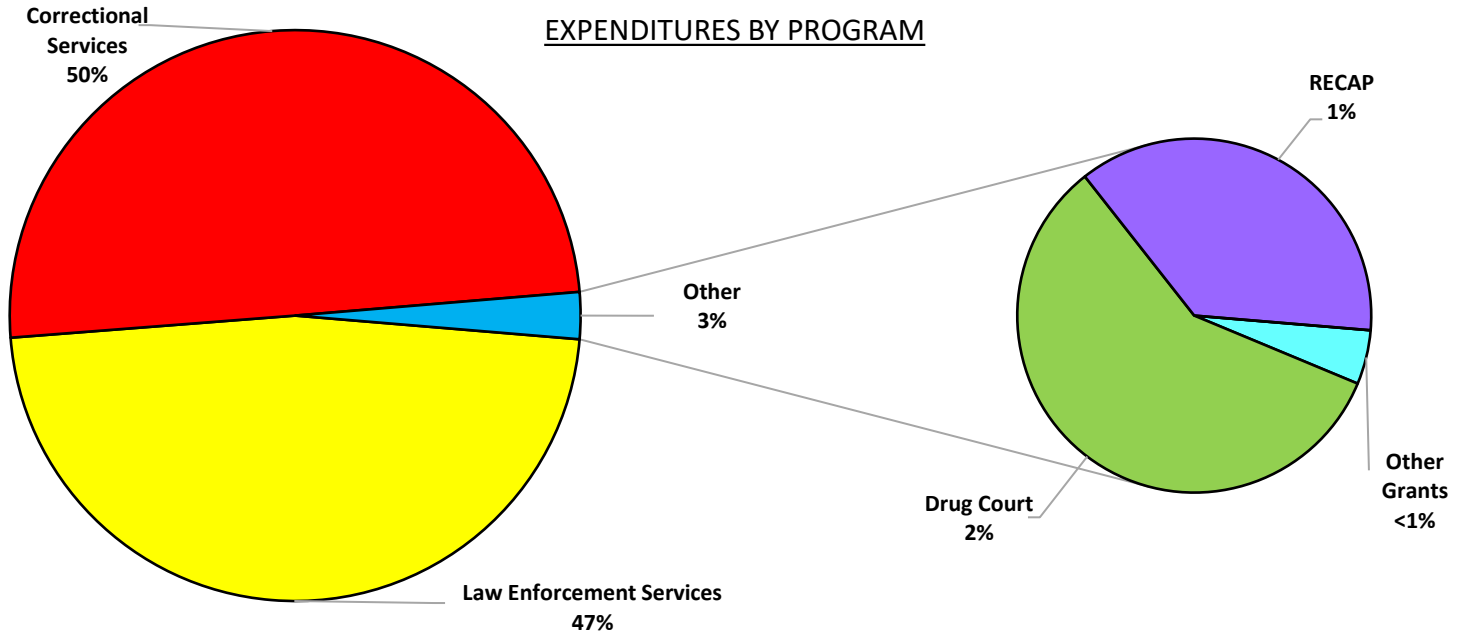
SHERIFF'S OFFICE

2024

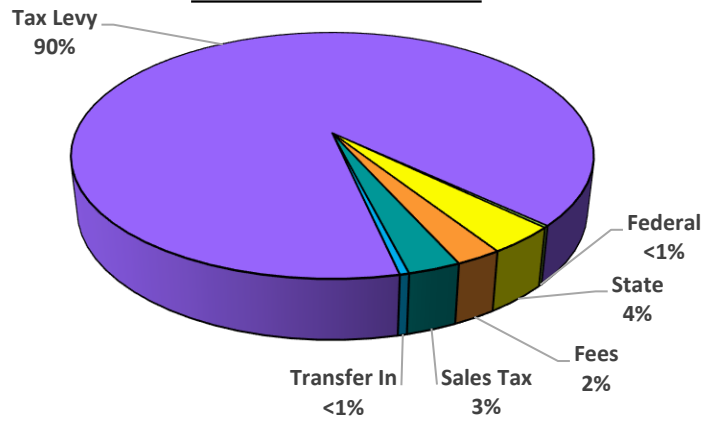
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$444,082	\$444,082
Intergovernmental	988,751	988,751
Contributions	75,000	75,000
Fund Balance Applied	0	0
Transfers In	150,000	150,000
Deferred Financing	0	0
Sales Tax	0	844,140
Fees/ Other	423,558	423,558
Total Revenues	<u>\$2,081,391</u>	<u>\$2,925,531</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$16,090,717	\$16,089,823
Fringe Benefits	8,665,272	8,665,142
Operational	4,897,458	4,898,482
Capital Outlay	926,885	926,885
Allocation of Services	(94,867)	(94,867)
Total Expenditures	<u>\$30,485,465</u>	<u>\$30,485,465</u>
<u>PROPERTY TAX LEVY</u>	<u>\$28,404,074</u>	<u>\$27,559,934</u>

2024 BUDGET SHERIFF'S OFFICE

EXPENDITURES BY PROGRAM

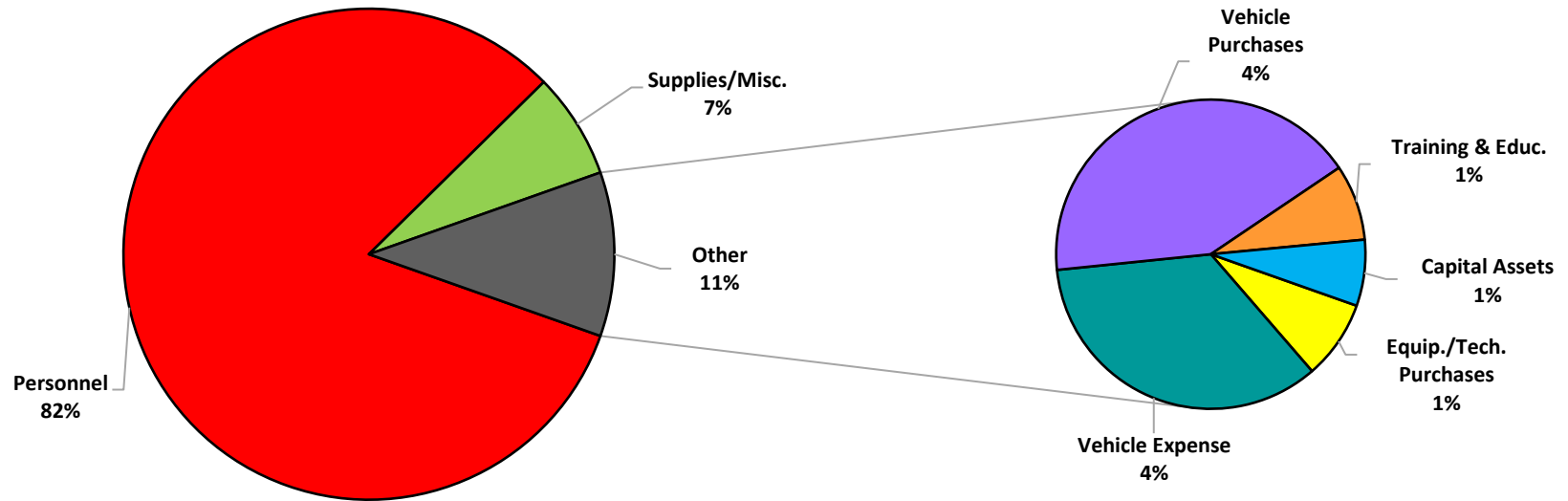


REVENUES BY SOURCE

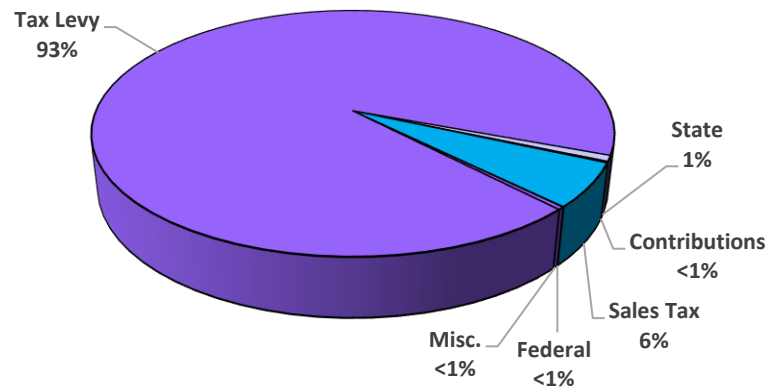


2024 BUDGET LAW ENFORCEMENT SERVICES

EXPENDITURES BY PROGRAM

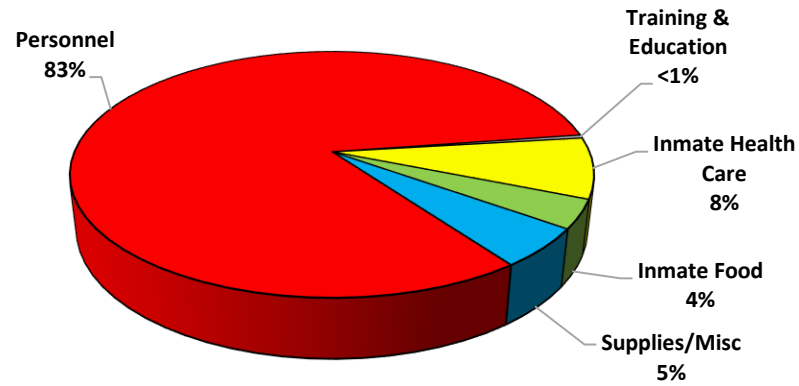


REVENUES BY SOURCE

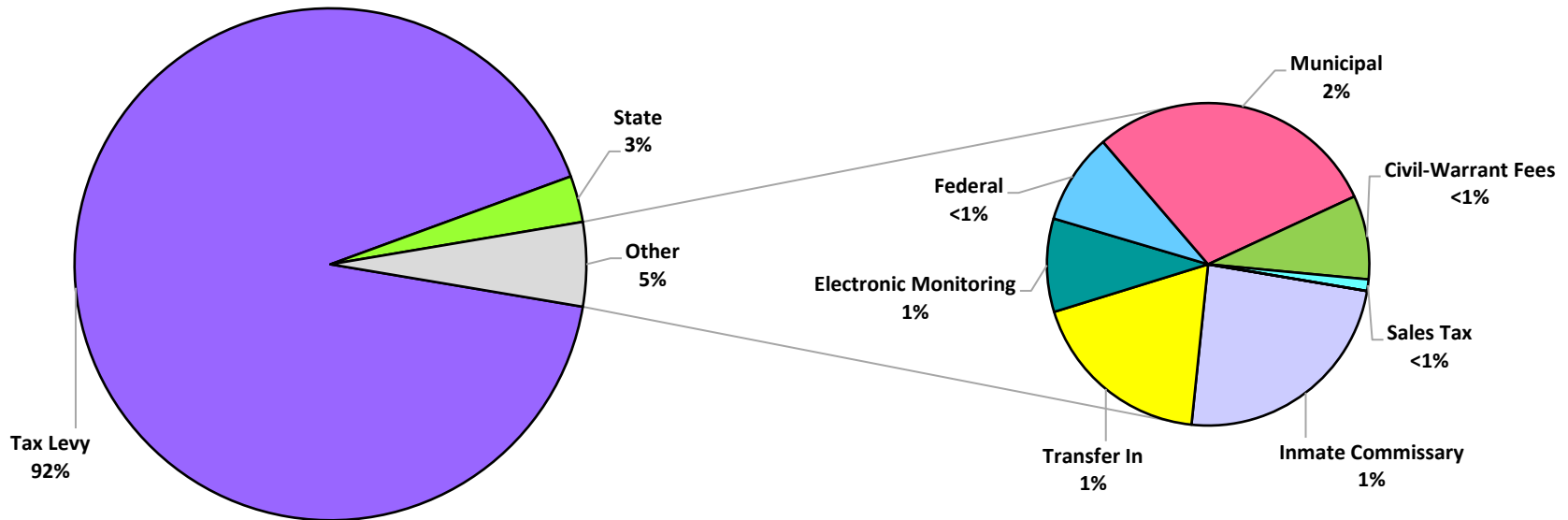


2024 BUDGET CORRECTIONAL SERVICES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

SHERIFF'S OFFICE

2024

Budget Highlights - Law Enforcement Services

The Emergency Management Bureau has been a part of the Sheriff's Office organization since 2013. Prior to 2013, this function was a separate department with a Director overseen by the County Administrator. Due to a transition in leadership, the County Board approved the transfer of Emergency Management operations from the Sheriff's Office to a separate department under County Administration in 2023.

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.
- Sales tax is budgeted for multiple projects/purchases at a total of \$834,816 for the Law Enforcement Services Division, including the following:
 - Twelve patrol vehicles (\$659,161) need replacement in 2024. Beginning in 2023, 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.
 - Two radar units (\$4,700) replace 15-year-old units.
 - Two pairs of night vision goggles (\$8,400) are used for patrol and SWAT nighttime operations.
 - Two SWAT rifles (\$5,600).
 - Dry diving suit (\$2,500) covers the scheduled replacement of one suit per year.
 - Five portable radios (\$27,250) as part of the annual rotation schedule and to ensure backups are available.

- Underwater drone (\$19,205) would be used for various water responses to protect rescue divers from dangerous underwater conditions.
 - Thirty patrol rifles (\$58,000) as per annual replacement rotation schedule.
 - Real Time Operations Center infrastructure project (\$50,000), which would be located in the Law Enforcement Services area. The purpose of a Real Time Operations Center is to provide support to emergency services with the ability to capitalize on a wide variety of an evolving range of technologies and analytical data which will enhance emergency services response capabilities to offer the most efficient level of services to the citizens of Rock County.
- Overall, revenue in this division is budgeted to increase by \$21,140 or 2.1% over the prior year.

Expenditures

- Overall costs for squad car replacements are budgeted at \$659,161 in 2024. The vehicle type and costs are detailed below:
 - Six units for patrol (Chevrolet Tahoe) – \$265,560
 - One unit for K- 9 patrol (Chevrolet Tahoe) – \$44,260
 - Four Ford F-150 squads - \$197,048
 - One motorcycle unit (Harley Davidson FLHTP) - \$24,039
 - Emergency lighting for motorcycle units - \$5,000
 - 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. While all the 2023 vehicles budgeted have been delivered, two units from the 2022 budget are still waiting for delivery and are projected by the end of 2023.
- Vehicle Repair and Maintenance is budgeted to increase by \$46,927 or 24.1% due to maintaining an increasingly older fleet.

- Software Maintenance is budgeted to decrease \$73,075 or 21.0% because of Motorola adjusting their fees for video software.
- Security Supplies is budgeted to increase by \$12,208 or 32.5% due to protective body armor replacement needs.
- Gasoline and Other Fuel is budgeted in 2024 at \$300,928, a decrease of \$19,101 or 6.0% due to lower cost projections of fuel costs.
- Training Expense is budgeted to increase by \$15,222 or 21.5% due to staff attrition requiring replacement staff to receive training.
- Staff Education is budgeted to increase by \$9,272 or 32.3% due to more staff enrolling in accredited higher education coursework as a condition of the labor agreement.

Personnel

- No personnel changes are requested in 2024.

Budget Highlights - Correctional Services

Revenue

- The Correctional Services account is composed of revenue from various sources including but not limited to: State Aid for training, fees paid by inmates for electronic monitoring, 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 2023 and are estimated to impact many areas in 2024.
- Fees – Electronic Monitoring are budgeted to decrease by \$51,215 or 40.4% due to difficulty in collection of outstanding fees from offenders with inability to pay.
- Federal Prisoner Fees are budgeted to decrease by \$15,793 or 34.9% due to less demand from federal agencies.

- State Prisoner Fees are budgeted to decrease by \$111,665 or 25.6% due to a higher inmate population limiting the ability of the jail to house state prisoners.
- Felony Holds – State Prisoners is budgeted to decrease by \$21,160 or 16.3% due to the State not utilizing the jail for these types of offenders.
- Board of Prisoners – Municipal is budgeted to increase by \$199,979 because of an agreement with Dane County to handle their overflow inmate population.
- 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 2024, state funding will total \$288,000, the same amount as the prior year.
- The Sheriff’s Office is budgeted to receive \$275,000 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 \$167,201 or 11.8% from the prior year.

Expenditures

- Overall costs for Correctional Services Division equipment needs are budgeted at \$15,909 in 2024 and are detailed below:
 - A second video recording/downloading station to make more efficient use of staff time (\$6,585). Funded by tax levy.
 - Batteries for body video cameras worn by corrections staff (\$9,324). Funded by Sales Tax.
- Personnel Services is budgeted to decrease by \$34,446 or 100% due to the shared Sheriff/Human Services Department cost of a Human Service Paraprofessional (formerly called Psychiatric Technician) being transitioned into a regular staff position within the Corrections Division.
- Laundry Services is budgeted to decrease by \$3,252 or 5.4% 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 2024, this expense is budgeted at \$1,212,078, which is an increase of \$47,738 or 4.1% compared to 2023. A change in the prescription drug fees was made in 2023 such that the activity is now part of the contract pool account, rather than being billed out on a per script basis, at a cost savings to the County. The contract will be rebid in 2024.
- Aramark provides inmate meals at the jail. Meal cost is budgeted at \$573,850, which is \$93,795 or 19.5% more than the prior year due to overall higher meal prices.
- Drug Court program costs are budgeted at \$468,918 in 2024, 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.

Personnel

- For several years, the Sheriff's Office has provided inmate reentry into the community utilizing Human Services Department staff at the jail. The costs for these staff have been equally funded by Human Services and the Sheriff's Office. In 2024, these positions will be transitioned to be supervised and fully funded by the Sheriff's Office as follows:
 - Create 1.0 FTE Human Services Paraprofessional (Pay Grade E)
 - Create 1.0 FTE Human Services Professional I (Pay Grade I)
 - This will shift these two positions and \$89,429 in costs to the Sheriff's Office budget but will not result in any cost increases overall.

Summary

- The recommended tax levy for Law Enforcement Services is \$13,439,325, an increase of \$256,459 or 1.9% over the prior year. Adjusting for the transfer of the Emergency Management Bureau, the increase is \$514,119, or a 4.0% increase over the prior year.
- The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$14,120,609, an increase of \$858,906 or 6.5% over the prior year.

- The overall tax levy for the Sheriff's Office is \$27,559,934, which is an increase of \$1,115,365 or 4.2% over the prior year.

CHARTER
CIRCUIT COURT/CLERK OF COURT

2024

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 Wisconsin State 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, the County Board and the public. The Clerk of Circuit 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 Circuit 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

The circuit courts are funded with a combination of state and county money. By law, counties are responsible for all operating costs except those enumerated by statute. Those exceptions include, but are not limited to; 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	2023 CURRENT	2024 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
Sr Account Specialist/Collections	3.0	3.0	0.0
Deputy Clerk Supervisor	2.0	2.0	0.0
Deputy Clerk of Court-Lead	2.0	2.0	0.0
Deputy Clerk of Court	18.0	18.0	0.0
Administrative Professional II	2.0	2.0	0.0
CIRCUIT COURT			
Court Commissioner	3.4	3.4	0.0
Deputy Register in Probate	2.0	2.0	0.0
Circuit Court Administrative Supervisor	1.0	1.0	0.0
Court Specialist	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
Administrative Professional II	1.0	1.0	0.0
MEDIATION AND FAMILY COURT SERVICES			
Mediation & Family Court Services Director	1.0	1.0	0.0
Administrative Professional III	1.0	1.0	0.0
TOTAL	56.4	56.4	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reallocation	Judicial Assistant - Grade G	Judicial Assistant - Grade J	6.0	0.0

FINANCIAL SUMMARY

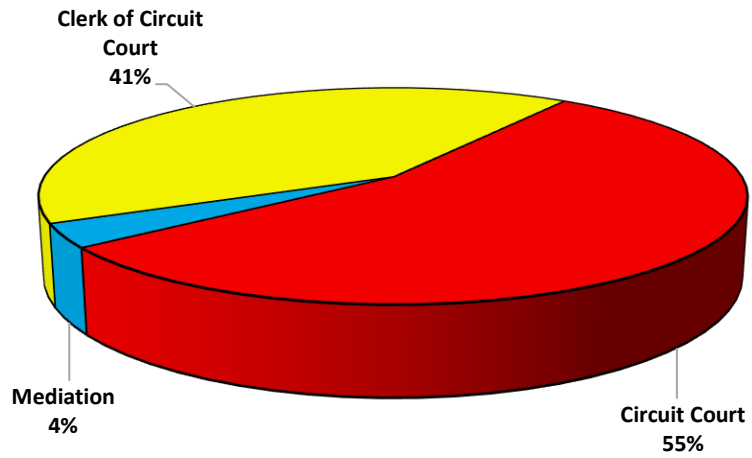
CIRCUIT COURTS

2024

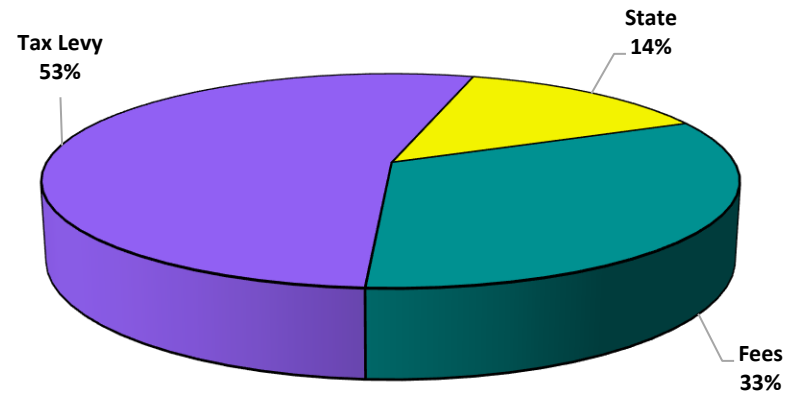
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$825,664	\$825,664
Intergovernmental	319,247	319,247
Contributions	0	0
Fund Balance Applied	5,000	5,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,600,800	1,600,800
Total Revenues	<u>\$2,750,711</u>	<u>\$2,750,711</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,262,586	\$3,262,586
Fringe Benefits	1,550,061	1,550,061
Operational	1,092,388	1,089,388
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<u>\$5,905,035</u>	<u>\$5,902,035</u>
<u>PROPERTY TAX LEVY</u>	\$3,154,324	\$3,151,324

2024 BUDGET CIRCUIT COURT

EXPENDITURES BY OFFICE

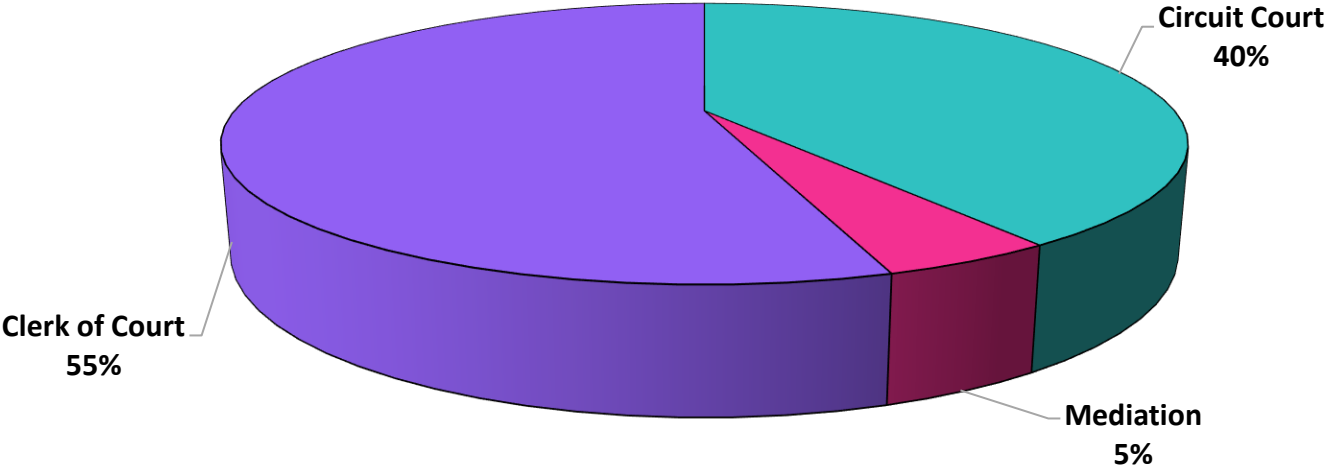


REVENUES BY SOURCE



**2024 BUDGET
CIRCUIT COURT**

TAX LEVY BY OFFICE



ADMINISTRATOR'S COMMENTS

CIRCUIT COURT

2024

Budget Highlights

Revenue

- Circuit Court revenue will increase by \$98,157 or 5.2% over the prior year, including in part:
 - Court-appointed counsel reimbursement will increase by \$50,000 or 38.5% because of an increase in criminal court filings.
 - Intergovernmental charges to County departments will increase by \$68,194 or 54.7% due to higher reimbursement for Child Support services.
- Mediation & Family Court Services revenue highlights:
 - Filing Fees will decrease by \$3,400 or 15.9% and will be more in line with the historical trend.
- Clerk of Court overall revenue will increase by \$48,783 or 7.5% over the prior year. Sources of revenue that will increase in 2024 include:
 - Intergovernmental charges to County departments will increase by \$14,783 or 13.3% due to higher reimbursement for Child Support services.
 - Investment interest will increase by \$30,000 due to fluctuations in interest rate earnings in prior years.

Expenditures

- Circuit Court
 - Telephone will increase by \$6,395 or 47.4% due to the new phone charging methodology in Information Technology.
 - Reporter Fees will decrease by \$4,000 or 16.7% due to less cases requiring court transcripts.
 - Interpreter Fees will increase by \$5,000 or 5.9% due to more cases requiring interpreting services.
- Mediation and Family Court Services
 - Other Contracted Services will decrease by \$3,000 or 23.1% due to more caseload handled by County staff and not requiring outside contract mediator services.
- Clerk of Court
 - Telephone will increase by \$10,523 or 58.5% due to the new phone charging methodology in Information Technology.
 - Office Supplies will decrease by \$3,300 or 11.7% due to less usage.
 - Repair and Maintenance will decrease by \$1,750 or 87.5% due to more accurate costs of the department's multi-function printers.
 - Training Expense is budgeted to increase by \$1,500 or 27.3% due to the requirement that the newly appointed Clerk of Court and Chief Deputy be certified through the National Center for State Courts Institute.

Personnel

- The Circuit Court is requesting reallocating 6.0 FTE Judicial Assistants from Grade G to Grade H at a cost of \$7,364. The Circuit Court recently submitted this request through the wage grid appeals process, where it was denied by the County's contracted expert. Given the proximity to the implementation of the wage grid and the denied appeal, I am not recommending this request at this time.

- Overtime is budgeted at \$40,000 in the Courts budget, a significant decrease of \$85,000 or 68.0% from the prior year, as Judicial Assistants and Court Attendants workload has stabilized.
- Overtime in the Clerk of Court is budgeted at \$20,000, a significant decrease of \$20,000 or 50.0% from the prior year due to caseload stabilizing and the impact of the caseload assignment.

Summary

- The recommended tax levy for the Circuit Court is \$1,268,092, a decrease of \$32,593 or 2.5% from the prior year.
- The recommended tax levy for Mediation and Family Court Services is \$150,117, an increase of \$9,875 or 7.0%.
- The recommended tax levy for the Clerk of Circuit Court is \$1,733,115, an increase of \$155,825 or 9.9% over the prior year.
- Collectively, the tax levy for all functions of the Circuit Court is \$3,151,324 an increase of \$133,107 or 4.4% over the prior year.

CHARTER
911 COMMUNICATIONS CENTER
2024

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 always scheduled 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 monthly 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	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
911 Communications Director	1.0	1.0	0.0
911 Communications Assistant Director	1.0	1.0	0.0
911 Communications Training & Quality Assurance Coordinator	1.0	1.0	0.0
911 Communications Shift Supervisor	6.0	6.0	0.0
911 Communications GIS Coordinator	0.75	0.75	0.00
911 Communications Telecommunicator	32.0	32.0	0.0
911 Communications Call Taker	4.0	4.0	0.0
Administrative Professional III	1.0	1.0	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
2024

<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	203,500
Fees/ Other	0	0
Total Revenues	\$0	\$203,500

<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,199,935	\$3,199,935
Fringe Benefits	1,334,540	1,334,540
Operational	897,918	893,918
Capital Outlay	204,815	204,815
Allocation of Services	0	0
Total Expenditures	\$5,637,208	\$5,633,208

<u>PROPERTY TAX LEVY</u>	\$5,637,208	\$5,429,708
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ADMINISTRATOR'S COMMENTS

911 COMMUNICATIONS CENTER

2024

Budget Highlights

Revenue

- Sales Tax funds are budgeted in 2024 in the amount of \$203,500 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:
 - VPN Laptop Phones – 7 units (\$35,500)
 - Replace existing VPN phones utilized at the backup center that are at the end of the life cycle. VPN phones allow 911 call information to be obtained (phone number, location, service provider) as opposed to only seeing the phone number.
 - Uninterruptable Power Supply (UPS) replacement (\$29,000)
 - Aging equipment needs replaced.
 - Radio Control Stations (\$84,000)
 - Aging equipment needs replaced at three sites as they are at end-of-life cycle and no longer supported by the manufacturer.

- Radio GPS Clocks (\$55,000)
 - Aging equipment needs replaced at nine sites. The existing clocks are beginning to fail and need to be updated to the latest version.
- To address staffing levels, the department created three project positions in 2023 to fill-in for vacant shifts, etc. Employees hired in project positions are limited. After consultation with Human Resources, these positions have been transitioned into pool staff which do not have the time limit attached to project positions. This step will help ensure that shifts can be filled while reducing overtime and burnout for current staff.
- Other Contracted Services is recommended to decrease by \$98,122 or 73.8% due, in part, to no longer being charged Next Generation 911 transition fees by the department's phone equipment vendor, Intrado, at a cost savings of \$60,000.
- Telephone is recommended to decrease by \$13,926 or 15.9% due to AT&T phone provider re-adjusting the IP Flex phone charges.
- Repair and Maintenance Services is recommended to increase by \$37,226 or 11.8% due to the contracted radio maintenance service provider increasing service charge rates.
- Training Expense is recommended to increase by \$26,060 or 98.9% due to the requirement for all staff to be certified in emergency medical dispatch and additional staff attending training now that the department expects to be more fully staffed.
- Building Lease is budgeted to increase by \$33,253 or 17.7% and reflects the Facilities Management building-related costs of increased square footage in the newly constructed facility.

Personnel

- The department is not requesting any personnel changes in 2024.
- Overtime is budgeted to increase by \$67,008 or 17.5% due to historical trends.

Summary

- The recommended tax levy is \$5,429,708, which is an increase of \$288,759 or 5.6% over the prior year.
- The total increase in personnel costs, including overtime, is \$314,547. Therefore, the full increase in recommended tax levy can be attributed to the increase in personnel related costs.

CHARTER

DISTRICT ATTORNEY'S OFFICE

2024

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	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
DISTRICT ATTORNEY			
Administrative Supervisor-DA	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 Professional II	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	4.0	0.6
Administrative Professional II	2.0	2.0	0.0
SUBTOTAL	6.4	7.0	0.6
DEFERRED PROSECUTION			
Deferred Prosecution Supervisor	1.0	1.0	0.0
Diversion Case Coordinator	3.4	3.0	-0.4
Administrative Professional II	1.0	1.0	0.0
SUBTOTAL	5.4	5.0	-0.4
Total	30.8	31.0	0.2

PERSONNEL MODIFICATIONS

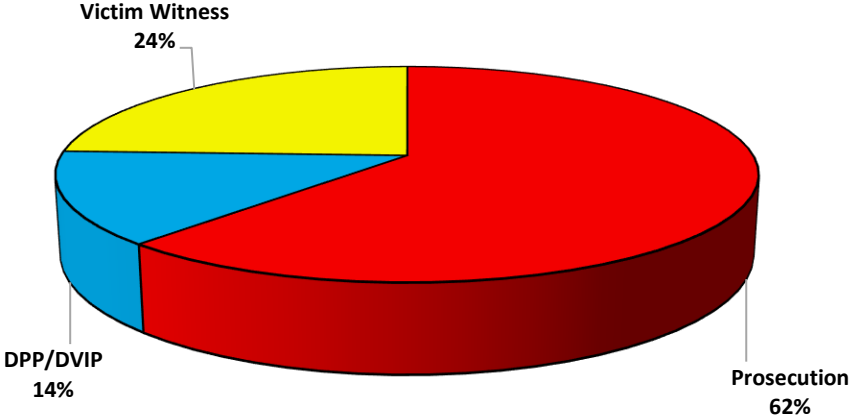
TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Delete	Diversion Case Coordinator	-	0.4	0.4
Create	-	Victim Witness Specialist	0.6	0.6

FINANCIAL SUMMARY
DISTRICT ATTORNEY'S OFFICE
2024

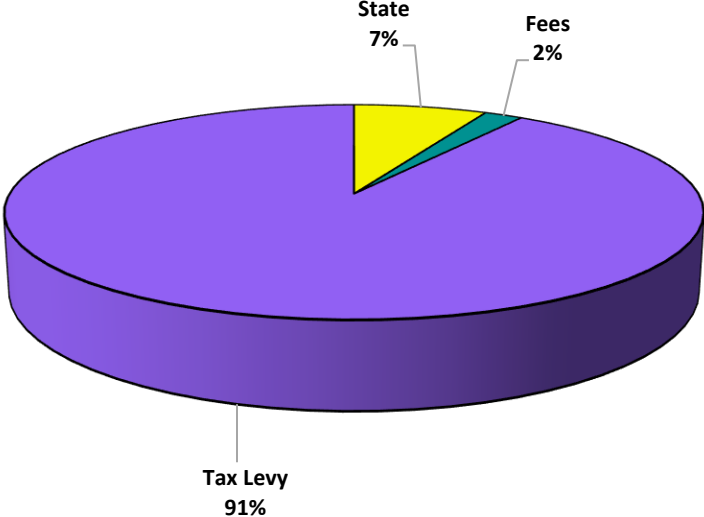
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$165,000	\$181,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	52,000	52,000
Total Revenues	\$217,000	\$233,000
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,623,014	\$1,623,014
Fringe Benefits	813,565	813,565
Operational	121,034	121,034
Capital Outlay	9,450	9,450
Allocation of Services	(75,726)	(75,726)
Total Expenditures	\$2,491,337	\$2,491,337
<u>PROPERTY TAX LEVY</u>	\$2,274,337	\$2,258,337

**2024 BUDGET
DISTRICT ATTORNEY**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

DISTRICT ATTORNEY

2024

Budget Highlights

Revenue

- Fees in the District Attorney's main account were requested at \$13,000, a decrease of \$1,000 or 7.1% from the prior year, due to recent trends. This account represents requests for discovery materials by defense counsel.
- State Aid comes from Victim/Witness State reimbursement and was projected to be at 41.4% of program expenses, or \$165,000, a decrease of \$30,000 or 15.4% from 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 \$181,000, a decrease of \$14,000 or 7.2% from the prior year. This would bring the reimbursement rate to 48.6%
- Victim/Witness Fees were requested at \$39,000, an increase of \$7,000 or 21.9% over the prior year, due to increased offender payment activity.
- 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.
- Due to staffing shortages and turn-over, the Domestic Violence Intervention Program (DVIP) programming resumed to a hybrid and virtual platform as of spring 2023 once the new staff was trained. The program will continue to evaluate the program and evidence-based curriculum available for our DVIP programming, which remains ongoing. All programs (DVIP, Diversion and Deferred Prosecution) continue to operate with no fees based on best practice and EBDM standards, which allows our programs to be equitable for the participants we serve. Consequently, no program fees are budgeted for 2024.

Expenditures

- In the District Attorney's main account:
 - Officer Fees will increase by \$3,500 or 43.8% due to the change in Circuit Court case scheduling with more trials scheduled, needing more court paperwork to be served.
 - Telephone will increase by \$2,000 or 19.4% due to more updated phone costs.
 - Reporter Fees will increase by \$2,500 or 45.5% as noted in the Officer Fees explanation.
 - Office Supplies is budgeted to increase by \$1,200 or 8.6%.
 - Travel will decrease by \$1,200 or 13.0% due to more seminars and workshops available online.
 - Terminals and PCs will increase by \$2,525 due to scheduled replacement of laptop and accessory computer-related equipment.

- In the Deferred Prosecution Program:
 - A grant-funded Diversion Case Coordinator position is in year two of a five-year grant funding cycle. The grant is from the State's Treatment Alternatives and Diversion (TAD) grant program, which is administered through the Sheriff's Office.
 - Terminals & PCs will decrease by \$2,281 due to replacing a lesser amount of computer equipment in 2024.
 - Cost Allocation will increase by \$5,466 or 7.8% due to staff turnover and a lower salary staff assigned to the Drug Treatment Court/TAD program.

- In the Victim/Witness Program:
 - In the Office Supplies account, the department is budgeting \$2,000, a decrease of \$1,000 or 33.3%, based upon historical trends.

Personnel

- The Department request to delete a 0.40 FTE Human Services Professional I and add 0.6 FTE to a current 0.4 FTE position, resulting in a 1.0 FTE Victim Witness Specialist is recommended. This would eliminate a part-time position in the Deferred Prosecution program, which has been difficult to fill, and make the current part-time position in the Victim/Witness program full-time, where additional capacity is needed to serve crime victims. The cost of this change a cost of \$24,726.

Summary

- The recommended tax levy for the District Attorney's Office is \$2,258,337, which is an increase of \$132,250 or 6.2% over the prior year.

CHARTER
EMERGENCY MANAGEMENT

2024

The Rock County Emergency Management Department 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 Emergency Management Department 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 Emergency Management Department 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 Emergency Management Department is committed to managing the activities of the County Emergency Management program in an efficient, effective and professional manner.

The Rock County Emergency Management Department 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 Emergency Management Department 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 Emergency Management Department responds to emergency incidents and disasters as needed or requested. The Department also manages the County Emergency Operations Center for county-wide emergency resource coordination.

b. Commitment to Community Partnerships

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

The Rock County Emergency Management Department works closely with local and municipal Emergency Management agencies as defined in Chapter 2 of the Rock County Ordinances.

PERSONNEL SUMMARY

EMERGENCY MANAGEMENT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
Emergency Management Director	1.0	1.0	0.0
Deputy Emergency Management Director	1.0	1.0	0.0
Total	2.0	2.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY
EMERGENCY MANAGEMENT
2024

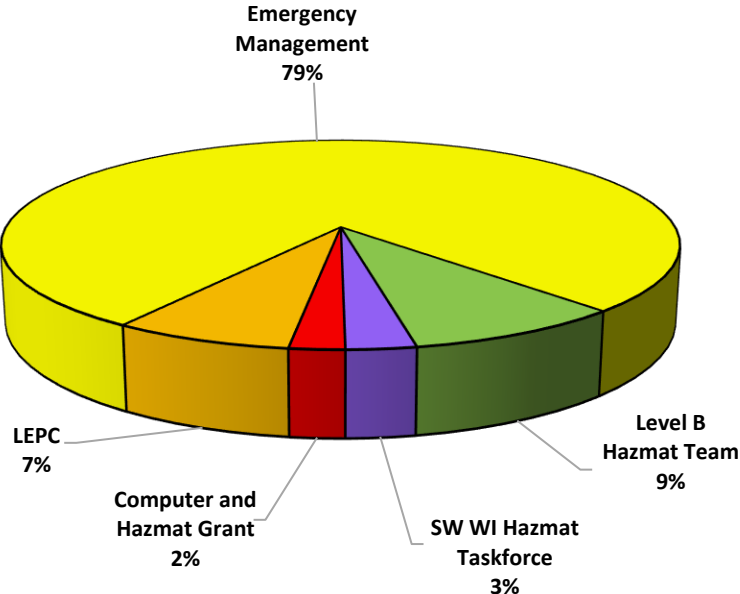
<u>REVENUES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Federal/State	\$155,288	\$155,288
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	129,000	129,000
Fees/ Other	2,220	2,220
Total Revenues	\$286,508	\$286,508

<u>EXPENDITURES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Salaries	\$164,731	\$164,731
Fringe Benefits	61,312	61,312
Operational	283,231	283,231
Capital Outlay	43,014	43,014
Allocation of Services	0	0
Total Expenditures	\$552,288	\$552,288

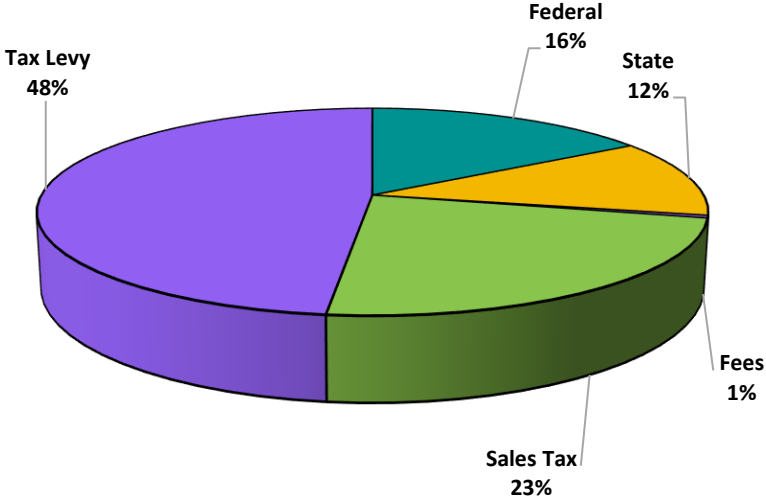
<u>PROPERTY TAX LEVY</u>	\$265,780	\$265,780
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**2024 BUDGET
EMERGENCY MANAGEMENT**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

EMERGENCY MANAGEMENT

2024

Budget Highlights

Per Resolution R-2023-263, the County Board approved the transfer of the Emergency Management functions from the Sheriff's Office to a standalone department under the County Administrator.

Revenue

- Federal Aid consists of a Federal Emergency Management Program grant (\$88,816) that is a 50%-50% federal-local matching grant for the director staff costs.
- State Aid consists of:
 - Southwest Wisconsin Hazmat Task Force grant (\$15,813). The State of Wisconsin has entered into an agreement with the Rock County Hazmat Team to serve as a regional team asset for hazardous response calls beyond the county borders. In return for the commitment, the team receives funding quarterly to supplement the equipment needs to maintain "ready status." The Rock County Hazmat Team is required to provide quarterly reports to the State of Wisconsin Emergency Management.
 - Hazmat Equipment grant (\$10,000) to fund equipment needs of the County's Hazmat Team and requires a local 20% match.
 - Local Emergency Planning grant (\$40,659) that provides 100% for the County's local emergency planning activities.
- Fees are budgeted at \$2,220 in 2024 for reimbursement following the response of the Rock County Hazardous Materials Team to an incident involving hazardous materials or the threat of hazardous materials. This is the same amount as the prior year.

- Sales tax is budgeted at a total of \$129,000 for the following major projects and purchases:
 - One outdoor warning siren is scheduled to be replaced in 2024 (\$22,500). There are 39 sirens geographically spread throughout Rock County that have a life expectancy of 30 years. Three sirens date back to the 1960s and are scheduled for replacement in the next few years.
 - Radio replacement (\$6,500) as part of the scheduled multi-year replacement schedule.
 - \$100,000 is included for consulting services to support the new Emergency Management Director in the first year of transition. For example, we have been planning for a study of county building disaster planning and developing site-specific disaster response and training policies and procedures that will benefit the public and staff.

Expenditures

- In the Emergency Management main account:
 - Repair and Maintenance Supplies to provide annual maintenance of the 39 sirens is budgeted to increase by \$2,000 or 40% due to the aging of the County's outdoor siren system.
 - Training Expense is budgeted to increase to \$5,000 in 2024 from the prior year budget of \$2,000 due to the initial training requirements of the newly hired staff.
 - Terminals and PCs is budgeted at \$1,514 to purchase computer equipment for the 2 full-time staff members.
- The Level B Hazmat Team program budgets for the contract with the City of Janesville Fire Department to be the County's Level B Hazmat Team, and the Team responds to hazardous material spills throughout the County. The County Tax Levy funds nearly all the \$49,883 in expense except for program fees noted in the revenue section.
- The Hazmat Equipment grant is budgeted at \$12,500 and covers the cost of replacing equipment used by the City of Janesville Fire Department, under contract with the County to perform hazardous materials response. The grant requires a local match of 20% or \$2,500. No change from the prior year.

- The Local Emergency Planning program (LEPC) is budgeted at \$40,659. This program is responsible for development of countywide facility planning for chemical reporting and extremely hazardous material facility site plans. \$22,000 of this amount goes to the County Health Department to develop the individual plans. \$16,237 goes to offset the Emergency Management staff costs for LEPC oversight.

Personnel

- The department consists of a 1.0 FTE Emergency Management Director (Pay Grade P) and a 1.0 FTE Deputy Emergency Management Director (Pay Grade K).
- No personnel changes are requested in 2024.

Summary

- The recommended tax levy for the Emergency Management Department is \$265,780.

CHARTER
MEDICAL EXAMINER'S DEPARTMENT
2024

MEDICAL EXAMINER'S DEPARTMENT

The primary function of the Medical Examiner's Department is to perform an independent, medicolegal investigation into the cause and manner of death of any person within its jurisdiction, so that the circumstances of the death are explained and understood. The duties of the Medical Examiner are described in the Wisconsin Statutes. The Medical Examiner also 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 and 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 Department 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.

PERSONNEL SUMMARY

MEDICAL EXAMINER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
Lead Medicolegal Investigator	1.0	1.0	0.0
Medicolegal Investigator	4.0	4.0	0.0
Administrative Professional I	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
2024

<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	361,851	384,118
Total Revenues	\$361,851	\$384,118

<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$509,334	\$509,334
Fringe Benefits	186,457	186,457
Operational	501,415	501,415
Capital Outlay	2,000	2,000
Allocation of Services	0	0
Total Expenditures	\$1,199,206	\$1,199,206

<u>PROPERTY TAX LEVY</u>	\$837,355	\$815,088
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ADMINISTRATOR'S COMMENTS

MEDICAL EXAMINER

2024

Budget Highlights

Following the relocation of Human Services Department staff to the new Dr. Daniel Hale Williams Rock County Resource Center in late 2022, 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. Upon completion of the Law Enforcement Jail Renovation project, plans are underway to relocate the office to the offices currently housing the Sheriff's Community Corrections Office at 3506 N. US Hwy 51 as long-term office space.

Revenue

- Legislation passed in 2015 (Wisconsin Act 336) limited increases in Medical Examiner fees only to the increase in the Consumer Price Index, which is currently 6.45%.
 - The Cremation Fee is recommended to be increased from \$260 to \$276, an increase of 6.2%. In addition, the Medical Examiner's Office has budgeted for more cremations in 2024 based on historical trends. This line item is due to increase by \$97,478 or 34.0% over the prior year.
 - No change is recommended for the Disinterment Fee of \$100 as the Office processes only two permits annually.

Expenditures

- Overtime is budgeted at \$30,000 in 2024, a 100% increase over the prior year due to budget trends.
- 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. 2024 is the third year in the five-year term. The budget for this agreement is represented in the Other Professional Services line item. \$386,172 is budgeted in 2024, representing an increase of \$22,226 or 6.1% over the prior year. This amount reflects mid-year salary adjustments to Dane County Forensic Pathologists in order to respond to market conditions. 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 (\$50,275).
 - Forensic review for all cases - estimated 900 per year (\$54,391).
 - Management from a Forensic Pathologist - estimated two hours per week (\$18,855).
 - Autopsies - estimated at 152 per year (\$212,672).
 - Transportation costs for autopsies - estimated 152 round trips per year (\$41,755).
 - External examinations by medical personnel - estimated 10 per year (\$5,477).
 - Transportation costs for external examinations - estimated at 10 round trips per year (\$2,747).
- Included in the Facilities Management budget are the capital costs of renovating space current occupied by Community Corrections to accommodate Medical Examiner staff and moving the coolers currently located next to the Health Care Center to be adjacent to this new permanent space. Locating the Medical Examiner's garage proximate to the office is important for security, maintenance of sensitive equipment, and timely response.

Personnel

- No personnel changes are requested in 2024.

Summary

- The recommended tax levy for the Medical Examiner's Office is \$815,088, which is a decrease of \$43,314 or 5.0% from the prior year.

CHARTER
CHILD SUPPORT SERVICES

2024

Objectives and Standards:

The key objectives 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, the Wisconsin Department of Children and Families, 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 Wisconsin Department of Children and Families, 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	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
Child Support Director	1.0	1.0	0.0
Child Support Supervisor	2.0	2.0	0.0
Child Support Specialist-Lead	2.0	2.0	0.0
Child Support Reimbursement Specialist	16.0	16.0	0.0
Child Support Financial Assistant	2.0	2.0	0.0
Administrative Professional III	1.0	1.0	0.0
Child Support Case Initiation Specialist	2.0	2.0	0.0
Administrative Professional I	7.0	7.0	0.0
Total	33.0	33.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY
CHILD SUPPORT SERVICES
2024

<u>REVENUES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Federal/State	\$3,797,862	\$3,797,862
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	62,300	62,300
Total Revenues	\$3,860,162	\$3,860,162
<u>EXPENDITURES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Salaries	\$1,638,376	\$1,638,376
Fringe Benefits	856,050	856,050
Operational	1,228,161	1,228,161
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$3,722,587	\$3,722,587
<u>PROPERTY TAX LEVY</u>	(\$137,575)	(\$137,575)

ADMINISTRATOR'S COMMENTS

CHILD SUPPORT SERVICES

2024

Budget Highlights

Revenue

- Child Support Services receives 66% Federal reimbursement on most expenditures. In 2024, it is anticipated that this revenue source will total \$1,524,964, an increase of \$14,774 or 1.0% over the prior year.
- State revenue is budgeted at \$1,886,421 for 2024, an increase of \$395,140 or 26.5% 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. The increase is a result of the state budget increasing funding.
- A revenue source first budgeted in the Child Support Services budget in 2023 was Indirect Costs, which is budgeted at \$386,477 in 2024. No change from the prior year. This revenue represents costs incurred by other departments that indirectly support the department. Previously, this revenue was recognized under the Finance countywide cost center.

Expenditures

- Contracted Services represents a large expenditure in the Child Support Office budget (\$853,799). This reimburses the Circuit Court, Clerk of Circuit Court, Corporation Counsel, and Sheriff's Office for staff time processing child support cases.
- Interpreter Fees is budgeted to decrease \$1,000 or 50.0% due to using the telephone translation line in lieu of a contract interpreter to handle cases requiring interpretation.
- Postage is budgeted to increase by \$9,026 or 34.5% due to historical trends and projected postage rate increase.
- Travel and Training line items total \$21,515, an increase of \$11,745 or 120.2% due to increased staff professional development in attending state and national conferences that will benefit the department operations.

Personnel

- No changes in personnel are requested in 2024.
- Effective July 1, 2023, a 0.50 FTE Assistant Corporation Counsel previously dedicated full-time to Child Support Services was redeployed to general Corporation Counsel duties to handle increased workload. 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. This arrangement has worked out well for both the Child Support Services Department and Corporation Counsel.

Summary

- As a result of recognizing Indirect Cost revenue in this account, and other revenue increases, the recommended budget contains \$137,575 more in revenue than expenditures, which will go toward funding other parts of the County operation. In 2023, there was no tax levy budgeted for the Child Support Services Department.

ADMINISTRATOR'S COMMENTS

EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2024

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 has implemented 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.
- In 2023, the County was awarded additional Treatment Alternatives and Diversion (TAD) grant funding for a case manager position for the Enhanced Deferred Prosecution program. Funding and operations are in the District Attorney's Office.
- The County Board has endorsed expending opioid settlement funds to contract for assessments of justice-involved individuals to determine their treatment needs. The 2024 Recommended Budget includes \$86,591 for this purpose (see below).

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.
 - 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 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, the 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. As noted above, the County received grant funding in 2023 to expand this program by hiring an additional caseworker to serve individuals in the program with a substance use disorder.
- In the 2023 budget, and for the last several years, \$481,000 in tax levy was budgeted to implement these programs. Most of this funding has been to contract with JusticePoint. In 2024, \$529,324 in tax levy is included in the budget. In addition to cost increases in the contract, the primary driver of this increase is additional funding for electronic monitoring. A total of \$73,000 is included in 2024 to expand the ability of judges to order electronic monitoring for an average of 50 individuals per day in the pre-trial supervision program.
- Also included in the EBDM budget is funding for JusticePoint to provide substance use disorder and criminogenic risk assessments to individuals who become involved in the justice system. The cost for this, which comes from opioid settlement funds, is \$86,591 and includes a contracted position, equipment, and the cost for the assessment tools. Consistent with the EBDM philosophy, this will help provide the most appropriate intervention and programming to these individuals to limit future involvement with the justice system.

Personnel

- Not applicable.

Summary

- The recommended tax levy for EBDM programs in 2024 is \$529,324, an increase of \$48,324 or 10.0% over 2023.

ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2100 SHERIFF								
Revenues:								
4150 Sales Tax Revenue	1,297,914	601,764	538,458	0	538,458	0	834,816	0
4210 Federal Aid	0	0	0	3,722	3,722	5,000	5,000	0
4220 State Aid	51,621	60,690	63,899	41,184	69,119	108,549	108,549	0
4310 Fines & Forfeitures	40	80	1,100	20	1,100	1,100	1,100	0
4410 Miscellaneous Fees	58,913	63,955	50,500	26,900	50,500	49,500	49,500	0
4600 Contributions	11,329	31,114	25,000	6,350	25,000	25,000	25,000	0
4620 Sale of County Property	150	29,941	0	0	0	0	0	0
4700 Transfer In	0	648	323,868	0	323,868	0	0	0
Total Revenues	1,419,967	788,192	1,002,825	78,176	1,011,767	189,149	1,023,965	0
Expenditures:								
6110 Productive Wages	6,053,128	6,352,518	6,870,890	3,041,432	6,678,248	7,106,507	7,106,507	0
6116 Other Wages	92,925	94,175	100,800	0	91,000	99,900	99,900	0
6121 Overtime Wages-Productive	473,324	343,963	475,000	146,497	332,101	475,000	475,000	0
6140 FICA	513,612	530,321	563,873	251,220	569,504	579,985	579,985	0
6150 Retirement	837,659	875,075	1,033,901	429,237	973,063	1,128,119	1,128,119	0
6160 Insurance Benefits	2,734,382	2,662,551	2,268,545	1,277,559	2,555,116	2,501,899	2,501,899	0
6170 Other Compensation	62,156	74,612	74,612	0	74,612	89,534	89,534	0
6190 Other Personal Services	26,845	24,545	24,000	18,532	24,000	27,017	27,017	0
6210 Professional Services	134,369	109,082	10,000	482	10,000	10,000	10,000	0
6212 Legal Services	0	0	1,000	0	1,000	1,000	1,000	0
6221 Telephone Services	109,739	113,099	124,492	15,879	124,492	124,492	124,492	0
6240 Repair & Maintenance Serv	25,701	64,472	19,619	7,938	19,619	15,119	15,119	0
6241 Repair&Maint-Vehicles	175,634	267,895	194,942	157,461	194,942	241,869	241,869	0
6242 Machinery & Equip R&M	2,568	6,503	8,604	1,364	8,604	4,389	4,389	0
6249 Sundry Repair & Maint	69,352	151,105	348,527	34,811	348,527	275,452	275,452	0
6310 Office Supplies	15,795	13,192	21,327	5,529	21,327	19,800	19,800	0
6320 Publications/Dues/Supscription	2,295	3,246	3,900	2,850	3,900	4,580	4,580	0
6330 Travel	358	1,412	1,000	447	1,000	1,000	1,000	0
6340 Operating Supplies	159,338	153,951	176,942	103,683	176,942	189,664	189,664	0
6350 Repair & Maintenance Supplies	245,691	330,719	320,029	120,098	320,029	300,928	300,928	0
6390 Public Safety Supplies	130,197	142,832	163,221	48,541	163,221	165,443	165,443	0
6420 Training Expense	51,189	60,851	99,480	41,574	99,480	123,974	123,974	0
6441 Employee Recognition	2,240	3,441	4,000	636	4,000	4,000	4,000	0
6470 Non Capital Outlay	4,995	683	12,685	0	12,685	0	0	0
6490 Other Supplies	11,977	28,094	25,000	10,649	25,000	25,000	25,000	0
6510 Insurance Expense	38,824	37,769	41,569	0	41,569	49,883	49,883	0
6532 Building/Office Lease	2,460	2,664	2,664	0	2,760	2,760	2,760	0
6710 Equipment/Furniture	1,300,680	409,073	941,046	537,458	941,046	895,976	895,976	0

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

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6800 Cost Allocations	(1,448)	(2,671)	(3,637)	0	0	0	0	0
Total Expenditures	13,275,985	12,855,172	13,928,031	6,253,877	13,817,787	14,463,290	14,463,290	0
COUNTY SHARE	(11,856,018)	(12,066,980)	(12,925,206)	(6,175,701)	(12,806,020)	(14,274,141)	(13,439,325)	0

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PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2120 HIGHWAY SAFETY GRANTS								
Revenues:								
4210 Federal Aid	1,429	89,885	52,891	42,589	52,891	0	0	0
4690 Misc General Revenue	0	(1,429)	(2,400)	(2,400)	(2,400)	0	0	0
Total Revenues	1,429	88,456	50,491	40,189	50,491	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	1,429	52,051	10,578	17,511	10,578	0	0	0
6490 Other Supplies	0	(1,429)	(2,400)	(2,400)	(2,400)	0	0	0
6950 Contributions	0	37,834	42,313	13,175	42,313	0	0	0
Total Expenditures	1,429	88,456	50,491	28,286	50,491	0	0	0
 COUNTY SHARE	 0	 0	 0	 11,903	 0	 0	 0	 0

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21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2126 2006 HIGHWAY SAFETY GRANTS								
Revenues:								
4220 State Aid	0	0	0	18,000	0	0	0	0
Total Revenues	0	0	0	18,000	0	0	0	0
Expenditures:								
6390 Public Safety Supplies	0	0	0	780	0	0	0	0
6710 Equipment/Furniture	0	18,000	0	0	0	0	0	0
Total Expenditures	0	18,000	0	780	0	0	0	0
 COUNTY SHARE	 0	 (18,000)	 0	 17,220	 0	 0	 0	 0

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	5,931	7,617	0	0	0	0	0	0
4690 Misc General Revenue	0	(5,931)	0	0	0	0	0	0
Total Revenues	5,931	1,686	0	0	0	0	0	0
Expenditures:								
6420 Training Expense	1,936	2,522	0	0	0	0	0	0
6490 Other Supplies	0	(5,931)	0	0	0	0	0	0
6710 Equipment/Furniture	3,995	5,095	0	0	0	0	0	0
Total Expenditures	5,931	1,686	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
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21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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:								
4220 State Aid	0	2,219	10,000	2,125	10,000	0	0	0
Total Revenues	0	2,219	10,000	2,125	10,000	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	2,219	10,000	2,125	10,000	0	0	0
Total Expenditures	0	2,219	10,000	2,125	10,000	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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21 SHERIFF'S OFFICE

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2139 Anti-Meth Task Force Grant								
Revenues:								
4220 State Aid	0	0	2,500	0	2,500	0	0	0
Total Revenues	0	0	2,500	0	2,500	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	0	2,500	0	2,500	0	0	0
Total Expenditures	0	0	2,500	0	2,500	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2140 HIDTA GRANT								
Revenues:								
4210 Federal Aid	0	54,077	115,000	65,000	115,000	0	0	0
4690 Misc General Revenue	0	0	(54,077)	(54,077)	(54,077)	0	0	0
Total Revenues	0	54,077	60,923	10,923	60,923	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	25,768	38,000	27,156	38,000	0	0	0
6390 Public Safety Supplies	0	28,309	66,000	39,459	66,000	0	0	0
6490 Other Supplies	0	0	(54,077)	(54,077)	(54,077)	0	0	0
6533 Equipment Lease	0	0	11,000	0	11,000	0	0	0
Total Expenditures	0	54,077	60,923	12,538	60,923	0	0	0
 COUNTY SHARE	 0	 0	 0	 (1,615)	 0	 0	 0	 0

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21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	385	1,542	3,500	540	3,500	0	0	0
Total Revenues	385	1,542	3,500	540	3,500	0	0	0
Expenditures:								
6310 Office Supplies	323	2,024	3,500	0	3,500	0	0	0
Total Expenditures	323	2,024	3,500	0	3,500	0	0	0
 COUNTY SHARE	 62	 (482)	 0	 540	 0	 0	 0	 0

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	35,860	56,108	68,258	68,258	68,258	0	0	0
4690 Misc General Revenue	(4,694)	0	(32,371)	(32,371)	(32,371)	0	0	0
Total Revenues	31,166	56,108	35,887	35,887	35,887	0	0	0
Expenditures:								
6390 Public Safety Supplies	7,843	16,649	13,651	11,044	13,651	0	0	0
6490 Other Supplies	(4,694)	0	(32,371)	(32,371)	(32,371)	0	0	0
6950 Contributions	28,016	39,459	54,607	19,019	54,607	0	0	0
Total Expenditures	31,165	56,108	35,887	(2,308)	35,887	0	0	0
 COUNTY SHARE	 1	 0	 0	 38,195	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2167 RECAP OPERATIONS								
Revenues:								
4510 Intergov Charges-State	217,380	325,860	288,000	159,960	288,000	288,000	288,000	0
4600 Contributions	12,340	11,518	10,000	1,075	10,000	10,000	10,000	0
4700 Transfer In	0	140	0	0	0	0	0	0
Total Revenues	229,720	337,518	298,000	161,035	298,000	298,000	298,000	0
Expenditures:								
6110 Productive Wages	56,097	57,845	60,390	26,349	59,732	63,147	62,253	0
6121 Overtime Wages-Productive	1,984	2,545	2,084	0	2,084	2,084	2,084	0
6140 FICA	4,401	4,570	4,779	1,990	4,512	4,990	4,922	0
6150 Retirement	3,912	3,935	4,248	1,792	4,062	4,501	4,439	0
6160 Insurance Benefits	17,155	17,096	16,872	8,548	17,097	18,672	18,672	0
6210 Professional Services	221,352	193,141	199,627	56,450	199,627	194,606	195,630	0
6490 Other Supplies	12,480	9,075	10,000	4,756	10,000	10,886	10,000	0
Total Expenditures	317,381	288,207	298,000	99,885	297,114	298,886	298,000	0
COUNTY SHARE	(87,661)	49,311	0	61,150	886	(886)	0	0

**ROCK COUNTY, WISCONSIN
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21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2171 DRUG COURT/TAD								
Revenues:								
4220 State Aid	125,000	125,000	275,000	11,349	275,000	275,000	275,000	0
4410 Miscellaneous Fees	14,870	9,482	35,895	4,388	35,895	35,895	35,895	0
4700 Transfer In	21,025	0	0	0	0	0	0	0
Total Revenues	160,895	134,482	310,895	15,737	310,895	310,895	310,895	0
Expenditures:								
6210 Professional Services	318,918	270,709	414,178	47,512	414,178	414,178	414,178	0
6420 Training Expense	0	0	8,000	2,600	8,000	8,000	8,000	0
6490 Other Supplies	0	0	46,740	0	46,740	46,740	46,740	0
Total Expenditures	318,918	270,709	468,918	50,112	468,918	468,918	468,918	0
 COUNTY SHARE	 (158,023)	 (136,227)	 (158,023)	 (34,375)	 (158,023)	 (158,023)	 (158,023)	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2195 EQUITABLY SHARED FUNDS								
Revenues:								
4600 Contributions	0	23,130	40,000	0	40,000	40,000	40,000	0
Total Revenues	0	23,130	40,000	0	40,000	40,000	40,000	0
Expenditures:								
6390 Public Safety Supplies	0	243	25,000	0	25,000	25,000	25,000	0
6710 Equipment/Furniture	0	0	15,000	0	15,000	15,000	15,000	0
Total Expenditures	0	243	40,000	0	40,000	40,000	40,000	0
 COUNTY SHARE	 0	 22,887	 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>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2200 CORRECTIONAL FACILITY								
Revenues:								
4150 Sales Tax Revenue	5,150	5,176	176,760	0	176,760	0	9,324	0
4210 Federal Aid	10,400	69,317	41,711	11,000	41,711	44,173	44,173	0
4220 State Aid	10,400	9,920	17,440	4,508	17,440	11,360	11,360	0
4410 Miscellaneous Fees	367,257	334,369	384,571	148,698	384,571	337,063	337,063	0
4500 Intergov Charges-Federal	56,119	39,385	45,248	10,223	45,248	29,455	29,455	0
4510 Intergov Charges-State	1,061,704	666,030	566,857	147,896	566,857	434,032	434,032	0
4520 Intergov Charges-Municipality	0	83,576	37,285	98,860	119,652	237,264	237,264	0
4700 Transfer In	150,000	100,000	150,000	0	150,000	150,000	150,000	0
Total Revenues	1,661,030	1,307,773	1,419,872	421,185	1,502,239	1,243,347	1,252,671	0
Expenditures:								
6110 Productive Wages	6,618,732	6,716,684	7,402,759	3,310,303	7,097,725	7,794,479	7,794,479	0
6116 Other Wages	30,025	28,825	23,400	0	28,200	24,600	24,600	0
6121 Overtime Wages-Productive	477,576	524,199	525,000	215,954	489,558	525,000	525,000	0
6140 FICA	551,530	560,741	608,386	277,361	628,766	636,440	636,440	0
6150 Retirement	861,302	896,741	1,081,377	436,456	989,426	1,202,646	1,202,646	0
6160 Insurance Benefits	2,155,840	2,179,322	2,152,310	1,070,067	2,140,208	2,396,931	2,396,931	0
6170 Other Compensation	62,155	62,155	62,155	0	62,155	74,538	74,538	0
6210 Professional Services	256,576	259,988	348,308	107,050	348,308	309,803	309,803	0
6216 Cleaning Services	85,324	106,172	102,656	46,642	102,656	99,404	99,404	0
6217 Medical Services	1,056,019	1,113,250	1,164,340	780,476	1,164,340	1,212,078	1,212,078	0
6242 Machinery & Equip R&M	19,248	10,177	6,444	2,230	6,444	7,274	7,274	0
6310 Office Supplies	7,041	6,538	5,691	1,928	5,691	5,691	5,691	0
6320 Publications/Dues/Supscription	60	225	260	90	260	260	260	0
6330 Travel	6,143	8,095	15,000	3,970	15,000	13,000	13,000	0
6340 Operating Supplies	104,983	98,319	97,017	98,489	100,489	97,017	97,017	0
6412 Food Supplies	475,739	577,674	480,055	273,067	480,055	573,850	573,850	0
6420 Training Expense	24,959	15,121	59,110	25,798	59,110	63,493	63,493	0
6490 Other Supplies	160,142	175,659	193,702	91,521	193,702	141,920	141,920	0
6510 Insurance Expense	46,325	46,249	52,570	0	52,570	63,084	63,084	0
6532 Building/Office Lease	57,882	71,525	59,054	33,405	59,054	52,707	52,707	0
6710 Equipment/Furniture	4,975	1,895	176,760	169,420	176,760	15,909	15,909	0
6800 Cost Allocations	0	(65,827)	(92,802)	(15,623)	(92,802)	(94,867)	(94,867)	0
Total Expenditures	13,062,576	13,393,727	14,523,552	6,928,604	14,107,675	15,215,257	15,215,257	0
COUNTY SHARE	(11,401,546)	(12,085,954)	(13,103,680)	(6,507,419)	(12,605,436)	(13,971,910)	(13,962,586)	0

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PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: SHERIFF'S OFFICE	(23,503,185)	(24,235,445)	(26,186,909)	(12,590,102)	(25,568,593)	(28,404,960)	(27,559,934)	0

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

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1200 CIRCUIT COURTS								
Revenues:								
4220 State Aid	837,697	825,664	837,701	0	825,664	825,664	825,664	0
4310 Fines & Forfeitures	414,997	466,159	490,000	213,862	490,000	490,000	490,000	0
4350 Licenses	120	40	0	0	0	0	0	0
4410 Miscellaneous Fees	420,627	454,729	430,500	225,906	479,500	479,500	479,500	0
4530 Charges-Other County Dept	103,908	60,094	124,714	79,061	158,122	192,908	192,908	0
4700 Transfer In	0	0	7,000	0	0	0	0	0
Total Revenues	1,777,349	1,806,686	1,889,915	518,829	1,953,286	1,988,072	1,988,072	0
Expenditures:								
6110 Productive Wages	1,377,146	1,386,721	1,494,660	651,063	1,302,126	1,594,905	1,594,905	0
6121 Overtime Wages-Productive	6,743	37,141	125,000	10,662	40,000	40,000	40,000	0
6140 FICA	105,969	108,954	123,904	50,530	101,060	125,070	125,070	0
6150 Retirement	70,266	68,114	99,484	32,718	65,436	98,028	98,028	0
6160 Insurance Benefits	396,254	393,556	411,731	205,160	410,320	455,441	455,441	0
6170 Other Compensation	727	0	625	0	625	625	625	0
6210 Professional Services	33,786	33,293	37,000	11,764	37,000	37,000	37,000	0
6212 Legal Services	607,529	541,399	440,000	372,258	459,374	440,000	440,000	0
6217 Medical Services	176,740	141,659	176,500	61,603	176,500	176,500	176,500	0
6221 Telephone Services	15,336	16,773	13,500	637	13,500	19,895	19,895	0
6240 Repair & Maintenance Serv	0	642	400	385	400	400	400	0
6250 Court Related Services	163,930	201,346	157,000	114,655	193,593	158,000	158,000	0
6310 Office Supplies	35,147	32,645	57,500	19,906	57,500	57,500	57,500	0
6320 Publications/Dues/Supscription	36,570	37,841	43,796	19,576	43,000	43,000	43,000	0
6330 Travel	753	825	1,500	1,510	1,800	1,800	1,800	0
6390 Public Safety Supplies	2,692	2,815	4,000	1,135	4,000	4,000	4,000	0
6420 Training Expense	343	410	4,000	0	4,000	4,000	4,000	0
Total Expenditures	3,029,931	3,004,134	3,190,600	1,553,562	2,910,234	3,256,164	3,256,164	0
COUNTY SHARE	(1,252,582)	(1,197,448)	(1,300,685)	(1,034,733)	(956,948)	(1,268,092)	(1,268,092)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1201 MEDIATION/FAMILY COURT SERVICE								
Revenues:								
4350 Licenses	17,120	18,100	17,500	7,080	16,000	16,800	16,800	0
4410 Miscellaneous Fees	40,485	37,925	45,400	18,913	40,000	42,000	42,000	0
Total Revenues	57,605	56,025	62,900	25,993	56,000	58,800	58,800	0
Expenditures:								
6110 Productive Wages	121,119	124,973	128,684	56,657	113,314	131,981	131,981	0
6140 FICA	9,164	9,533	9,844	4,316	8,632	10,097	10,097	0
6150 Retirement	8,051	8,033	8,751	3,819	7,638	9,107	9,107	0
6160 Insurance Benefits	33,937	33,816	33,770	16,911	33,812	37,412	37,412	0
6210 Professional Services	4,600	3,882	13,000	662	13,000	13,000	10,000	0
6221 Telephone Services	811	782	700	0	700	1,327	1,327	0
6240 Repair & Maintenance Serv	11	0	118	0	118	118	118	0
6310 Office Supplies	192	429	1,200	494	1,250	1,800	1,800	0
6320 Publications/Dues/Supscription	160	185	575	185	575	575	575	0
6330 Travel	0	300	3,500	2,033	3,500	3,500	3,500	0
6420 Training Expense	594	1,620	3,000	1,013	3,000	3,000	3,000	0
Total Expenditures	178,639	183,553	203,142	86,090	185,539	211,917	208,917	0
 COUNTY SHARE	 (121,034)	 (127,528)	 (140,242)	 (60,097)	 (129,539)	 (153,117)	 (150,117)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1203 DRUG TREATMENT COURT AWARD								
Revenues:								
4410 Miscellaneous Fees	830	917	0	0	0	0	0	0
4640 Fund Balance	0	0	20,000	0	1,000	5,000	5,000	0
Total Revenues	830	917	20,000	0	1,000	5,000	5,000	0
Expenditures:								
6460 Program Expenses	567	697	20,000	0	1,000	5,000	5,000	0
Total Expenditures	567	697	20,000	0	1,000	5,000	5,000	0
 COUNTY SHARE	 263	 220	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	167,838	168,607	0	80,646	0	0	0	0
4700 Transfer In	0	0	0	423	0	0	0	0
Total Revenues	167,838	168,607	0	81,069	0	0	0	0
Expenditures:								
6490 Other Supplies	157,833	0	0	423	0	0	0	0
Total Expenditures	157,833	0	0	423	0	0	0	0
 COUNTY SHARE	 10,005	 168,607	 0	 80,646	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1209 CLERK OF COURTS								
Revenues:								
4410 Miscellaneous Fees	372,271	408,339	407,500	214,520	442,000	411,500	411,500	0
4530 Charges-Other County Dept	176,899	111,666	111,556	47,580	106,381	126,339	126,339	0
4630 Interest Revenue	116,503	288,545	130,000	188,521	335,000	160,000	160,000	0
4690 Misc General Revenue	860	1,165	1,000	896	1,600	1,000	1,000	0
Total Revenues	666,533	809,715	650,056	451,517	884,981	698,839	698,839	0
Expenditures:								
6110 Productive Wages	1,229,407	1,279,984	1,334,722	571,041	1,240,291	1,475,700	1,475,700	0
6121 Overtime Wages-Productive	29,547	42,553	40,000	8,871	20,000	20,000	20,000	0
6140 FICA	95,854	100,817	105,166	44,327	96,042	114,421	114,421	0
6150 Retirement	81,799	83,373	92,121	38,499	83,415	102,168	102,168	0
6160 Insurance Benefits	557,227	540,069	539,779	269,671	584,287	597,134	597,134	0
6170 Other Compensation	750	750	558	0	558	558	558	0
6221 Telephone Services	21,623	18,757	18,000	1,084	18,000	28,523	28,523	0
6240 Repair & Maintenance Serv	77	240	2,000	0	250	250	250	0
6310 Office Supplies	71,316	87,880	83,300	39,988	83,300	80,000	80,000	0
6320 Publications/Dues/Supscription	225	2,510	3,500	1,645	3,500	3,500	3,500	0
6330 Travel	651	474	1,500	998	1,500	1,500	1,500	0
6420 Training Expense	1,551	1,159	5,500	315	5,500	7,000	7,000	0
6490 Other Supplies	1,418	1,019	1,200	404	1,000	1,200	1,200	0
Total Expenditures	2,091,445	2,159,585	2,227,346	976,843	2,137,643	2,431,954	2,431,954	0
 COUNTY SHARE	 (1,424,912)	 (1,349,870)	 (1,577,290)	 (525,326)	 (1,252,662)	 (1,733,115)	 (1,733,115)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: CIRCUIT COURTS	(2,788,260)	(2,506,019)	(3,018,217)	(1,539,510)	(2,339,149)	(3,154,324)	(3,151,324)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	258,400	43,186	865,634	0	0	0	203,500	0
4220 State Aid	48,900	0	0	0	0	0	0	0
4410 Miscellaneous Fees	0	145	0	0	0	0	0	0
4700 Transfer In	0	0	286,884	0	0	0	0	0
Total Revenues	307,300	43,331	1,152,518	0	0	0	203,500	0
Expenditures:								
6110 Productive Wages	2,359,541	2,462,110	2,592,164	1,022,757	2,300,000	2,749,935	2,749,935	0
6121 Overtime Wages-Productive	464,770	461,513	382,992	226,791	475,000	450,000	450,000	0
6140 FICA	215,777	223,554	233,566	95,563	204,000	244,795	244,795	0
6150 Retirement	187,569	186,244	207,615	83,698	180,000	216,438	216,438	0
6160 Insurance Benefits	781,589	784,924	788,491	392,113	784,750	872,207	872,207	0
6170 Other Compensation	1,285	1,285	1,071	0	1,100	1,100	1,100	0
6210 Professional Services	52,848	32,665	133,482	21,719	120,537	35,385	35,385	0
6220 Utility Services	13,364	13,571	15,780	5,286	14,500	17,340	17,340	0
6221 Telephone Services	127,514	116,509	127,958	57,033	103,369	115,252	115,252	0
6240 Repair & Maintenance Serv	370,940	380,473	314,701	261,738	358,200	351,927	351,927	0
6242 Machinery & Equip R&M	10,982	5,453	12,525	3,232	9,740	20,580	20,580	0
6249 Sundry Repair & Maint	27,436	4,437	58,470	12,578	58,450	51,869	51,869	0
6310 Office Supplies	9,395	13,871	36,300	2,882	22,320	20,290	20,290	0
6320 Publications/Dues/Supscription	1,092	968	927	190	687	1,401	1,401	0
6330 Travel	993	1,576	1,400	204	1,200	1,650	1,650	0
6340 Operating Supplies	3,526	3,213	4,200	2,387	4,000	4,200	4,200	0
6420 Training Expense	6,820	59,794	26,355	7,213	23,000	52,415	52,415	0
6532 Building/Office Lease	137,435	157,238	188,356	71,569	160,000	225,609	221,609	0
6710 Equipment/Furniture	381,173	840,742	1,167,114	271,740	1,083,640	204,815	204,815	0
6800 Cost Allocations	0	(601,546)	0	0	0	0	0	0
Total Expenditures	5,154,049	5,148,594	6,293,467	2,538,693	5,904,493	5,637,208	5,633,208	0
COUNTY SHARE	(4,846,749)	(5,105,263)	(5,140,949)	(2,538,693)	(5,904,493)	(5,637,208)	(5,429,708)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: 911 COMMUNICATIONS CENTER	(4,846,749)	(5,105,263)	(5,140,949)	(2,538,693)	(5,904,493)	(5,637,208)	(5,429,708)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1610 DISTRICT ATTORNEY								
Revenues:								
4410 Miscellaneous Fees	14,422	15,169	14,000	4,533	14,000	13,000	13,000	0
Total Revenues	14,422	15,169	14,000	4,533	14,000	13,000	13,000	0
Expenditures:								
6110 Productive Wages	795,511	834,639	909,107	377,288	909,107	950,425	950,425	0
6140 FICA	60,696	63,642	69,547	28,812	69,547	72,708	72,708	0
6150 Retirement	49,116	51,468	61,819	25,596	61,819	65,579	65,579	0
6160 Insurance Benefits	321,636	320,985	320,464	160,921	320,464	354,492	354,492	0
6170 Other Compensation	757	757	420	0	0	0	0	0
6210 Professional Services	2,500	2,500	5,644	0	5,644	5,644	5,644	0
6212 Legal Services	9,824	13,213	11,500	6,726	14,000	14,500	14,500	0
6221 Telephone Services	8,896	9,864	10,300	154	10,000	12,300	12,300	0
6240 Repair & Maintenance Serv	141	1,866	2,025	444	2,550	2,550	2,550	0
6250 Court Related Services	2,284	2,856	5,500	3,634	8,000	8,000	8,000	0
6310 Office Supplies	16,087	25,117	16,300	9,662	18,300	17,500	17,500	0
6320 Publications/Dues/Supscription	7,717	7,459	9,730	8,238	9,730	8,970	8,970	0
6330 Travel	5,928	8,767	9,200	4,649	8,000	8,000	8,000	0
6340 Operating Supplies	0	0	0	0	0	270	270	0
6350 Repair & Maintenance Supplies	0	4	0	0	0	0	0	0
6420 Training Expense	1,647	1,794	3,500	1,954	3,500	3,500	3,500	0
6470 Non Capital Outlay	0	11,702	6,960	0	6,960	6,300	6,300	0
6710 Equipment/Furniture	0	292	6,125	4,453	5,345	8,050	8,050	0
Total Expenditures	1,282,740	1,356,925	1,448,141	632,531	1,452,966	1,538,788	1,538,788	0
 COUNTY SHARE	 (1,268,318)	 (1,341,756)	 (1,434,141)	 (627,998)	 (1,438,966)	 (1,525,788)	 (1,525,788)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1611 DEFER.PROSECUTION/DOM.VIOLENCE								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6110 Productive Wages	275,560	247,003	319,626	71,771	319,626	276,182	276,182	0
6121 Overtime Wages-Productive	379	384	0	0	0	0	0	0
6140 FICA	21,048	18,872	24,528	5,484	24,528	21,128	21,128	0
6150 Retirement	18,375	13,498	20,426	4,880	20,426	19,511	19,511	0
6160 Insurance Benefits	74,666	74,383	91,184	45,066	91,184	93,372	93,372	0
6170 Other Compensation	185	186	145	0	145	0	0	0
6219 Other Professional Services	0	0	1,000	0	500	1,000	1,000	0
6221 Telephone Services	1,892	2,828	3,120	616	3,000	2,650	2,650	0
6250 Court Related Services	0	514	600	0	500	1,300	1,300	0
6310 Office Supplies	667	1,128	1,125	2,042	1,000	1,650	1,650	0
6330 Travel	0	0	1,200	236	1,000	1,500	1,500	0
6420 Training Expense	0	1,443	1,835	2,650	1,800	2,500	2,500	0
6710 Equipment/Furniture	0	414	3,181	2,302	2,302	900	900	0
6800 Cost Allocations	0	0	(70,260)	(4,003)	(35,000)	(75,726)	(75,726)	0
Total Expenditures	392,772	360,653	397,710	131,044	431,011	345,967	345,967	0
 COUNTY SHARE	 (392,772)	 (360,653)	 (397,710)	 (131,044)	 (431,011)	 (345,967)	 (345,967)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1612 VICTIM/WITNESS PROGRAM								
Revenues:								
4220 State Aid	195,285	176,159	195,000	0	150,000	165,000	181,000	0
4410 Miscellaneous Fees	30,228	39,040	32,000	19,038	38,100	39,000	39,000	0
Total Revenues	225,513	215,199	227,000	19,038	188,100	204,000	220,000	0
Expenditures:								
6110 Productive Wages	316,587	320,895	339,778	150,049	339,778	396,407	396,407	0
6121 Overtime Wages-Productive	210	56	500	0	0	0	0	0
6140 FICA	24,205	24,532	26,031	11,470	26,031	30,326	30,326	0
6150 Retirement	20,542	20,445	23,139	9,935	23,139	25,856	25,856	0
6160 Insurance Benefits	107,980	108,114	107,945	53,902	107,945	130,593	130,593	0
6170 Other Compensation	269	269	167	0	167	0	0	0
6210 Professional Services	0	0	1,776	0	1,800	2,200	2,200	0
6221 Telephone Services	2,862	4,055	4,500	779	4,100	4,200	4,200	0
6240 Repair & Maintenance Serv	0	0	200	0	200	200	200	0
6250 Court Related Services	364	(71)	2,400	511	1,900	2,400	2,400	0
6310 Office Supplies	8,542	6,757	9,600	3,553	7,900	8,800	8,800	0
6320 Publications/Dues/Supscription	200	200	500	200	300	500	500	0
6330 Travel	481	0	700	224	400	600	600	0
6420 Training Expense	270	187	4,000	466	2,000	4,000	4,000	0
6470 Non Capital Outlay	0	818	0	0	0	0	0	0
6710 Equipment/Furniture	0	0	0	0	0	500	500	0
Total Expenditures	482,512	486,257	521,236	231,089	515,660	606,582	606,582	0
 COUNTY SHARE	 (256,999)	 (271,058)	 (294,236)	 (212,051)	 (327,560)	 (402,582)	 (386,582)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: DISTRICT ATTORNEY'S OFFICE	(1,918,089)	(1,973,467)	(2,126,087)	(971,093)	(2,197,537)	(2,274,337)	(2,258,337)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2500 EMERGENCY MANAGEMENT								
Revenues:								
4150 Sales Tax Revenue	16,000	16,500	16,500	0	16,500	129,000	129,000	0
4210 Federal Aid	6,338	90,626	85,556	130,195	130,195	88,816	88,816	0
Total Revenues	22,338	107,126	102,056	130,195	146,695	217,816	217,816	0
Expenditures:								
6110 Productive Wages	127,477	122,094	136,364	51,882	115,574	164,731	164,731	0
6116 Other Wages	1,800	1,800	1,800	0	0	0	0	0
6121 Overtime Wages-Productive	1,144	3,071	10,453	0	10,453	0	0	0
6140 FICA	9,926	9,771	11,232	3,979	11,232	12,602	12,602	0
6150 Retirement	16,939	17,328	19,898	7,970	19,898	11,366	11,366	0
6160 Insurance Benefits	34,365	34,075	33,808	17,014	33,808	37,344	37,344	0
6210 Professional Services	397	413	400	213	400	100,425	100,425	0
6220 Utility Services	1,523	2,114	1,850	836	1,850	2,500	2,500	0
6221 Telephone Services	2,929	2,696	6,000	47	6,000	5,000	5,000	0
6242 Machinery & Equip R&M	0	0	360	0	360	1,000	1,000	0
6249 Sundry Repair & Maint	250	38,717	38,638	0	38,638	38,638	38,638	0
6310 Office Supplies	2,021	3,510	2,625	1,550	3,177	3,500	3,500	0
6320 Publications/Dues/Supscription	0	0	50	0	50	50	50	0
6330 Travel	724	1,336	5,000	0	5,000	5,000	5,000	0
6340 Operating Supplies	1,025	1,338	1,345	1,025	1,345	0	0	0
6350 Repair & Maintenance Supplies	3,947	4,064	5,000	4,258	5,000	7,000	7,000	0
6420 Training Expense	778	1,110	2,000	846	2,000	5,000	5,000	0
6460 Program Expenses	838	0	0	0	0	0	0	0
6490 Other Supplies	48,003	7,200	0	0	0	0	0	0
6532 Building/Office Lease	0	0	25,000	0	25,000	25,000	25,000	0
6710 Equipment/Furniture	15,375	19,272	16,500	0	16,500	30,514	30,514	0
6800 Cost Allocations	(11,467)	0	(16,237)	0	(16,237)	(16,237)	(16,237)	0
Total Expenditures	257,994	269,909	302,086	89,620	280,048	433,433	433,433	0
COUNTY SHARE	(235,656)	(162,783)	(200,030)	40,575	(133,353)	(215,617)	(215,617)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2540 LEVEL B HAZMAT TEAM								
Revenues:								
4220 State Aid	15,813	15,813	15,813	7,906	15,813	15,813	15,813	0
4410 Miscellaneous Fees	0	10,238	2,220	0	2,220	2,220	2,220	0
Total Revenues	15,813	26,051	18,033	7,906	18,033	18,033	18,033	0
Expenditures:								
6210 Professional Services	62,240	58,062	55,350	12,791	55,350	49,883	49,883	0
6460 Program Expenses	0	7,632	0	0	0	0	0	0
6720 Capital Improvements	1,051	0	0	0	0	0	0	0
6950 Contributions	4,947	10,505	17,813	0	17,813	15,813	15,813	0
Total Expenditures	68,238	76,199	73,163	12,791	73,163	65,696	65,696	0
 COUNTY SHARE	 (52,425)	 (50,148)	 (55,130)	 (4,885)	 (55,130)	 (47,663)	 (47,663)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2549 CPTR AND HAZMAT EQUIP								
Revenues:								
4220 State Aid	0	17,740	10,000	(2,588)	10,000	10,000	10,000	0
Total Revenues	0	17,740	10,000	(2,588)	10,000	10,000	10,000	0
Expenditures:								
6710 Equipment/Furniture	0	10,105	12,500	0	12,500	12,500	12,500	0
6720 Capital Improvements	7,497	0	0	0	0	0	0	0
Total Expenditures	7,497	10,105	12,500	0	12,500	12,500	12,500	0
 COUNTY SHARE	 (7,497)	 7,635	 (2,500)	 (2,588)	 (2,500)	 (2,500)	 (2,500)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	22,012	24,521	0	0	0	0	0
4690 Misc General Revenue	0	0	(22,012)	(22,012)	0	0	0	0
Total Revenues	0	22,012	2,509	(22,012)	0	0	0	0
Expenditures:								
6210 Professional Services	0	22,012	24,521	24,521	0	0	0	0
6490 Other Supplies	0	0	(22,012)	(22,012)	0	0	0	0
Total Expenditures	0	22,012	2,509	2,509	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 (24,521)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	0	40,868	39,387	39,222	39,387	40,659	40,659	0
Total Revenues	0	40,868	39,387	39,222	39,387	40,659	40,659	0
Expenditures:								
6210 Professional Services	22,000	22,000	22,000	0	22,000	22,000	22,000	0
6221 Telephone Services	2,929	2,696	2,600	47	2,600	0	0	0
6310 Office Supplies	326	529	1,750	0	1,750	0	0	0
6330 Travel	1,551	1,336	3,468	0	3,468	0	0	0
6390 Public Safety Supplies	0	1,200	1,000	0	1,000	1,000	1,000	0
6420 Training Expense	995	4,782	1,350	0	1,350	1,422	1,422	0
6800 Cost Allocations	9,916	0	7,219	0	7,219	16,237	16,237	0
Total Expenditures	37,717	32,543	39,387	47	39,387	40,659	40,659	0
 COUNTY SHARE	 (37,717)	 8,325	 0	 39,175	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: EMERGENCY MANAGEMENT	(333,295)	(196,971)	(257,660)	47,756	(190,983)	(265,780)	(265,780)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	163,093	0	0	0	0	0	0
4410 Miscellaneous Fees	267,461	307,153	286,640	83,854	341,779	361,851	384,118	0
Total Revenues	267,461	470,246	286,640	83,854	341,779	361,851	384,118	0
Expenditures:								
6110 Productive Wages	447,718	464,734	476,089	190,712	476,089	479,334	479,334	0
6113 Holiday Pay	401	(401)	0	0	0	0	0	0
6121 Overtime Wages-Productive	9,220	24,994	15,000	8,442	16,884	30,000	30,000	0
6140 FICA	34,928	37,311	37,568	15,036	37,568	38,964	38,964	0
6150 Retirement	24,769	26,036	33,394	10,439	33,394	35,144	35,144	0
6160 Insurance Benefits	91,209	91,418	96,966	48,363	96,966	107,266	107,266	0
6170 Other Compensation	4,803	4,803	4,083	0	4,083	4,083	4,083	0
6190 Other Personal Services	768	1,208	1,000	440	1,000	1,000	1,000	0
6210 Professional Services	1,142	2,989	2,013	265	2,493	2,988	2,988	0
6217 Medical Services	49,226	44,298	50,000	12,868	52,560	62,360	62,360	0
6219 Other Professional Services	368,997	368,397	363,946	0	363,946	386,172	386,172	0
6221 Telephone Services	5,181	6,971	5,500	1,453	5,500	6,000	6,000	0
6240 Repair & Maintenance Serv	70	558	250	0	250	250	250	0
6310 Office Supplies	2,239	1,927	1,760	588	1,760	1,760	1,760	0
6320 Publications/Dues/Supscription	330	410	1,160	0	900	1,160	1,160	0
6330 Travel	12,304	13,223	14,250	5,700	14,250	14,250	14,250	0
6420 Training Expense	449	1,200	4,475	0	2,000	4,475	4,475	0
6532 Building/Office Lease	10,767	20,462	37,588	13,032	37,588	22,000	22,000	0
6710 Equipment/Furniture	0	100,835	0	0	0	2,000	2,000	0
Total Expenditures	1,064,521	1,211,373	1,145,042	307,338	1,147,231	1,199,206	1,199,206	0
COUNTY SHARE	(797,060)	(741,127)	(858,402)	(223,484)	(805,452)	(837,355)	(815,088)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: MEDICAL EXAMINER'S OFFICE	(797,060)	(741,127)	(858,402)	(223,484)	(805,452)	(837,355)	(815,088)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3850 CHILD SUPPORT								
Revenues:								
4210 Federal Aid	1,648,348	1,861,012	1,510,190	172,868	1,397,244	1,524,964	1,524,964	0
4220 State Aid	1,068,001	892,205	1,877,758	517,602	1,852,373	2,272,898	2,272,898	0
4410 Miscellaneous Fees	40,099	46,404	52,850	29,926	61,200	62,300	62,300	0
Total Revenues	2,756,448	2,799,621	3,440,798	720,396	3,310,817	3,860,162	3,860,162	0
Expenditures:								
6110 Productive Wages	1,326,119	1,429,347	1,549,404	650,149	1,433,974	1,629,912	1,629,912	0
6121 Overtime Wages-Productive	6,333	5,397	8,061	387	8,061	8,464	8,464	0
6140 FICA	101,526	109,426	119,146	49,590	99,180	125,336	125,336	0
6150 Retirement	88,002	90,854	105,908	43,398	86,793	113,048	113,048	0
6160 Insurance Benefits	545,713	544,860	560,127	280,926	560,127	615,839	615,839	0
6170 Other Compensation	716	716	603	0	603	603	603	0
6190 Other Personal Services	460	95	288	180	288	1,224	1,224	0
6210 Professional Services	1,028,631	959,060	950,164	384,952	970,939	1,056,669	1,056,669	0
6212 Legal Services	38,079	48,429	43,260	22,479	45,500	47,500	47,500	0
6213 Financial Services	4,620	0	0	0	0	0	0	0
6217 Medical Services	17,145	21,688	19,000	6,629	14,500	16,000	16,000	0
6221 Telephone Services	17,622	15,543	15,500	1,820	15,500	17,350	17,350	0
6240 Repair & Maintenance Serv	71	(73)	0	0	0	0	0	0
6249 Sundry Repair & Maint	0	1,174	2,275	0	2,275	2,320	2,320	0
6250 Court Related Services	0	0	2,200	36	100	1,200	1,200	0
6310 Office Supplies	39,836	51,844	52,182	25,396	61,482	63,887	63,887	0
6320 Publications/Dues/Supscription	803	942	2,710	931	1,725	1,520	1,520	0
6330 Travel	2,289	7,628	7,570	1,034	7,370	3,180	3,180	0
6420 Training Expense	1,983	4,844	2,400	350	2,400	18,535	18,535	0
Total Expenditures	3,219,948	3,291,774	3,440,798	1,468,257	3,310,817	3,722,587	3,722,587	0
COUNTY SHARE	(463,500)	(492,153)	0	(747,861)	0	137,575	137,575	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: CHILD SUPPORT SERVICES	(463,500)	(492,153)	0	(747,861)	0	137,575	137,575	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PUBLIC SAFETY	(34,650,138)	(35,250,445)	(37,588,224)	(18,562,987)	(37,006,207)	(40,436,389)	(39,342,596)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1970 OPIOID Settlement								
Revenues:								
4600 Contributions	0	0	0	0	0	50,000	50,000	0
Total Revenues	0	0	0	0	0	50,000	50,000	0
Expenditures:								
6460 Program Expenses	0	0	0	0	0	50,000	50,000	0
Total Expenditures	0	0	0	0	0	50,000	50,000	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: SHERIFF'S OFFICE	0	0	0	0	0	0	0	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1970 OPIOID Settlement								
Revenues:								
4600 Contributions	0	0	0	0	0	86,591	86,591	0
Total Revenues	0	0	0	0	0	86,591	86,591	0
Expenditures:								
6460 Program Expenses	0	0	0	0	0	86,591	86,591	0
Total Expenditures	0	0	0	0	0	86,591	86,591	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
9005 EBDM								
Revenues:								
4210 Federal Aid	36,659	41,626	0	0	0	0	0	0
4220 State Aid	33,308	58,006	0	34,263	60,000	86,591	86,591	0
Total Revenues	69,967	99,632	0	34,263	60,000	86,591	86,591	0
Expenditures:								
6210 Professional Services	0	0	0	0	0	86,591	86,591	0
6310 Office Supplies	0	0	0	155	0	0	0	0
6460 Program Expenses	426,151	528,609	481,000	234,849	0	529,324	529,324	0
6490 Other Supplies	0	1,165	0	0	0	0	0	0
Total Expenditures	426,151	529,774	481,000	235,004	0	615,915	615,915	0
 COUNTY SHARE	 (356,184)	 (430,142)	 (481,000)	 (200,741)	 60,000	 (529,324)	 (529,324)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: ALL OTHER PUBLIC SAFETY	(356,184)	(430,142)	(481,000)	(200,741)	60,000	(529,324)	(529,324)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PUBLIC SAFETY	(356,184)	(430,142)	(481,000)	(200,741)	60,000	(529,324)	(529,324)	0