Rock County 2021

Recommended Budget

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CHARTER

COUNTY BOARD

2021

The powers of a county as a body corporate are exercised by the County Board through resolutions and ordinances, which it adopts. Each county is a body corporate that can sue and be sued; acquire, lease, or rent real and personal property for public purposes; sell, lease and convey, and enter into leases or contracts with the State for specific purposes; and make such contracts and do other things as necessary and proper to exercise the powers granted a county in the performance of its legal duties.

Counties having a population of less than 500,000, but at least 100,000, shall have no more than 47 Supervisors. Supervisors are elected by district on a non-partisan basis for a two-year term. No County Officer or employee is eligible to be a County Supervisor, but a Supervisor may also be a member of a Town Board, City Common Council, or Village Board of Trustees.

Rock County has a 29-member Board of Supervisors which operates under a committee system and a County Administrator form of government. The County Board meets twice monthly and on special occasions as required. The County Board exercises policy supervision of County activities through its committee system. One of the more important tasks of the County Board is to adopt the annual County Budget and establish a tax rate for the support of County services. In exercising this responsibility, the County Board has many policy-making prerogatives that directly impact the level and quality of services rendered to citizens of the County.

FINANCIAL SUMMARY

COUNTY BOARD

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	0	0
Total Revenues	$0	$0

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$129,656	$129,656
Fringe Benefits	9,282	9,282
Operational	48,891	48,891
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$187,829	$187,829
PROPERTY TAX LEVY	**$187,829**	**$187,829**

ADMINISTRATOR'S COMMENTS

COUNTY BOARD

2021

Budget Highlights

Revenue

- The department does not generate revenue.

Expenditures

- $129,656 is budgeted for County Board member per diem payments in 2021, which is a decrease of $4,459 or 3.3% from the prior year. The decrease reflects historical trends of County Board members participating in meetings, attendance at the state association (Wisconsin Counties Association) annual conference and other county-related events.

- $13,291 is budgeted for legal notices in 2021, which is a decrease of $4,278 or 24.3% from the prior year as the County switches from the Janesville Gazette to the Beloit Daily News:

    - The County publishes minutes of County Board meetings in both the Janesville Gazette and the Beloit Daily News.

    - Historically, the amounts fluctuated from year to year depending upon the specific newspaper that was paid. By agreement, the County pays one newspaper one year and the other newspaper the following year.

    - In 2021, the Beloit Daily News will receive payment. Historically, its rates have been lower than the Janesville Gazette as its circulation is smaller.

    - Additional savings have been realized due to efforts by the County Clerk to keep the required minutes summaries to a minimum and County Board financial management policy changes. These efforts result in less verbiage in the published minutes.

- $22,030 is budgeted for publications, dues & subscriptions in 2021, an increase of $3,110 or 16.4% and covers:
    - The Wisconsin Counties Association dues ($12,433). The total annual dues are $18,858 with the difference of $6,525 charged to Rock Haven, Human Services and Public Works Departments.
    - The Wisconsin Counties Utility Tax Association (WCUTA) dues ($6,081). This group has lobbied successfully over the years to increase the amount of Shared Utility Payments to local governments that host power plants, including Rock County. The 2021 dues amount is $3,020 or 98.7% more than prior year. For 2021, the County anticipates receiving $3,040,915 in Shared Utility Payments, an increase of $1 million due the Alliant Energy plant expansion. Dues are based on 0.20% of that payment which is an increase from 0.15% in prior years.
    - The National Association of Counties (NACo) dues are budgeted at $3,207, no change from the prior year.
- $9,320 is budgeted for training in 2021, the same amount as the prior year and covers the costs for attending the annual Wisconsin Counties Association conference.

Personnel

- There are no personnel requests in the budget.

Summary

- The County Board requested and recommended tax levy is $187,829, which is a decrease of $4,641 or 2.4% from the prior year.

Agriculture and Land Conservation Committee

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CHARTER

UW-Madison Division of Extension, Rock County

2021

The UW-Madison Division of Extension, Rock County is a partnership between the University of Wisconsin, the U.S. Department of Agriculture, and Rock County. The mission of the Division of Extension Rock County is to develop educational programs tailored to local needs and based on university knowledge and research. Fulfilling the promise of the Wisconsin Idea, the Division of Extension Rock County extends the boundaries of the university to the boundaries of the state and helps the university establish beneficial connections with all of its stakeholders.

Programs and budget for each calendar year are jointly approved by the County Agricultural and Extension Education Committee and the Area Extension Director. Extension funds are reserved for this purpose, and the County Board makes its appropriation on an annual basis.

Funding for this educational partnership is shared as part of an annual contract. Counties provide the costs of local space, equipment, office supplies, administrative support, travel expenses, and a flat fee for educational services provided by local Extension educators and coordinators. Federal USDA funds and other federal and foundation grants are combined with state funds to pay the remainder of the expenses related to county-based Extension staff, the Area Extension Director, statewide University specialists, and other institutional costs.

County-based educators and coordinators work with residents, organizations, communities, and volunteer groups within the county to determine priority educational needs, deliver high-quality programming aimed at these issues, develop local leadership and serve as the extension of the University of Wisconsin knowledge and resources to cooperating agencies.

The University of Wisconsin - Cooperative Extension Service is organized by program areas. By agreement of the unique partnership arrangement outlined above, Rock County maintains Extension staff programming in:

- Agriculture
- Horticulture

- Health and Wellbeing
- FoodWIse
- 4-H
- Positive Youth Development

1. **Agriculture and Horticulture** help urban and rural residents use scientific research and scientifically backed knowledge to solve horticulture and agricultural problems, as well as take advantage of new opportunities. County-based educators provide unbiased, research-based advice and information to local residents on agriculture and horticulture-related topics. Local program priorities and areas of educational program emphasis include:
   a. Environmental Quality:
      - Nutrient management planning improves water quality and farm profitability
   b. Risk Management:
      - Increase awareness among agricultural producers and agri-business to evaluate and manage financial risk to meet their family and business goals
   c. Pesticide Use and Pesticide Applicator Training:
      - Provide training in pesticide use as required by the Wisconsin Department of Agriculture in order for farmers to purchase restricted use chemicals.
   d. Farm Policy and Agricultural Public Policy:
      - Extension collaborates with other departments in the ongoing development of policy related to rural/urban issues
   e. Crop Production and Pest Management:
      - Share research-based information with local growers relating to new crop production technologies and pest management practices.
   f. Consumer Horticulture:
      - Extend research-based horticulture education through programs including Master Gardener volunteers, Rock County Community Garden program, community outreach, youth and school educational programming, plant diagnostic services and other educational programs.
   g. Direct Marketing Alternative Agriculture Enterprises:
      - Support of local farmers' markets and Community Supported Agriculture (CSA) programs, and buy local initiatives.

2. Health and Wellbeing, and FoodWIse Programs, help families thrive in a rapidly changing world. Educators partner with community organizations and agencies to address critical issues, promote family strengths and help communities become healthy environments for family life.

The FoodWIse program brings over $450,000 in federal USDA funds into the county for educational programming directed to families with limited resources.

Program priorities include:

a. Leadership Education:
   - Leadership development educational programs
   - Coordination and oversight of community interns/students
   - Coalition building and participation
   - Coaching leadership skills
   - Grant writing and implementation
   - Applied research
   - Leveraging community partnerships

b. Health Promotion and Education:
   - Educational programs encompassing healthy living for all ages
   - Programming and education of chronic disease prevention and management
   - Promotion of healthy lifestyles via education and programming
   - Policy development in childcare settings, schools and workplaces for healthy communities
   - Creation of health equity awareness and education

c. StrongBodies Programs:
   - Oversight for StrongWomen/Men program in Rock County
   - Lead statewide & national efforts in training and supporting StrongBodies Leaders
   - Volunteer Development for StrongBodies Leaders and programs in Rock County and Wisconsin

d. Nutrition Education:
   - FoodWIse staff educates low-income youth and adults (20,000 educational contacts) with nutrition education in qualifying schools, food pantries, and community organizations throughout Rock County.
   - Provide families with knowledge about safe food handling, preparation, and storage practices.

e. Community Food Security:

- FoodWIse help limited resource families to achieve food security by teaching skills on managing food dollars, tracking spending, and planning healthy meals.

f. Child Care/Parenting Education:

- Continuing education opportunities to area childcare providers
- Educational programs on topics including parenting, healthy family outcomes, nutrition, physical activity and healthy lifestyles.

3. **4-H and Positive Youth Development Programs** provide young people a chance to learn critical life skills, gain experience in teamwork and contribute to their communities. The 4-H Community Club Program consists of 1,161 members and 361 adult volunteers. This is the largest county 4-H Community Club Program in Wisconsin. Local Youth Development priorities includes:

a. Community 4-H Clubs:

- Youth are provided the opportunity for skill development through hands-on activities and leadership experiences through year-round educational programming in clubs that meet monthly.
- Positive Youth Development Programs assess community needs related to the positive development of youth and youth interest/engagement so that youth may direct club/program content and/or facilitation.

b. Youth Empowerment and Youth/Adult Partnerships:

- 4-H Youth Development programs provide an opportunity for youth to make choices and decisions, and play an active leadership role in planning and implementing programs with adults.
- Positive Youth Development Programs directly provide youth development education and training to youth-serving organizations/volunteers in the community, including the 4-H program.
- Positive Youth Development Programs build community capacity to address issues that affect youth.

c. Citizenship and Leadership Skills:

- 4-H gives youth direct experience in conducting meetings and leading group decision-making processes. In 4-H, youth begin developing some of the skills they will need to be future community leaders.
- Positive Youth Development Programs engage young people in addressing community needs.

d. Life Skill Development:
   - 4-H and Positive Youth Development Programs teach essential life skills, including problem solving, communications, teamwork and leadership development through projects, activities and other educational programs.

e. Community Service and Service Learning and Advocacy:
   - 4-H programs provide young people with opportunities for civic involvement. 4-H community service efforts provide contributions in community improvement and help youth develop a greater appreciation for their community.
   - Positive Youth Development Programs lead initiatives and collaborate with organizations to respond to youth issues and include youth voice in their responses.

f. Youth Outreach Programs:
   - Positive Youth Development Programs increase access by designing and/or facilitating educational opportunities for youth outside of the traditional 4-H program.
   - Positive Youth Development Programs determine unique educational opportunities within current UW-Madison Division of Extension, Rock County program priorities listed above that are inclusive for diverse youth and their families while building capacity in priorities as determined by participants.

The UW-Madison Division of Extension, Rock County brings knowledge and resources to people where they need it most – where they live, work, learn, grow and play. Educators network and partner with a variety of public and private agencies, organizations, nonprofits, schools, and other county departments to address priority issues.

PERSONNEL SUMMARY

UW-EXTENSION

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Administrative Assistant/ Stenographer	0.475	0.475	0.0
Administrative Services Supervisor	1.0	1.0	0.0
Total	1.475	1.475	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

UW EXTENSION

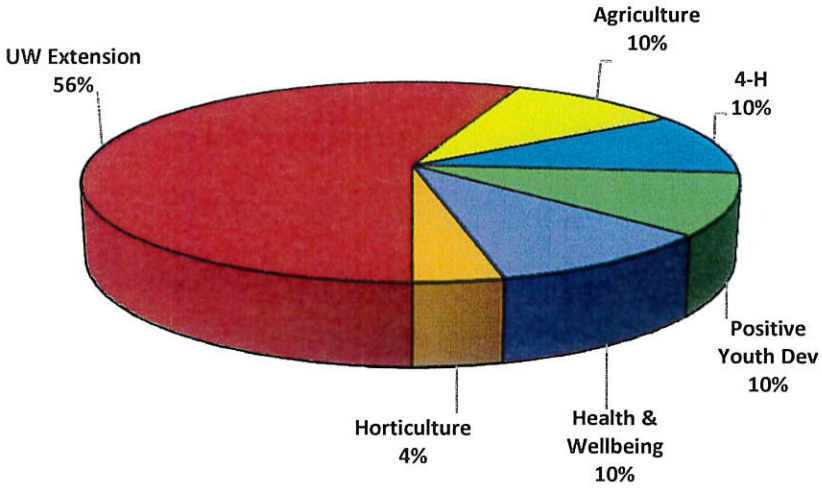
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$5,534	$5,534
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	140,020	140,020
Total Revenues	$145,554	$145,554

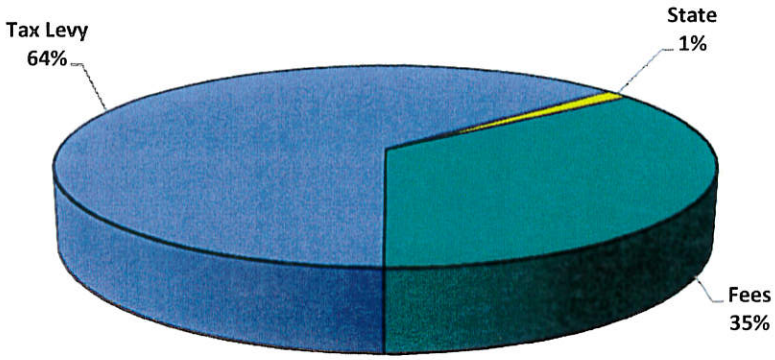
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$74,528	$74,528
Fringe Benefits	35,491	35,491
Operational	289,360	289,360
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$399,379	$399,379
PROPERTY TAX LEVY	**$253,825**	**$253,825**

2021 BUDGET
UW EXTENSION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

UW-EXTENSION

2021

Budget Highlights

- UW-Extension programming is funded through a combination of Federal, State and County resources. As a result of cuts made to the UW System in the 2015-17 State biennial budget, UW-Extension and counties cooperated to develop the nEXT Generation Plan, an outline intended to reinvent programs and create operational savings. Notable aspects of this plan are discussed below.
    - The State implemented a regional model for UW-Extension (Rock County's region includes Jefferson County and Walworth County) in 2019. One area director oversees multiple counties and there is no County-specific department head.
    - The State has standardized costs counties pay for each Extension staff member, but overall the cost per position has increased, which increases the County's cost for the same number of positions prior to the change.

Revenue

- Fees from the Farm account include farm land lease ($97,020), garden plot revenue ($3,500), and commodity income from crops grown on research plots ($14,500). These sources are budgeted to total $115,020 in 2021. No change from the prior year.
    - Approximately $6,000 in seed donated from the Wyffels Company and the McGinnis Seed Company, as well as equipment donations from Johnson Tractor and Midstate Equipment, and financial contributions from BASF, help maximize farm revenue by limiting costs.

Expenditures

- The Contracted Services account represents the County's share of the cost for the State to provide UW-Extension educators. In 2021, the budgeted amount is $175,194 (including $2,125 of State required training) to fund 4.2 FTE of UW-Extension

educators. The recommended budget amount for these contracted positions is at $42,330 apiece, unless otherwise noted, and is based on the roster described below. A slight turnover factor has been applied.

- 1.0 FTE Health & Wellbeing Educator
- 1.0 FTE Agriculture Educator
- 1.0 FTE Positive Youth Development Educator
- 1.0 FTE 4-H Program Coordinator
- 0.2 FTE Horticulture Educator (this is a 0.8 FTE position shared with Walworth County and fully funded by the two counties with no State cost sharing). Rock County's share is $17,069.

- The Office Supplies request was $4,700 in the main account. No change from the prior year.
- The UW-Extension Education account is used to support revenue and expenditures related to the education programming provided. In 2021, the department is budgeting $25,000 in revenue and expenditures. No fund balance use is budgeted in 2021. The anticipated fund balance in this account as of 12/31/2020 from fees collected over the years should total $10,497.
- The Farm budget will not be budgeting $6,000 for leasing a 2nd tractor to assist with the commodity crops and the Community Garden operations as Midstate Equipment donates a tractor.

Personnel

- No personnel changes are requested in 2021.

Summary

- The recommended tax levy for all UW-Extension activities, including the Farm account, totals $253,825, a decrease of $2,077 or 0.8% from the prior year.

CHARTER

LAND CONSERVATION DEPARTMENT

2021

1. Land and Water Resource Management Program

Staffing costs for this program are funded through the Land Conservation Account. Cost sharing for installation of Best Management Practices (BMP) is funded under the Land and Water Resource Management (LWRM) account.

The Land and Water Resource Management (LWRM) Plan was developed in 1998 as a result of changes in Wisconsin State Statutes. Four updates to this plan have occurred in the last twenty-two years, with the most recent update finalized in fall 2019. Each update has incorporated new requirements found in various Wisconsin State Statutes and Administrative Codes.

The plan identifies local Natural Resource issues within the political boundaries of the County with emphasis on water quality improvement and/or protection needs, methods the Land Conservation Department (LCD) will use to document non-point source pollution, the methods used to abate documented non-point source pollution and the amount of financial needs the LCD will need to implement the plan over a course of five years. The plan also contains other natural resource information pertinent to land conservation activities.

Standards

a. Develop and submit grant applications to the Department of Agriculture, Trade, and Consumer Protection (DATCP) and Department of Natural Resources (DNR) for staff and cost share funding.
b. Determine eligibility of Best Management Practices (BMP) associated with cost-sharing criteria as identified in Wisconsin Administrative Codes.
c. Develop cost-share agreements with eligible landowners/land users for the implementation of BMPs.
d. Develop and submit an annual accomplishment report to DATCP and DNR.
e. Administer the Rock County Animal Waste Management Ordinance (Chapter 4.90). Evaluate the fee schedule associated with the Ordinance on an annual basis.

2. Technical Services

This program is funded through the Land Conservation Account.

Provide technical assistance to Town and/or Village officials, DNR, Public Health, Public Works, Planning and Development, USDA-NRCS and USDA-FSA with the approved methods for the conservation of the County's natural resources. Technical

services provided are not inclusive to the agricultural sector. Services provided normally include the management of storm water runoff, construction site erosion control, critical area stabilization, development and/or restoration of plant, fish and wildlife habitat, control of invasive terrestrial and aquatic species and groundwater quality management.

Standards:

a. Advise various units of government and County Departments on BMP needs to prevent non-point source pollution.
b. Survey, design, and/or supervise the installation of planned BMPs.
c. Determine available cost sharing from various funding sources, if applicable.

3. Ordinance Administration and Enforcement:

This program is funded through the Land Conservation Account.

Construction Site Erosion Control Ordinance (Chapter 4.11), Storm Water Management Ordinance (Chapter 4.8).

The Ordinances contain Performance Standards to reduce Non-point Source Runoff Pollution to achieve or protect water quality standards. Staff from the LCD are trained and certified by the State of Wisconsin in Construction Site Erosion Control and Storm Water Management methods, control, and standards.

Non-Metallic Mining Reclamation Ordinance (Chapter 4.10)

The ordinance requires owners of non-metallic mining sites to rehabilitate sites where non-metallic mining takes place in order to promote the removal or reuse of non-metallic mining refuse, replacement of topsoil, stabilization of soil conditions, establishment of vegetative cover, control of surface water flow and groundwater withdrawal, prevention of environmental pollution, and development and restoration of plant, fish and wildlife habitat if needed to comply with an approved reclamation plan.

Ordinance Administration Standards:

The specific performance standards in each ordinance are modeled on standards found in Wisconsin Administration Codes. The LCD will provide technical and compliance reviews of submitted plans to assure that all technical standards are met during implementation and post construction phases as directed by Ordinances.

a. Review applications: The LCD will provide technical reviews of plans submitted, as part of the application process, to assure that all applicable technical standards are met.
b. Site Visits: The LCD will provide site reviews to assure the approved plans are being implemented and BMPs are being maintained and ordinance compliance is ensured.
c. Enforcement: Implement appropriate enforcement methods as needed.
d. Close job file after final inspections and permit conditions have been met.
e. Evaluate the fee schedules associated with these ordinances on an annual basis.

5. Farmland Preservation Program

This program is funded through the Land Conservation Account.

Develop, monitor, and/or revise soil and water conservation plans and review and monitor nutrient management plans for landowners participating in the WI Farmland Preservation Program (FPP). Issue Notice of Non-Compliance to landowners not meeting the requirements set forth in Chapter 92 of the WI State Statutes. Provide technical assistance to landowners for program maintenance and/or reinstatement.

Standards:

a. Monitor conservation and nutrient management plans to ensure compliance with the State Soil and Water Conservation Standards identified in NR151 WI Admin Code.
b. Annually certify landowners are meeting the WI Soil and Water Conservation Standards.
c. Provide assistance to landowners to ensure all required BMPs are installed in accordance with their conservation plans and applicable standards and specifications.
d. Coordinate the FPP with other ongoing projects.
e. Conduct on farm conservation compliance verifications a minimum of once per four years.
f. Enter all applicable data into the current version of an acceptable monitoring database system.
g. Send annual compliance notifications to landowners and collect applicable fees.

6. Citizens Water Quality Monitoring

This program is funded under the Land Conservation Account.

The Citizens Water Quality Monitoring Project was developed by the Rock River Coalition for the collection of water quality data within the Rock River Basin. The Land Conservation Department developed project teams composed of four-plus volunteers for the sole purpose of collecting water quality data from an assigned sub-watershed.

Standards:

a. Develop a long-term monitoring program based on the Wisconsin Water Action Volunteers program.
b. Provide assistance to the Rock River Coalition for the implementation of a community outreach program.
c. Provide training to volunteers in proper data collection methodology.
d. Enter collected data into the Rock River Coalition's database.
e. Assist with the development of the annual report on water quality in the Rock River Basin.

7. Tree and Shrub Sales Program

The sales of trees and shrubs are funded through the Land Conservation Account; the tree planter account is used specifically for rental fees of equipment and maintenance of same.

Annually evaluate the program to expand the product lines offered for resale to Rock County landowners, that being trees and shrubs. Also, make tree planters and sprayer available to Rock County landowners.

Standards:

a. Notify county residents of the availability of plant material through local media sources.
b. Purchase high quality plant material for resale and distribution to program participants.
c. Assure all DNR tree program participants are notified of the availability of the tree planters and sprayer.

8. Wildlife Damage Abatement and Claims Program

This program funding is identified in the WDACP account.

Inform the public of the Program's availability within the County. The primary objective is the abatement of damage caused by animals covered under the Program. Landowners may receive compensation for damage to crops if abatement of wildlife damage fails. Also, explain various abatement procedures in areas with high damage levels.

Standards:

a. Cooperate with the DNR and USDA Wildlife Services (USDA-WS) for administering the Program.
b. Provide an annual budget request to DNR by November 1st.
c. Prepare annual reimbursement requests to WDNR.
d. Contract with the USDA-WS for technical field assistance to implement the required damage abatement methods and develop damage claims.
e. Coordinate the deer donation program within the county.

9. Clean Sweep Program

This program is funded through the Clean Sweep Account.

The Clean Sweep Program offers all Rock County citizens the opportunity to dispose of chemicals that are banned from landfills. The LCD has developed and implemented a process that assures a Clean Sweep program that will run on an annual basis. The permanent collection program (collection occurs a minimum of two days per calendar year) started during the program year 2010.

Standards:

a. Act as lead agency for grant development and submittal to DATCP.
b. Coordinate activities of the Clean Sweep Workgroup, which includes promoting the program's goals in service areas and providing assistance with fund raising activities.
c. Provide program administrative duties, which include maintaining all program information, data, and accounts.
d. Organize and run respective collection sites.
e. Submit annual report to DATCP.

10. Groundwater Nitrate Pilot Project

This program is funded through the ATC Environmental Impact Fees Account and a grant from the USDA-Natural Resources Conservation Service.

The primary goal of this project is to develop a reliable data set of Nitrates found in Rock County's groundwater resource. All efforts are overseen by a County Board appointed Workgroup. Activities center on testing water from observation wells installed during spring 2018 at the County Complex (State Hwy 14, State Hwy 51 and County Road F) and three Transient Non-community wells at local businesses. Three wells were installed and equipment was purchased to sample the wells. Currently staff from Public Health is conducting this sampling research. After a background data set has been developed, the County Farm Operator will implement various conservation practices to determine the impacts to the groundwater being tested. This project will conclude after five years of observation.

Standards:

a. Conduct observation and business well sampling;
b. Conduct testing of water samples in the Certified Lab at Public Health;
c. Develop and populate a database with water sample test results;
d. Work with Extension Service and USDA-NRCS on identification of Best Management Practices (BMP) for Nitrates in Groundwater;
e. Increase the level of observation well sampling and testing to include rain events;
f. Report findings on an annual basis.

The secondary goal of this project is to commence with a comprehensive inventory of the SE sector of the county and develop nine key element (9KE) plans for the three HUC 10 watersheds, those being Turtle Creek, Spring Brook and Blackhawk Creek. Assist with the development of a producer led watershed effort and finally develop grant applications from various federal and state agencies for the implementation of a comprehensive groundwater and surface water quality effort. To assist with this effort a staffing grant application was submitted to the USDA-NRCS for financial assistance and the grant was awarded to Rock County.

Standards:

a. Conduct farming practice inventory of three watersheds in SE sector of the County;
b. Develop 9KE plans for watersheds inventoried;
c. Submit 9KE plans to DNR and EPA for approval;
d. Develop implementation grant applications from data sets collected during inventory;
e. Provide lead for the implementation of groundwater Best Management Practices (BMPs);
f. Achieve water quality improvements in targeted areas.

11. Purchase of Agricultural Conservation Easements (PACE)

This program is funded through the PDR/PACE account.

The goal of this program is to purchase Agricultural Conservation Easements to protect Rock County's Agricultural Working Lands. The Master Plan was approved in early 2011 by the County Board Resolution. Activities associated with the implementation include but are not limited to the standards listed below.

Standards:

a. Conduct all information and education activities.
b. Provide assistance to landowners to complete local, state, federal, and other funding applications.
c. Coordinate program activities with the PACE Council, the Land Conservation Committee and USDA-NRCS.
d. Recommend program changes to the PACE Council and LCC for consideration.
e. Seek alternative funding sources.

12. Yahara River Watershed Project

This project was new to the Land Conservation Department in 2017. A partnership was developed with the Yahara WINS group to implement surface water quality best management practices in the Yahara River Watershed.

Standards:

a. Contact landowners to gauge interest and conduct contract negotiations for implementation of BMPS in the watershed.
b. Develop contracts and submit to Yahara WINs for preapproval prior to project implementation.
c. Verify implemented practice meets standards.
d. Provide assistance to landowners with additional conservation needs.
e. Submit reimbursement requests to Yahara WINS for all expenses.
f. Develop annual report and present at the annual Yahara WINs meeting.

PERSONNEL SUMMARY

LAND CONSERVATION

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
County Conservationist	1.0	0.0	(1.0)
Dir. of Land Conservation, Planning & Dev.	0.0	0.5	0.5
Senior Conservation Specialist	2.0	1.0	(1.0)
Conservation Specialist IV	0.0	1.0	1.0
Conservation Specialist III	1.0	1.0	0.0
Conservation Specialist II	1.0	2.0	1.0
Conservationist I	1.0	0.0	(1.0)
Conservation Specialist I	0.0	1.0	1.0
Clerk-Typist II	1.0	1.0	0.0
Total	7.0	7.5	0.5

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	County Conservationist (PR 26 C)	Dir. of Land Conservation, Planning & Dev. (PR 32 C)	1.0	1.0
FTE Decrease	Dir. of Land Conservation, Planning & Dev. (PR 32 C)	Dir. of Land Conservation, Planning & Dev. (PR 32 C)	1.0	0.5
Reallocation	Senior Conservation Specialist (PR 19 C)	Senior Conservation Specialist (PR 23 C)	1.0	1.0
Re-title	Senior Conservation Specialist (PR 19 C)	Conservation Specialist IV (PR 19 C)	1.0	1.0
New Position		Conservation Specialist II (PR 17 C)	1.0	1.0
Re-title	Conservationist I (PR 11 A)	Conservation Specialist I (PR 11 A)	1.0	1.0

FINANCIAL SUMMARY

LAND CONSERVATION

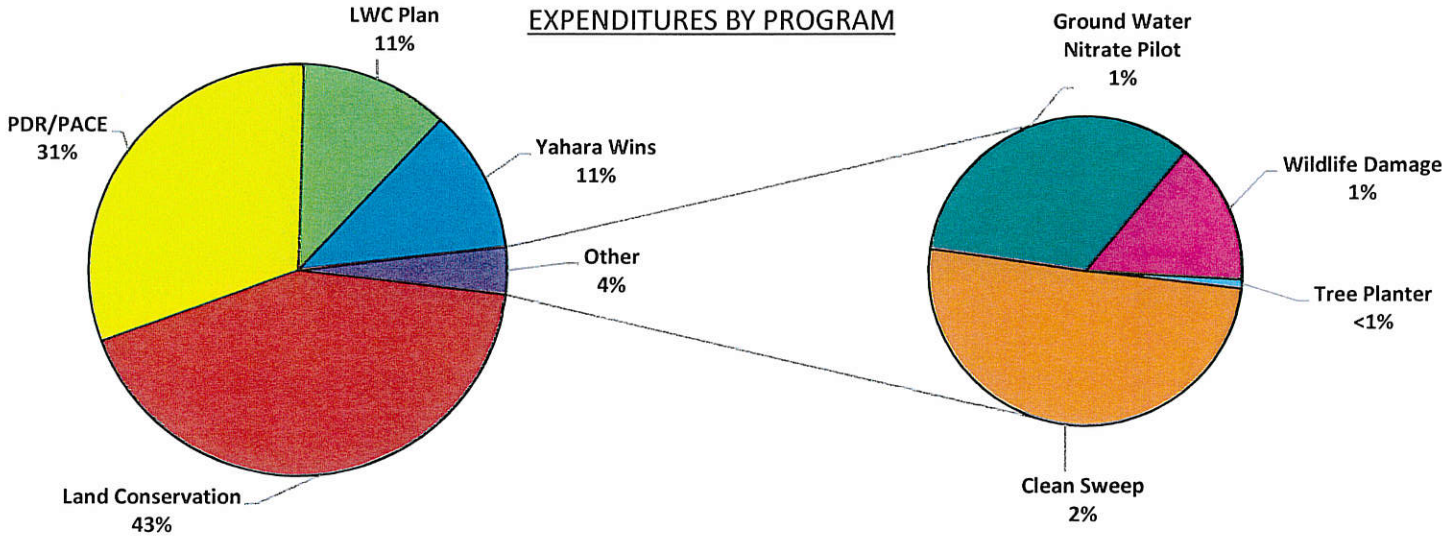
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$698,860	$698,860
Intergovernmental	0	0
Contributions	180,250	180,250
Fund Balance Applied	18,000	18,000
Transfers In	7,500	7,500
Deferred Financing	0	0
Sales Tax	200,000	200,000
Fees/ Other	116,707	116,707
Total Revenues	$1,221,317	$1,221,317

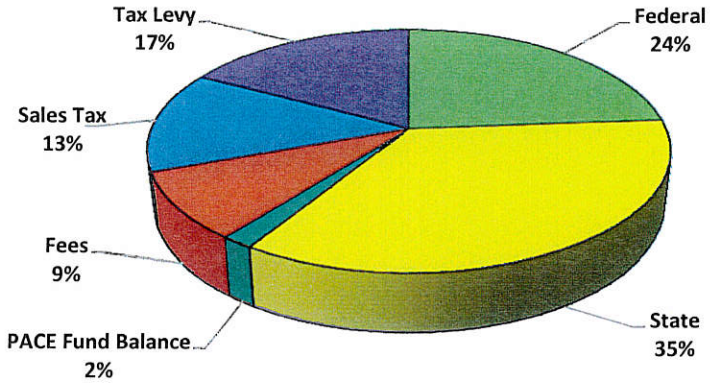
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$453,471	$453,471
Fringe Benefits	192,868	192,868
Operational	502,588	502,588
Capital Outlay	404,000	404,000
Allocation of Services	(79,133)	(79,133)
Total Expenditures	$1,473,794	$1,473,794
PROPERTY TAX LEVY	**$252,477**	**$252,477**

2021 BUDGET
LAND CONSERVATION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

LAND CONSERVATION

2021

Budget Highlights

Revenue

- In the department's main account:
  - Federal Aid is budgeted at $95,000 as a result of a grant funding a staff position focusing on the County's Groundwater Nitrate program. It is the 2nd full year of a four-year grant funding cycle.
  - State Aid is budgeted at $164,360, which is an increase of $766 over the prior year. The State-issued Joint Preliminary Allocation Plan, which determines funding priorities, provides a higher proportion of reimbursements to counties with the largest staff and support requests.
  - Miscellaneous Fees are budgeted at $104,807, a decrease of $5,193 or 4.7%. This category consists of a variety of permit fees such as Farmland Preservation Program fees ($64,341), Soil Erosion fees ($17,500), Non-Metallic Mine fees ($12,966) and other fees ($10,000). The decrease is in the Soil Erosion category based upon lower construction activity.
- In the Groundwater Nitrate Project budget, $18,000 is budgeted in 2021 from ATC funds received from the Alliant Energy power plant expansion. The fund balance in the Groundwater Nitrate account is estimated to be $85,812 at 12/31/20.
- In the Clean Sweep Program account:
  - State Aid will be $5,500 in 2021, a decrease of $1,000 from the prior year. The amount is based upon estimates provided by the State.
  - Contributions from local units of government are projected to be $14,000, a $4,000 increase over the prior year. Efforts continue to obtain more contributions from local units of government in order to replace use of ATC funds.

- ATC funds received from the Alliant Energy power plant expansion are budgeted to be $7,500 in 2021, an $8,733 or 53.8% decrease from the prior year due to less reliance on ATC funds.

- In the Purchase of Agricultural Conservation Easements (PACE) program account, the department anticipates processing two agricultural easement applications for $456,000 ($200,000 in Sales Tax, and $256,000 in Federal Aid). In addition to the land acquisition expense, this also includes appraisal fees and a reimbursement of staff cost to administer the program.

- The Yahara River watershed will continue to implement surface water quality best management practices. The Yahara Watershed Improvement Network (Yahara WINS) is a consortium of local units of government and nonprofit organizations, including the Madison Metropolitan Sewer District. In 2021, intergovernmental revenue will decrease by $208,700, or 55.7%, due to a more realistic projection of work to be undertaken.

- The department's overall fund balance remaining from ATC funds received from current and past expansions of the power distribution infrastructure in Rock County is expected to be $674,208 at 12/31/20.

Expenditures

- The Tree Purchase in the main account will decrease by $3,600 or 35.8% due to pandemic effect on the sale of trees.

- Cost Allocations in the main budget will decrease by $18,100 or 18.6% due to less staff time spent on the Yahara WINS program.

- Telephone expenses in the main account are budgeted to increase by $2,770 or 45.3% due to increased cell phone usage and increased costs of the landline phone system that is part of the USDA system. The department is attempting to reduce the number of landlines it needs which may reduce future costs.

- In 2018, the County Board approved allocating new ATC funds received from the Alliant Energy power plant expansion for the Groundwater Nitrate Program. In 2020, $18,000 is budgeted for the program, the same as the prior year.

- Yahara WINS program expenses are budgeted to decrease $208,700 as explained in the revenue section due to a more realistic projection of work to be undertaken.

- The PDR/PACE program easements account are budgeted to increase $32,237 due to rising farmland values.

- The Clean Sweep Program is budgeted at $27,000, a decrease of $5,733, or 17.5% from the prior year. The decrease in program expenses is due to less reliance on ATC funds.

Personnel

- In 2020 the County Conservationist, the head of the department, and the department head of Planning and Development both retired and provided the county with an opportunity to undertake a reorganization of both departments. In 2021 both departments will be overseen by one department head.

- A 1.0 FTE County Conservationist (PR 26 C) is being reclassified to a 0.50 FTE Director of Land Conservation, Planning and Development (PR 32 C). The balance of the 0.50 FTE of the new position will be shared with the Planning and Development Department. A net cost savings of $52,742.

- A reallocation of a 1.0 FTE Senior Conservation Specialist (PR 19 C) to Senior Conservation Specialist (PR 23 C) to reflect lead responsibilities – acting director duties at a cost of $3,348.

- A re-title of a 1.0 FTE Senior Conservation Specialist (PR 19 C) to a Conservation Specialist IV (PR 19 C).

- A creation of a 1.0 FTE Conservation Specialist II (PR 17 C) at a cost of $76,980.

Summary

- The recommended tax levy for Land Conservation is $252,477, which is an increase of $77,414 or 44.2% over the prior year.

Board of Health

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CHARTER

PUBLIC HEALTH DEPARTMENT

2021

The Rock County Public Health Department

Public Health is commonly described as what we do together as a society to ensure the conditions in which everyone can be healthy. The Rock County Public Health Department (RCPHD) works collaboratively with community partner to create, maintain, and continuously improve conditions that will ensure the health and safety of those who live, work and play in Rock County. The agency employs public health nurses, environmental health professionals, public health educators, an epidemiologist, and administrative and support staff who are all focused on the population's health. The RCPHD conducts disease and injury surveillance, collaborates with and empowers community partners, employs evidence-informed strategies and best practices, inspects regulated facilities, provides education and outreach, and functions as a community strategist to promote overall health of the public in Rock County.

Statement of Need

In 2019, the County Health Rankings and Roadmaps project, a Robert Wood Johnson Foundation program, ranked Rock County as the 59th healthiest county of Wisconsin's 72 counties. Although Rock County's rankings have improved over the past few years, the county is still one of the less healthy counties in the state. Significantly, Rock County was recently determined to be the fifth most obese county in the state with an adult obesity rate of 34%, which is 5% higher than the state rate. Obesity is a leading cause of diabetes, heart disease and preventable death.

According to the American Public Health Association, "The public health system focuses on prevention through population-based health promotion – those public services and interventions which protect entire populations from illness, disease, and injury – and protection. The primary providers of these public health services are government public health agencies." In Rock County, the Rock County Public Health Department is the primary provider of public health for the population at large. Through the principles of surveillance, prevention and health promotion, the RCPHD seeks to fulfill the purposes of public health which are:

- Prevent epidemics and the spread of disease,
- Protect against environmental health hazards,
- Prevent injuries,
- Promote and encourage healthy behaviors,
- Respond to disasters and assist communities in recovery, and
- Assure the accessibility of medical, dental, and mental health services.

Public Health Core Functions and Essential Services

In 1988, the Institute of Medicine (IOM) examined the nation's health care and public health infrastructure and, in response, identified sets of core functions and essential services for public health. Those core functions became the foundational principles for governmental public health that the RCPHD follows. The core functions of public health are:

- Assess the health needs of the community, investigate the occurrence of health effects and health hazards, and analyze the determinants of identified health needs.
- Advocate for public health, build collaborations, prioritize health needs and develop policies to improve public health.
- Implement and evaluate public health programs, inform and educate the public and assure that necessary services are available.

The core functions provide a framework for the ten essential public health services that the RCPHD implements to ensure a healthy Rock County population. Per the essential services, the RCPHD does the following:

1. Monitors health status to identify and solve community health problems.
2. Diagnoses and investigates health problems and health hazards in the community.
3. Informs, educates, and empowers people about health issues.
4. Mobilizes community partnerships to identify and solve health problems.
5. Develops policies and plans that support individual and community health efforts.
6. Enforces laws and regulations that protect health and ensure safety.
7. Links people to needed personal health services and assures the provision of health care when otherwise unavailable.
8. Assures a competent public and personal healthcare workforce.
9. Evaluates effectiveness, accessibility, and quality of personal and population-based health services.
10. Researches new insights and innovative solutions to health problems.

Wisconsin Statute and Administrative Code Requirements

Wisconsin Statute Chapter 251 outlines the establishment, powers, and duties of local public health departments, boards of health, and local health officers. Wisconsin 251 states that a county with a population less than 500,000 people shall establish and finance a health department with a full-time Health Officer.

Wisconsin Administrative Code DHS 140 lays out the required services of local health departments. Under the current code, local health departments are required to provide leadership for developing and maintaining the public health system within its jurisdiction by conducting all of the following: surveillance and investigation, communicable disease control, other disease prevention, emergency preparedness and response, health promotion, human health hazard control, policy and planning (including a community health assessment and improvement plan), leadership and organizational competencies, and public health nursing services.

A Level III local health department, such as the Rock County Public Health Department, provides additional services and programs to address assessed needs in the state health agenda as well as develop and implement an environmental health program including inspections, investigations, and licensing to enforce state sanitation rules.

Foundational Public Health Services Model
In September of 2017, the U.S. Centers for Disease Control and Prevention (CDC) promoted a revised approach for public health practice called Public Health 3.0. In this updated model, the local public health agency serves as a Chief Community Health Strategist – partnering with other organizations in the community to address the social, environmental, and economic conditions that affect health and health equity. Public Health 3.0 is best achieved when a public health agency is oriented around the Foundational Public Health Services model. The model provides a structure for foundational public health services, areas and capabilities. The model's key foundational public health service areas include:

- Communicable Disease Control,
- Chronic Disease and Injury Prevention,
- Environmental Public Health,
- Maternal and Child Health, and
- Access to and Linkage with Clinical Care.

The Rock County Public Health Department continues to move toward fulfilling the vision of Public Health 3.0 and the concepts captured by the Foundational Public Health Services model.

Rock County Public Health Department Strategic Plan
In January 2017, the RCPHD issued its first strategic plan. The plan identified the public health department's organizational values and vision and mission statements. Those items were as follows:
Organizational Values.

- Leadership,
- Diversity and health equity,
- Collaboration,
- Integrity,
- A spirit of wellness,
- Accountability and fiscal responsibility, and
- Adaptation and continuous improvement.

Vision Statement. Rock County Wisconsin…a healthy, thriving community.
Mission Statement. The RCPHD is the catalyst that cultivates a spirit of wellness and improves the quality of life by promoting healthier lifestyles and environments through collaborative community partnerships.

The Department also identified sets of Organizational/Administrative goals and objectives and Operational goals and objectives. The Organizational/Administrative goals and objectives were inwardly focused on how the public health department could improve internal activities and business functions. Those Organizational/Administrative goals included the following:

- Financial sustainability,
- Community outreach and engagement,
- Public health modernization,

- Quality improvement,
- Public health promotion, and
- Evidence-informed decision making.

The RCPHD's Operational goals and objectives were focused on public health programming and efforts designed to improve health outcomes in Rock County. Those Operational goals and objectives were grouped into three categories:

- Healthy and safe behaviors,
- Healthy and safe homes, and
- Healthy and safe communities.

Healthy and Safe Behaviors. Programs and efforts toward promoting healthy and safe behaviors focus on preventing and reducing obesity. The RCPHD actively promotes and seeks to normalize breastfeeding as a means of creating healthier mothers and children. The RCPHD actively participates in a Rock County Breastfeeding Coalition; partners with health systems, daycares, and other businesses to promote breastfeeding initiation and duration; and certifies breastfeeding friendly worksites.

The RCPHD also works to prevent and reduce obesity by increasing access to and consumption of healthy foods. The RCPHD encourages school gardens and works with partners to promote healthier food choices while also addressing food insecurity.

Lastly, the RCPHD also works to prevent and reduce obesity through efforts to increase physical activity among those who live, work and recreate in Rock County. The public health department participates in health fairs, actively participates in Fit Families programs; works to establish and promote the use of recreational trails and wellness facilities; and participates in creating healthier built environments that encourage walking and cycling.

Healthy and Safe Homes. The RCPHD seeks to ensure healthy and safe homes through programs designed to protect and improve indoor air quality, prevent lead poisoning, test and protect drinking water, and provide general sanitation. In respect to indoor air, the RCPHD maintains programs to reduce asthma triggers and to reduce and prevent asthma-related emergency room visits and hospitalizations. The RCPHD also works with homeowners and others on radon education, surveillance and monitoring.

Lead can severely affect mental and physical development and lead is present in many older homes. To decrease lead exposure, the RCPHD runs programs to respond to elevated blood lead levels in children, to remediate lead from dwellings, and to increase awareness of lead poisoning hazards.

To ensure safe drinking water in Rock County, the RCPHD provides well testing services, inspects transient non-community wells, assists with the collection of unused prescription drugs which could contaminate drinking water sources, and inspects septic systems

to ensure proper installation and operation. Lastly, the RCPHD works to ensure healthy and safe homes by minimizing human health hazards and nuisances caused by unsanitary conditions and by controlling animal or insect vectors that may carry or transmit disease. The public health department conducts mosquito surveillance, carries out efforts to prevent animal bites, promotes animal vaccinations and rabies prevention, and monitors other animals for evidence of disease.

Healthy and Safe Communities. The RCPHD maintains surveillance systems and programs to create and sustain healthy and safe communities in Rock County. This is done through efforts to control communicable disease, prevent premature deaths, protect and maintain elder health, and ensure access to health care. The RCPHD also dedicates significant time and resources to prepare for possible natural or manmade disasters.

One of the critical roles of governmental public health is to prevent or minimize epidemics and the spread of disease. In this regard, the RCPHD seeks to decrease the number of vaccine-preventable diseases (VPDs) by providing and promoting immunizations in partnerships with physicians, schools, and health system partners. The RCPHD monitors immunization rates, leads an immunization coalition, runs a travel immunization clinic for international travelers, and provides mass immunization clinics in response to VPD outbreaks.

The RCPHD carries out several additional programs to prevent or control communicable diseases for which there are no vaccines. The RCPHD conducts disease surveillance; inspects and ensures the maintenance of sanitary conditions in restaurants, lodging units, and recreational facilities; conducts tuberculosis tests; conducts investigations in response to food- and water-borne outbreaks; and carries out community education for improved hygiene and disease preventions. The RCPHD also works with partners to monitor and prevent the spread of sexually-transmitted diseases including human immunodeficiency virus (HIV).

Because many deaths are preventable and many lives end prematurely due to injury or unsafe conditions, the RCPHD leads a child death review team, actively promotes safe sleeping conditions for newborns and infants, provides education and nursing services for perinatal women, works with community partners to promote healthy birth outcomes and to address health disparities, and conducts residential swimming pool water safety education and inspections. The RCPHD works with partners to reduce falls among the elderly population – a leading cause of disability and health care costs in the county. Because adverse animal encounters can lead to bites that may result in injuries and potential disease, the RCPHD maintains a rabies control program where RCPHD staff members conduct surveillance, promote animal vaccinations, teach safe animal encounter behaviors, and participate in low-cost animal vaccination clinics.

Access to health care is a key factor for the health of any community. To improve access to medical, dental and mental health care, the RCPHD collaborates with health system partners and provides community education. The agency's goal is to increase the number of health practitioners and to reduce barriers to care in our county. The RCPHD also seeks to prevent disease and promote health by encouraging water system fluoridation, application of dental sealants, and routine checkups with medical and dental care providers.

Natural and manmade disasters pose a possible threat to the public health of Rock County. In response, the RCPHD receives funding from the Wisconsin Department of Health Services and collaborates with emergency response and health care coalition to create and sustain a level of public health emergency preparedness. To ensure that response systems are ready, the RCPHD updates emergency response plans, exercises those plans, upgrades emergency response systems with partners, and continually assesses and evaluates its readiness.

Strategic Alignment – Rock County Vision and Mission.
As a unit of county government, the RCPHD's strategic plan should align with Rock County's broader strategic plan. The RCPHD plan clearly aligns with county government's mission statement: *To enhance the quality of life, health, safety, and trust of all citizens by providing top quality public services through a creative and responsive team committed to excellence, integrity, accountability, and respect.* The public health agency is committed to Rock County's mission of enhancing the quality of life, health, and safety. The RCPHD is also committed to providing top quality services, to creativity, to being responsive to community needs, and to excellence.

The RCPHD is also firmly committed to Rock County government's vision statements concerning accountability, fiscal responsibility, communication, innovation, safety, and environment.

Strategic Alignment – Rock County Comprehensive Plan 2035.
The RCPHD's strategic plan is also aligned with Rock County's Comprehensive Plan 2035 which was adopted in September 2009 by the Rock County Planning, Economic, and Community Development Agency. The RCPHD supports the plan's vision of enhancing quality of life and ensuring a stable, vibrant, diverse, and sustainable community for present and future County residents.

Specifically, RCPHD programs and efforts are firmly aligned with the following comprehensive plan objectives:

- Objective 3.1.4. Support efforts and ordinances to further preserve and protect the quality of groundwater in Rock County.
- Objective 7.1.1. Provide safe roadway conditions, while cooperating with local and State entities.
- Objective 7.1.6. Ensure that Rock County be a safe and enjoyable location for recreational transportation, such as snowmobiling, boating, bicycling and walking.
- Objectives 7.2.1. Ensure that facilities and services for biking, walking, and other non-auto modes of transportation are maintained, expanded and/or created.
- Objective 10.1.1. Promote and encourage mutually beneficial methods to increase efficiencies, for cost savings and to provide services to taxpayers more proficiently.
- Objective 10.1.2. Encourage and promote cooperation among area governmental entities, to achieve consensus when possible, and a unified regional vision.

PERSONNEL SUMMARY

PUBLIC HEALTH

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Health Officer	1.0	1.0	0.0
Assistant Director	1.0	1.0	0.0
Public Health Supervisor	2.0	2.0	0.0
Epidemiologist	1.0	1.0	0.0
Community Health Education Coordinator	1.0	1.0	0.0
Public Health Communications Specialist	1.0	1.0	0.0
Health Educator	2.0	2.0	0.0
Environmental Health Director	1.0	1.0	0.0
Environmental Health Supervisor	1.0	1.0	0.0
Environmental Health Specialist I/II/III	8.2	8.2	0.0
Public Health Nurse	10.0	10.0	0.0
Public Health Support Specialist	3.0	3.0	0.0
Administrative Services Supervisor	1.0	1.0	0.0
Account Clerk III	1.0	1.0	0.0
Total	34.2	34.2	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

HEALTH DEPARTMENT

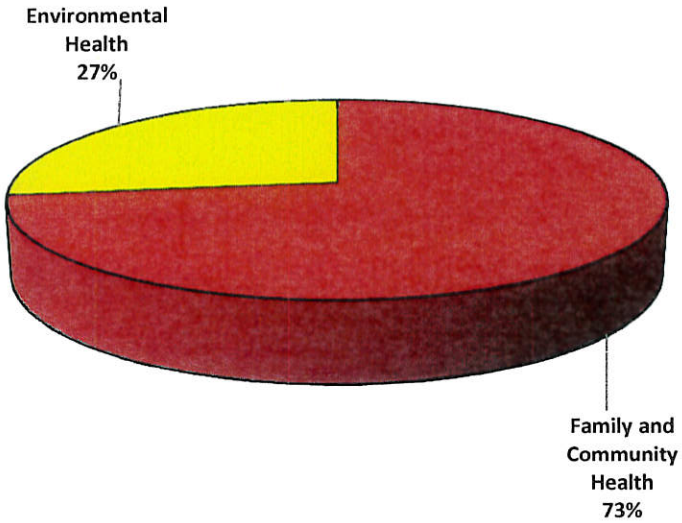
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$1,464,952	$1,464,952
Intergovernmental	500	500
Contributions	200	200
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	636,000	641,000
Total Revenues	$2,101,652	$2,106,652

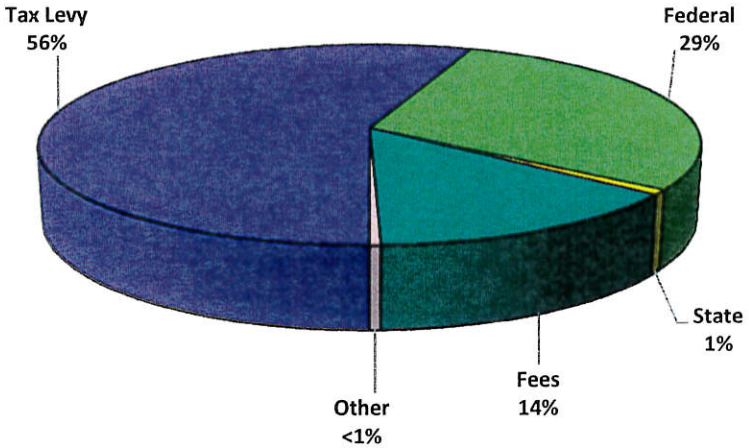
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$2,204,740	$2,204,740
Fringe Benefits	921,728	921,728
Operational	1,948,687	1,943,687
Capital Outlay	0	0
Allocation of Services	(303,604)	(303,604)
Total Expenditures	$4,771,551	$4,766,551
PROPERTY TAX LEVY	**$2,669,899**	**$2,659,899**

2021
PUBLIC HEALTH

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

PUBLIC HEALTH

2021

Budget Highlights

Revenue

- Federal Aid is budgeted at $20,000 that covers the department's time for a federal Tuberculosis dispensary and support services program.

- Environmental Health-related fees will remain at the 2020 fee schedule. The full fee schedule is attached after the Administrator's Comments.

- Several revenue sources decreasing by a total of $49,000 as compared to 2020:

    - Influenza vaccine fees are budgeted to decrease by $1,500 or 75.0% to $500 due to more individuals receiving care through their primary care physician.

    - Pneumonia vaccine fees are budgeted to decrease by $2,500 or 83.3% to $500 due to more individuals receiving care through their primary care physician.

    - General Immunization fees are budgeted to decrease by $45,000 or 64.3% due to the impact of the pandemic on out-of-country travel.

Expenditures

- A change in the formula used to allocate the County's health insurance plan costs in 2021 results in significant savings to the department of approximately $137,000 or 19.5%.

- Telephone costs in 2021 are budgeted at $27,818, an increase of $7,818 or 39.1% over the prior year as the department continues to work in a remote, off-work site format, necessitating additional cell phone and Wi-Fi hotspot services.

- Software maintenance is budgeted to increase by $25,243 due to the department's purchase of electronic health records (EHR) software called CHAMPS to better manage department records. The funding for this software will be covered by a federal emergency preparedness grant.

- Due to the COVID-19 pandemic, a significant level of federal CARES and other federal/state funds have allowed for hiring temporary staff to undertake critical contact tracing duties. $1,102,067 is budgeted in 2021 for contact tracing activities from anticipated state and federal funding.

- Grant program funds will offset staff costs for administering various grants. The Cost Allocation line item associated with these charges is budgeted at $303,604, a decrease of $16,156 or 5.1% due to the expiration of several grant programs. Additional detail is given in the Personnel section.

Personnel

- During 2020, the County Board created a 1.0 FTE Public Health Communications Specialist position with funding from a federal COVID-19 grant. The cost of this position in 2021 amounts to $85,052. Funds from this grant will expire 6/30/2021. Funding for the balance of the year will be supported by utility aids in the amount of $42,526.

Summary

- The recommended tax levy for Public Health is $2,659,899, an increase of $150,883 or 6.0% over the prior year.

Proposed 2021 Rock County Health Department Public Facility Service Charges and Fee Schedule

Private Sewage Program	2020	2021
Conventional Systems	$465.00	$465.00
Holding Tanks	495.00	495.00
In-Ground Pressure	600.00	600.00
Mound System	600.00	600.00
Treatment Tank	335.00	335.00
At Grade	600.00	600.00
Reconnections, Repairs & Non-plumbing Sanitation (privy)	220.00	220.00
Permit Renewal	120.00	120.00
Soil Test Recording Fee	85.00	85.00
Wisconsin Fund Application Fee	160.00	160.00
Plumbers Re-inspection Fee	85.00	85.00
Transfer Fee	60.00	60.00
Land Division Review Fee	30.00	30.00
Large System (1-2k GPD)	160.00	160.00
Large System (2-3k GPD)	315.00	315.00
Large System (3-4k GPD)	475.00	475.00
Large System (4-5k GPD)	630.00	630.00
Large System (5-6k GPD)	785.00	785.00
Large System (6-7k GPD)	945.00	945.00
Large System (7-8k GPD)	1,100.00	1,100.00
Large System (8-9k GPD)	1,260.00	1,260.00
Large System (9-10k GPD)	1,415.00	1,415.00
Large System (10-11k GPD)	1,575.00	1,575.00
Large System (11-12k GPD)	1,730.00	1,730.00
Large System (12-13k GPD)	1,890.00	1,890.00
Large System (13-14k GPD)	2,045.00	2,045.00
Large System (14-15k GPD)	2,205.00	2,205.00
Large System (15-16k GPD)	2,360.00	2,360.00
Large System (16-17k GPD)	2,515.00	2,515.00
Large System (17-18k GPD)	2,675.00	2,675.00
Large System (18-19k GPD)	2,830.00	2,830.00
Large System (20-21k GPD)	2,990.00	2,990.00

Pools and Camps		
Swimming Pools	315.00	315.00
Public Swimming Beaches	315.00	315.00
Recreation/Education Camp	335.00	335.00
Water Attraction	365.00	365.00
Water Attraction (up to 2 slides/basin)	470.00	470.00
Pre-inspection (Pools, Beaches, Rec Ed Camps, water Attractions)	200.00	200.00
Pre-inspection with Plan Review	250.00	250.00

Campgrounds and Special Event Campgrounds	2020	2021
1-25 Sites	260.00	260.00
26-50 Sites	330.00	330.00
51-100 Sites	390.00	390.00
101-199 Sites	440.00	440.00
200+ Sites	545.00	545.00
Special Event Campgrounds	240.00	240.00
Pre-inspection (campgrounds, 1-24, 25-50, 51-100, 101-199)	200.00	200.00
Pre-inspection (campgrounds, 200+)	215.00	215.00
Pre-inspection w/ Plan Review (campgrounds, 1-100)	250.00	250.00
Pre-inspection w/ Plan Review (campgrounds, 101-199)	290.00	290.00
Pre-inspection w/ Plan Review (campgrounds, 200+)	325.00	325.00

Other Fees		
Permit Late Fee July 1st through July 10th	80.00	80.00
Permit Late Fee July 11th through July 15th	100.00	100.00
Re-inspection Fee- Minor	80.00	80.00
Re-inspection Fee – Major	235.00	235.00
Corrective Training	100.00	100.00
Training Material	35.00	35.00

Hotels and Motels		
5-30 Rooms	330.00	330.00
31-99 Rooms	435.00	435.00
100-199 Rooms	545.00	545.00
200+ Rooms	600.00	600.00
Tourist Rooming House and Bed & Breakfast	160.00	160.00
Pre-inspection (Bed & Breakfast, Tourist House, Hotels 5-30, 31-99)	200.00	200.00
Pre-inspection (Hotels 100-199)	215.00	215.00
Pre-inspection (Hotels 200+)	235.00	235.00
Pre-Inspection with Plan Review (B&B, 5-30 room Hotel/motel)	250.00	250.00
Pre-Inspection with Plan Review (31-99 rooms)	270.00	270.00
Pre-Inspection with Plan Review (100-199 rooms)	325.00	325.00
Pre-Inspection with Plan Review (200+ rooms)	350.00	350.00

Mobile Home Parks		
1-20 Sites	275.00	275.00
21-50 Sites	390.00	390.00
51-100 Sites	445.00	445.00
101-175 Sites	610.00	610.00
176+ Sites	640.00	640.00
Pre-Inspection (1-20, 21-50, 51-100 sites)	200.00	200.00
Pre-Inspection (101-175 sites)	235.00	235.00
Pre-Inspection (176+ sites)	245.00	245.00
Pre-inspection w/ Plan Review (1-20, 21-50 sites)	250.00	250.00

Proposed 2021 Rock County Health Department Public Facility Service Charges and Fee Schedule

	2020	2021
Mobile Home Parks		
Pre-inspection w/ Plan Review (51-100 sites)	275.00	275.00
Pre-inspection w/ Plan Review (101-175 sites)	355.00	355.00
Pre-inspection w/ Plan Review (176+ sites)	370.00	370.00
Restaurants		
Regular – Low Complexity	525.00	525.00
Regular – Moderate Complexity	555.00	555.00
Regular – Complex	610.00	610.00
Limited Food Service	185.00	185.00
Special Organization	175.00	175.00
Add'l Independent Food Operation	125.00	125.00
Pre-Inspection (Limited Food service, Special Org)	105.00	105.00
Pre-Inspection (Low Complexity)	210.00	210.00
Pre-Inspection (Moderate Complexity)	215.00	215.00
Pre-Inspection (Complex)	235.00	235.00
Pre-Inspection w/Plan Review (Limited Food, Spec. Org)	250.00	250.00
Pre-Inspection w/Plan Review (Low Complexity)	315.00	315.00
Pre-Inspection w/Plan Review (Moderate Complexity)	330.00	330.00
Pre-Inspection w/Plan Review (Complex)	355.00	355.00
Contract Services (School Lunch Rooms)		
Contract/Services-DPI Regular	530.00	530.00
Contract/Services-DPI Limited	180.00	180.00
Retail Foods		
Vending Machines (potentially hazardous foods)	12.00	12.00
Micro Markets (one)	40.00	40.00
Micro Markets (two or more in same building)	60.00	60.00
Farmers Market	55.00	55.00
Novelty Ice Cream	55.00	55.00
Specialty Grocery	310.00	310.00
Retail Eating Establishment	555.00	555.00
Full Service Grocery	1,070.00	1,070.00
Limited (pre-wrapped sandwiches)	185.00	185.00
Pre-Inspection (Limited Retail Eating Estab.)	105.00	105.00
Pre-Inspection (Retail Food)	215.00	215.00
Pre-Inspection (Full-service grocery)	370.00	370.00
Pre-Inspection (Specialty grocery)	200.00	200.00
Pre-Inspection w/Plan Review (Limited Retail Eating Estab.)	250.00	250.00
Pre-Inspection w/Plan Review (Specialty Grocery)	250.00	250.00
Pre-Inspection w/Plan Review (Retail Food)	330.00	330.00
Pre-Inspection w/Plan Review (Full Service Grocery)	585.00	585.00

	2020	2021
Temporary Restaurant & Retail Food Operations		
Temporary – Annual	155.00	155.00
Temporary – Six Day	100.00	100.00
Temporary – Three Day	55.00	55.00
Temporary – Nonprofit	45.00	45.00
Mobile Restaurant & Retail Food Operations		
Mobile Vehicle – Full Service	215.00	215.00
Mobile Vehicle - Limited	145.00	145.00
Mobile Service Base – Full Service	360.00	360.00
Mobile Service Base - Limited or Storage	155.00	155.00
Pre-Inspection (Mobile Service Base or Vehicle)	200.00	200.00
Pre-Inspection (Limited Mobile)	105.00	105.00
Pre-Inspection w/Plan Review (Mobile Service Base or Vehicle)	250.00	250.00
Tattoo and Body Piercing		
Body Piercing or Tattoo Establishments (includes temporary)	200.00	200.00
Body Piercing & Tattoo Establishment (includes temporary)	310.00	310.00
Pre-Inspection (Tattoo and/or Body Piercing Establishment)	200.00	200.00
Pre-Inspection w/Plan Review (Tattoo and/or Body Piercing Est.)	250.00	250.00
Drinking Water Tests		
Bacteria (coliform plus E. Coli)	25.00	25.00
Bacteria (MPN Investigative Test)	30.00	30.00
Nitrate	25.00	25.00
pH Water	10.00	10.00
pH Food (max. 5 samples)	25.00	25.00
pH Food (each addition sample more than 5)	3.00	3.00
Shipping Sample Kits	4.00	4.00
Radon test Kits		
Radon, Short term	11.00	11.00
Radon, Long Term	25.00	25.00
Shipping Radon Kits	4.00	4.00

Note: Pre-inspection with Plan review applies to new facilities or facilities with significant remodels

County Board Staff Committee

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CHARTER

COUNTY ADMINISTRATOR'S OFFICE

2021

MISSION, VISION, AND VALUES

It is the key objective of the County Administrator's Office to ensure that the County operates in accordance with the County's Mission, Vision, and Values. These were adopted by the County Board in Resolution 09-9A-363, amended in Resolution 17-9A-350, and are incorporated as Policy 1.03 in the Rock County Administrative Policy and Procedure Manual.

The Rock County Mission Statement, Core Values, and Vision are as follows:

Rock County Mission Statement

To enhance the quality of life, health, safety, and trust of all citizens by providing top quality public services through a creative and responsive team committed to excellence, integrity, accountability, and respect.

Core Values

Honesty - Integrity - Respect

Vision

- **Service** to the public is our fundamental reason for being. We strive to treat citizens with courtesy and as valued customers.
- **Cooperation** among our staff and departments creates a smooth running organization. These collaborative attitudes and efforts are reflected in our working relationships with other public entities, the business community, nonprofit organizations, and citizens.
- **Diligence** is the foundation of our work ethic. We challenge and inspire all staff to be efficient and effective in carrying out day-to-day tasks and activities.

- **Accountability** is vital to maintaining public trust. We ensure accountability for our actions by adopting and enforcing policies, procedures, and processes that withstand the test of public review and scrutiny.

- **Fiscal responsibility** is fundamental to the way we conduct business. We maximize our human, physical, and financial resources in order to provide effective stewardship of public funds.

- **Communication** and an informed citizenry are essential to the democratic process. We are committed to providing citizens with relevant, accurate, and timely information about our goals, services, and the decisions that will affect the public.

- **Innovation** and creativity shape our future. We encourage staff to challenge the status quo and discover new ideas or better methods. We foster staff development in order to respond to changing needs in our community.

- **Safety** is critical to a high standard of living. We protect the citizenry through prevention, early intervention, treatment services, and enforcement of the law.

- **Environment** is central to our community. Preservation of our natural environment ensures that generations to come will enjoy the resources we value and preserve. Caring for our social environment ensures that community remains a vital part of our culture.

- **Diversity and Inclusion**- Rock County commits to a diverse workforce that increases creativity and provides a safe, inclusive, and motivating environment for all employees, citizens, and those we serve. Rock County promotes a workplace that provides respect, fairness, and work-life balance; maintains opportunities for all to excel in their careers; and is void of discrimination and prejudice.

The County's Mission, Vision, and Values should serve as a guide for all decisions made by the County. It is the responsibility of the County Administrator's Office to promote adherence to these ideals, encourage department heads and all employees to do the same, and establish systems of accountability when these standards are not being met.

PERFORMANCE AREAS

The County Administrator's Office is responsible for a number of key performance areas and will carry out these responsibilities consistent with the principles set forth in the County's Mission, Vision, and Values. These areas include:

Support to the County Board and Committees—The County Administrator's Office will provide information and support necessary for the County Board, its committees, and its members to make informed policy decisions. Work will be completed consistent with the County Vision for Service, Accountability, Fiscal Responsibility, and Communication.

Leadership—The County Administrator's Office will serve as an example for all County departments and staff, motivate staff to perform their best in service to the citizenry, take a lead role in making difficult decisions, establish a positive work environment for all County employees, and actively communicate with staff and other stakeholders. Work will be completed consistent with the County Vision for Service, Cooperation, Diligence, Communication, Safety, Environment, and Diversity and Inclusion.

Budgeting—Working with all County departments, the County Administrator's Office will prepare the annual County budget consistent with parameters and policies established by the County Board and state and federal governments. Work will be completed consistent with the County Vision for Service, Cooperation, and Fiscal Responsibility.

Collaboration and Relationship Management—The County Administrator's Office will establish positive public, media, legislative, intergovernmental, and community relationships, including with County elected officials, and strive to identify areas of shared interest and collaboration. Work will be completed consistent with the County Vision for Service, Cooperation, Communication, Innovation, Safety, Environment, and Diversity and Inclusion.

Financial Management—Working with the Finance Director, the County Administrator's Office will ensure that good financial management policies, procedures, practices, and standards are established and followed. Work will be completed consistent with the County Vision for Fiscal Responsibility and Accountability.

Compliance—Working with the Corporation Counsel, as well as other County staff with compliance responsibilities, the County Administrator's Office will ensure compliance with applicable laws and other requirements. Work will be completed consistent with the County Vision for Accountability.

Personnel Management and Employee Development—Working with the Human Resources Director, the County Administrator's Office will promote positive employee relations and engagement, support the professional development of staff, prioritize workforce diversity, and oversee a personnel system that provides competitive and equitable compensation while holding individuals accountable. Work will be completed consistent with the County Vision for Cooperation, Diligence, Accountability, Innovation, Safety, Environment, and Diversity and Inclusion.

Professional Development—The County Administrator's Office will be open to new ideas, learn new methods, and identify opportunities for operating more effectively and efficiently, including through consultation with colleagues, professional associations, training, and other methods of professional development. Work will be completed consistent with the County Vision for Innovation.

Strategic Planning—The County Administrator's Office will consider the long-term effect on the County of each decision, plan for necessary changes to County operations several years into the future, consult with the County Board and other stakeholders, and prioritize needs when considering the effect of changes. Work will be completed consistent with the County Vision for Cooperation, Diligence, and Innovation.

PERSONNEL SUMMARY

COUNTY ADMINISTRATOR

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
County Administrator	1.0	1.0	0.0
Assistant to the County Administrator	1.0	1.0	0.0
Justice System Manager	1.0	1.0	0.0
Analyst	1.0	1.0	0.0
Equity Manager	0.0	1.0	1.0
Communications Manager	0.0	1.0	1.0
Office Coordinator	1.0	1.0	0.0
Total	5.0	7.0	2.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
New Position	-	Equity Manager (Unilateral PR 26 C)	1.0	1.0
New Position	-	Communications Manager (Unilateral PR 22 C)	1.0	1.0

FINANCIAL SUMMARY

COUNTY ADMINISTRATOR

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	0	0
Total Revenues	$0	$0

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$590,706	$590,706
Fringe Benefits	204,097	204,097
Operational	40,601	40,601
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$835,404	$835,404
PROPERTY TAX LEVY	**$835,404**	**$835,404**

ADMINISTRATOR'S COMMENTS

COUNTY ADMINISTRATOR

2021

Budget Highlights

Revenue

- The department does not generate revenue.

Expenditures

- Various expenses are up over the prior year as further explained in the personnel section:
  - Telephone, up $705
  - Office Supplies, up $650
  - Publications & Dues, up $1,632
  - Training, up $1,000
- The County Administrator's Office will continue to reimburse the Human Resources Department for 25% of the time for the Human Resources Secretary position ($21,026). This provides some support for the office and relief for the Office Coordinator.
  - When the Human Resources Secretary reimbursement is included, 97.7% of the County Administrator's Office budget is composed of personnel costs.

Personnel

- Recommended is a 1.0 FTE Equity Manager position (Unilateral PR 26) at a cost of $98,369 in 2021. This new position would provide leadership in the County's diversity and inclusion efforts, which have grown in size and scope over the past several years and are in need of more coordination to successfully impact progress toward reaching goals. In 2020 the County Board passed two resolutions committing the County to expanded engagement both internally and with the community on addressing

systemic racism and its negative effects on County residents. This position would help the County move forward more quickly with the programs it has already developed and advance new initiatives.

- Recommended is a 1.0 FTE Communications Manager position at a cost of $87,023 in 2021. This new position would be responsible for the County's overall communications strategy and be the conduit to the public and media for major county events. Importantly, this position would create a robust County social media presence, which is currently fragmented among some departments and results in missed opportunities for residents to understand, engage in, and receive services from the County. County Board members have asked over the years about the need for such a position, which is common in municipal governments and school districts, but was never seen as enough of a priority given the County's other needs. The County's experience of managing communications during the COVID-19 pandemic has highlighted the potential value of such a position; the County Board will now be given the opportunity to decide whether this position is of sufficient priority to include in the budget.

- While both of these positions show up as an increase in the tax levy, they are supported by the increase in public utility aids from the expansion of the Alliant Energy Riverside plant.

Summary

- The recommended tax levy for the County Administrator's Office is $835,404, an increase of $196,553 or 30.8% over the prior year.

CHARTER

CORPORATION COUNSEL

2021

I. GENERAL

A. County Board/Departmental Legal Services

The Corporation Counsel provides all civil legal support to the County Board, the County Board committees or commissions and provides legal counsel and/or services to all of the County's departments.

B. Risk Management/Insurance

The Corporation Counsel includes the Risk and Safety Manager, who is responsible for the development and administration of the County's Risk Management program. This includes employee safety management and training, loss control, managing liability exposures and assuring the County has adequate insurances in place to protect the County assets. It coordinates insurance matters with our respective third party administrators and WMMIC and it is responsible for the worker's compensation and third-party self-insurance programs.

C. Labor Relations

The Corporation Counsel coordinates all litigation matters related to labor relations including grievances, discrimination allegations, prohibited practices and other issues. Also works with the Human Resources Department to assist in collective bargaining and other human resources issues as needed.

II. HUMAN SERVICES

The Corporation Counsel represents the public interest in cases filed under Chapters 48, 49, 51, 54 and 55 of the Wisconsin Statutes, and provides specific legal counsel to the Rock County Human Services Department.

III. CHILD SUPPORT

The Corporation Counsel represents the interests of the State and provides legal representation to the Rock County IV-D child support program.

PERSONNEL SUMMARY

CORPORATION COUNSEL

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Corporation Counsel	1.0	1.0	0.0
Deputy Corporation Counsel	1.0	1.0	0.0
Assistant Corporation Counsel	6.0	6.0	0.0
Legal Assistant	1.0	1.0	0.0
Legal Stenographer	1.0	1.0	0.0
Risk Manager	1.0	1.0	0.0
Total	11.0	11.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

CORPORATION COUNSEL

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	0	0
Contributions	4,210	4,210
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	$4,210	$4,210

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$994,551	$994,551
Fringe Benefits	334,259	334,259
Operational	25,320	25,320
Capital Outlay	0	0
Allocation of Services	(977,106)	(977,106)
Total Expenditures	$377,024	$377,024
PROPERTY TAX LEVY	**$372,814**	**$372,814**

ADMINISTRATOR'S COMMENTS

CORPORATION COUNSEL

2021

Budget Highlights

Revenue

- The department will be reimbursed $4,210 from the County's liability insurance carrier (WMMIC) in 2021 for various risk management trainings. No change from the prior year.

Expenditures

- The costs of the staff assigned to Child Support and Human Services are charged back to those departments as a Cost Allocation ($859,294).
- Expense Allocations will decrease in 2021 by $5,251, or 0.6%, and reflect decreased health insurance costs as a result of a new formula in effect in 2021.

Personnel

- No personnel changes are requested in 2021.

Summary

- The Corporation Counsel recommended tax levy is $372,814, which is a decrease of $5,247 or 1.4% from the prior year.

CHARTER

HUMAN RESOURCES DEPARTMENT

2021

Human Resource Department Core Functions

1. Hiring. Administers the hiring process for all County Departments.

   a. Work with hiring manager to determine staffing requirements for positions including required experiences, education, knowledge, skills, and abilities.

   b. Advertise positions and recruit candidates from multiple, diverse sources.

   c. Conduct applicant screening, testing, and interview selected candidates.

   d. Perform background and reference checks.

   e. Hire candidates.

   f. Provide new hire orientation and onboarding.

2. Personnel Administration. Maintain accurate records of employee status, wage assignments, promotions, evaluations, investigations, and disciplinary actions.

3. Salary Administration/Classification Reviews. Maintain and administer the salary compensation classification plans (union and non-union).

   a. Review various pay plans looking at internal and external comparability as well as impacting market conditions for current positions.

   b. Analyze new positions and determine classification and pay ranges.

   c. Review and update position descriptions/class specifications.

4. Affirmative Action and Diversity. Ensure fair treatment of all Rock County employees and applicants.

   a. Develop, monitor and administer the Rock County Affirmative Action Plan.

   b. Diversified and targeted recruitment efforts.

   c. Workgroups and committees focused on diversity and cultural competency efforts.

   d. Training for employees on cultural competency.

5. Collective Bargaining, Contract Administration, Work Rules. Negotiate and administer the labor agreements covering the employees in collective bargaining units.

   a. Collective bargaining with certified labor units, currently law enforcement.

   b. Labor/management meetings for former represented bargaining units as needed.

   c. Annual review and recommended updates to Personnel Ordinances and Administrative Policy and Procedures.

6. Employee Relations. Build and maintain positive working relationships with employees.

   a. Focus on seeking employee input.

   b. Value workforce contributions.

   c. Recognize employee milestones and service to Rock County.

   d. Prepare employee communications (i.e. "Piece of Rock", "Supervisory Newsletter", Intranet, newsletters, etc.)

   e. Conduct annual employee engagement survey.

7. Insurance and Benefits. Coordinate and maintain the County's insurance and benefit programs.

a. Work with the County's insurance broker and health, dental, and prescription drug providers for the County's insurance program.

b. Coordinate issues regarding claims, funding mechanism, etc. between employees and third party administrators and consultants.

c. Coordinate benefit changes in insurance and benefit plans.

d. Coordinate other benefit programs (i.e. the Section 125 program, life insurance, vision insurance, deferred compensation, STD/LTD, Accident, Critical Illness, and EAP, etc.).

8. Training. Provide effective countywide and specialized department training programs for employees.

a. Identify training needs.

e. Provide assistance to departments conducting departmental training programs.

f. Coordinate specialized training programs utilizing trainers from outside County service.

g. Develop in-house resources with County employees to develop and maintain on-going training programs within areas of their expertise.

h. Conduct new employee orientations.

f. Ensure that Human Resources Department staff maintains updated training on legal and other changes.

9. Safety. Ensure a safe and secure workplace for all County employees.

a. Coordinate with the Risk Manager to promote safety throughout the County buildings and office space.

b. Support County Safety Committee.

PERSONNEL SUMMARY

HUMAN RESOURCES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Human Resources Director	1.0	1.0	0.0
Assistant Human Resources Director	1.0	1.0	0.0
Human Resources Manager	1.0	1.0	0.0
Human Resources Analyst (PR 17 C)	1.0	0.0	-1.0
Human Resources Generalist (PR 17 C)	0.0	2.0	2.0
Employee Benefits Specialist (PR 14 A)	1.0	0.0	-1.0
Human Resources Secretary	2.0	2.0	0.0
Total	7.0	7.0	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Employee Benefits Specialist (PR 14 A)	Human Resources Generalist (PR 17 C)	1.0	1.0
Re-Title	Human Resources Analyst (PR 17 C)	Human Resources Generalist (PR 17 C)	1.0	1.0

FINANCIAL SUMMARY

HUMAN RESOURCES

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	200	200
Total Revenues	$200	$200

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$499,949	$499,949
Fringe Benefits	198,947	198,947
Operational	78,346	78,346
Capital Outlay	0	0
Allocation of Services	(123,401)	(123,401)
Total Expenditures	$653,841	$653,841
PROPERTY TAX LEVY	**$653,641**	**$653,641**

ADMINISTRATOR'S COMMENTS

HUMAN RESOURCES

2021

Budget Highlights

Revenue

- No revenue changes are requested for 2021.

Expenditures

- Background and Testing account was created in 2019 to reflect a state caregiver law requiring caregiver positions in the County to have background checks conducted every four years. There will be 182 county employees checked in 2021, down from 197 in 2020. This account also covers background checks and testing done for other select county positions. The 2021 budget will be $8,000, a $2,000 or 20.0% decrease from the prior year. The decrease is due primarily to less Sheriff's Office background checks.

- Other Contracted Services will decrease to $0, a $30,000 decrease in 2021, and reflects an initiative in 2020 that utilized a consultant for a blue-ribbon study project approved by the County Board in 2019. These funds will be carried over to 2021 as needed.

- Dues and Subscriptions account will decrease by $1,044 or 31.1%. In 2021, it is an off-year of a three-year renewal to a federal compliance poster subscription.

- Recruitment expenses are budgeted at $8,000, a $2,000 or 20% decrease from the prior year due to a decrease in use of print media and increased use of social media for job openings.

- The department will budget $20,000 for Diversity & Inclusion/Cultural Competency training in 2021, the same amount as the prior year.

- In 2020, the pandemic caused a disruption in the scheduled trainings and the County is utilizing existing programming including community-based training (e.g., YWCA Racial Justice Conference) to allow a greater employee selection of training program areas and sources that meet the following goals: create a more inclusive environment, enhance communication and productivity internally and increase the knowledge and skill set to better engage the broader community. The trainings are directed at senior leadership, middle management and front-line/support staff in an inter-personal, inter-departmental environment. The department will continue emphasis in 2021.

- $1,165 has been requested under the Software Purchase line item for additional Adobe software licenses.

- Charge backs to other areas of the County budget for staff time and expenses total $123,401, which is $35,097 or 22.1% less than the prior year due to less staff time charged for health insurance duties. In 2020, the County converted from a self-insured health care plan to a traditional premium health plan that does not require as much staff involvement. The breakdown of the charge-backs are as follows:
  - Health Insurance Trust Fund for health insurance administration ($67,686).
  - Rock Haven for recruitment/hiring, ads and postings, and evaluations ($35,000).
  - Administrator's Office for 25% of secretarial time dedicated to assist the Office Coordinator ($20,715).

Personnel

- In 2021, the department is requesting two personnel changes:
  - Reclassify a 1.0 FTE Human Resources Employee Benefits Specialist (Unilateral Pay Range 14 A) to a Human Resources Generalist (Unilateral Pay Range 17 C) at a cost of $239. The request is to reflect the County's change from a self-insured health plan to a premium health plan that reduced the level of duties in the health plan area but has been replaced with other human resources duties, particularly in Rock Haven human resource activities. This is recommended.
  - Re-title a 1.0 FTE Human Resources Analyst (Unilateral Pay Range 17 C) to a Human Resources Generalist (Unilateral Pay Range 17 C) at no additional cost in order to provide more consistency among job positions. This is recommended.

Summary

- The recommended tax levy for Human Resources totals $653,641, a decrease of $7,286 or 1.1% from the prior year.

Education, Veterans and Aging Services Committee

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CHARTER

COUNCIL ON AGING

2021

Rock County Council on Aging's mission is to advocate for the independence, self-worth, and dignity of Rock County senior residents by assisting them in meeting their varied health, nutrition, economic, and social needs. To accomplish this mission, the Council on Aging offers integral programs in several key areas: health promotion, family caregiver support, elder benefits, nutrition, transportation, and mobility management.

Health Promotion

With funds available through the Older Americans Act and partnerships with other agencies and the medical community, the Council on Aging is able to offer the following six evidence-based health promotion programs to Rock County seniors:

1. *Living Well with Chronic Conditions* is a self-management program for those living with a chronic health condition such as arthritis, heart disease, chronic pain, and any other ongoing medical issue. Workshops build participants' confidence in their ability to better manage their condition and live healthier lives.
2. *Stepping On* is aimed at preventing falls. Workshops focus on improving balance, building strength, and becoming more aware of home and environmental safety. The Council on Aging partners with SSM Health St. Mary's Hospital, Mercy Health System, senior centers and various other community settings to offer this program.
3. *Powerful Tools for Caregivers* is an educational workshop for the family caregiver. It is designed to help the caregiver learn how to better cope with the challenges of caregiving, improve wellbeing, increase communication ability, and decrease stress.
4. *Healthy Eating for Success Living in Older Adults* educates seniors about ways to better their nutrition and become more active. Participants learn how to implement changes in their diet in order to support heart and bone health.
5. *Lighten UP* promotes improved quality of life and positive mental outlook. Through positive journaling exercises, group discussion, and self-reflection, participants learn techniques that will help them better tackle the challenges and barriers that influence daily decisions.
6. *Walk With Ease* is a gentle walking program designed to teach participants how to safely make physical activity part of their everyday life. The program helps people living with arthritis better manage their pain and is also ideal for people without arthritis. Each meeting includes a short lecture on walking health followed by a 30-45 minute group walking session.

In addition to those programs, the Council on Aging also offers:

- *Stand Up, Move More*, a research project in cooperation with the University of Wisconsin – Madison to reduce sedentary time and decrease the risk of declining health, developing chronic diseases, and early death.

- *Aging Mastery Program, a* comprehensive and fun approach to positive aging by focusing on key aspects of health, finances, relationships, personal growth, and community involvement. This program is created and managed by the National Council on Aging, through Greater Wisconsin Agency on Aging Resources (GWAAR). Rock County Council on Aging holds the license for conducting AMP Classes within Rock County, as well as distribution of the self- directed Aging Mastery Starter Kit.

Family Caregiver Support

The Council on Aging administers two programs to assist and support family caregivers. The National Family Caregiver Support Program, funded through Title III-E of the Older Americans Act provides services to family caregivers as they care for older family members, other seniors, and/or minor children and children with disabilities in their care. The majority of this funding is not for direct service; it is to be used to provide assistance to the caregiver. These services include: sharing information, offering assistance in gaining access to services, individual counseling, organization of support groups and caregiver training, and respite care coordination. Other supplemental services (e.g., housing improvement, chore, provision of medical supplies, and services) and legal assistance for caregivers is also provided.

National Family Caregiver Support Program services are available to: 1) adult family members who provide in-home and community care for a person age 60 or older, 2) grandparents and relatives age 55 or older who serve as caregivers for children 18 and younger, or 3) children of any age who have disabilities.

The Alzheimer's Family and Caregiver Support Program (AFCSP) was created by the Wisconsin legislature in 1985 in response to the stress and service needs of families caring at home for someone with irreversible dementia. To be eligible, a person must have a diagnosis of Alzheimer's disease, or a related cognitive impairment, and be financially eligible. This program supports services that help keep a person with Alzheimer's disease living in the community. Typical services have included in-home help, respite care, adult day care, and transportation. Goods provided have included nutritional supplements, security systems, specialized clothing, home-delivered meals, hobby equipment, and chair lifts. Families are provided a $2,000 grant per year. Funds may also be used to afford overnight or emergency respite.

Elder Benefits

Through the Elder Benefit Specialist Program, persons age 60 and older receive broader access to benefits, entitlements, and legal rights in an effort to preserve the autonomy, dignity, independence, and financial security of older persons.

The County employs a full-time Elder Benefit Specialist. The Elder Benefit Specialist is an advocate who works to preserve and protect benefit rights of older adults. The Elder Benefit Specialist also: 1) teaches and empowers older persons in understanding their rights, benefits, and entitlements; 2) works to limit the scope and nature of benefit problems experienced by older individuals through

prevention, early detection, and intervention; and 3) assists older individuals in securing maximum benefits and entitlements, and in asserting and maintaining rights promised and protected by law.

The Elder Benefit Specialist receives extensive bi-monthly training from elder law attorneys on medical entitlements, health care financing, income maintenance, community-based services, housing, surrogate decision-making, elder rights and consumer finances, and current legislation affecting seniors.

Nutrition

Rock County's Elderly Nutrition Program (ENP), funded through Title III-C of the Older Americans Act, provides persons age 60 or over with congregate and home-delivered meals. ENP provides the vital link between nutrition and good health among seniors. ENP also supports health promotion and prevention services such as nutrition assessment, nutrition counseling, exercise aimed at reducing falls and injuries, weight management and health education, service coordination for medication management, and opportunities to prevent mental decline and depression.

ENP operates congregate dining centers Monday to Friday throughout the county. Meals are provided through a contracted caterer using menus approved by a registered dietitian. In addition to providing nutritious meals and socialization, the program offers other nutrition-related services such as outreach, access, nutrition education, and health promotion. Three of the congregate dining centers also serve as drop-off points for the home-delivered meal program.

ENP provides meal delivery Monday to Friday to rural, isolated areas of the county as well as to Janesville residents. These meals are served to individuals who have no way to purchase groceries or are not capable of cooking for themselves. Frozen meals are also available for weekends and holidays. Individuals are assessed for eligibility every six months. In addition to the meal, the delivery person provides an additional opportunity for a "safety check" to ensure the wellbeing of the participant. A subsidy is provided by ENP to the Beloit Meals on Wheels Program for meals served to those at least 60 years of age in the Beloit area.

The Council on Aging continues to administer the Senior Farmers' Market Program. The program makes vouchers available to low-income adults, age 60 years or older, to be "spent" on Wisconsin-grown produce sold at farmers' markets and roadside farm stands.

Transportation

The Council on Aging manages Rock County Transit that provides transportation services to the elderly (persons at least 55 years of age) and persons with disabilities. The general public may utilize Rock County Transit transportation services on a "space available" basis. Funding is provided through State Section 85.21, Federal Section 5310, client fees, and contracts with the municipalities of Beloit and Janesville.

Rock County Transit provides demand-responsive, door-to-door, specialized transportation services throughout the county with vehicles that are wheelchair accessible. Routes are scheduled on a "shared ride" basis wherein several passengers may be transported at one time in order to serve as many as possible. Dispatch for these services is conducted by Council on Aging staff. Rock County contracts with Manpower, Inc. for personnel in order to operate the vehicles.

The program is under contract to provide paratransit services under the Americans with Disabilities Act for the Beloit and Janesville Transit Systems. This involves additional hours of transportation service before 8:00 a.m. and after 5:00 p.m. Monday to Friday, and Saturday, in both Beloit and Janesville.

Mobility Management

The Council on Aging, through its Mobility Manager, coordinates transportation resources for transportation-disadvantaged Rock County residents. The Mobility Manager serves as the administrative arm for the countywide Transportation Coordination Committee, a group of transportation providers, human services agencies, employers, and concerned citizens who work together to improve transportation for elderly, disabled, and low-income individuals.

The Mobility Manager: 1) ensures that transportation-disadvantaged individuals have access to affordable transportation; 2) informs Rock County residents of all transportation options through mailings, presentations, and advertising; 3) provides travel training; 4) advocates for increased transit funding; 5) expands existing transportation resources to outlying, currently underserved, communities in Rock County; 6) improves employment transportation by establishing working relationships with Rock County employers; and 7) advocates for increased bicycle and pedestrian safety. Funding for this position is provided through a Federal Section 5310 grant.

Unique programs for the Mobility Manager include Wednesday Walks and Cycling Without Age.

Other Community Efforts

The Council on Aging also continues to take a leadership role in the Beloit Senior Fair, the Rock County Senior Fair, as well as other senior, health, job, and community fairs held in the county. The Council on Aging staff is involved with the Dementia Friendly Communities initiative, as well as the Dementia Crisis Committee community initiative.

PERSONNEL SUMMARY

COUNCIL ON AGING

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Director of Council on Aging	1.0	1.0	0.0
Nutrition Program Supervisor	1.0	1.0	0.0
Transportation Program Supervisor	1.0	1.0	0.0
Mobility Manager	1.0	1.0	0.0
Family Caregiver Support/Outreach Specialist	1.0	1.0	0.0
Elder Benefit Specialist	1.0	1.0	0.0
Clerk-Typist III	1.0	1.0	0.0
Specialized Transit Scheduler/Clerk	1.0	1.0	0.0
Health Promotion Coordinator	0.4	0.4	0.0
Council on Aging Clerical Worker	0.4	0.4	0.0
Nutrition Site Manager	2.15	2.15	0.0
Total	10.95	10.95	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

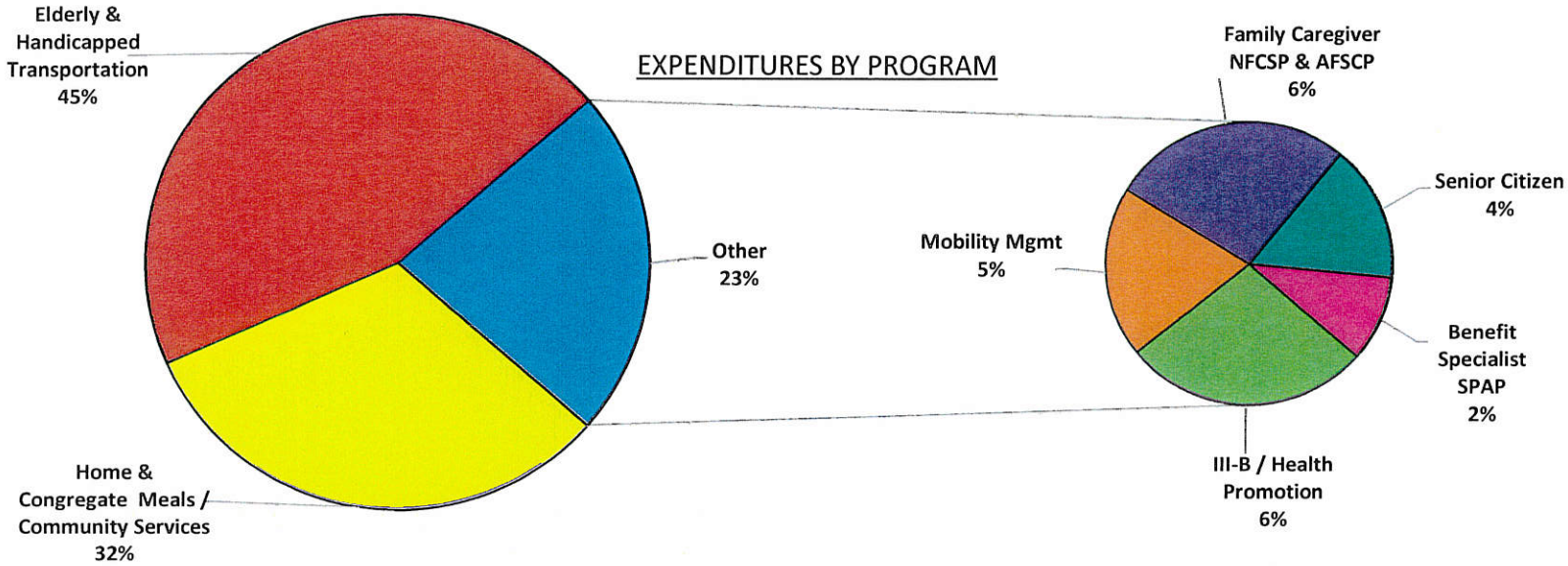
COUNCIL ON AGING

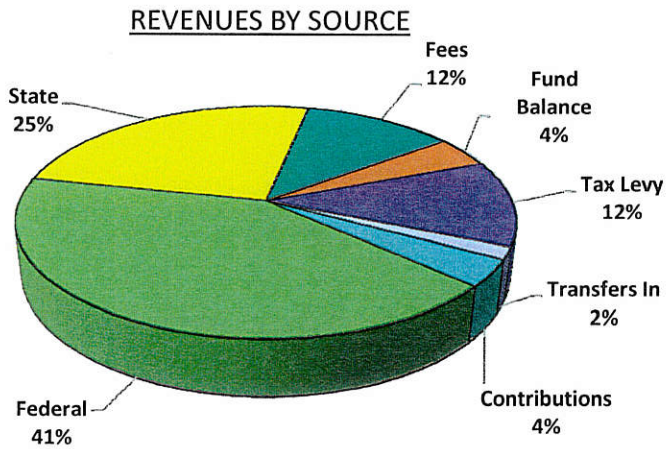
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$1,588,365	$1,588,365
Intergovernmental	105,842	105,842
Contributions	86,750	86,750
Fund Balance Applied	103,312	103,312
Transfers In	40,324	40,324
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	171,600	171,600
Total Revenues	$2,096,193	$2,096,193

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$751,802	$751,802
Fringe Benefits	494,349	494,349
Operational	1,253,436	1,253,436
Capital Outlay	148,946	148,946
Allocation of Services	(263,808)	(263,808)
Total Expenditures	$2,384,725	$2,384,725
PROPERTY TAX LEVY	**$288,532**	**$288,532**

2021 BUDGET
COUNCIL ON AGING





ADMINISTRATOR'S COMMENTS

COUNCIL ON AGING

2021

Budget Highlights

In 2020, the ad hoc Aging Services Integration Review Advisory Committee received a report reviewing the possibility of integrating the ADRC and the Council on Aging and voted to recommend integration. No action is included in the 2021 budget in this regard, but the various advisory and governing committees will be asked to re-engage in these discussions soon.

Also in 2020, COVID-19 greatly impacted department operations as seniors are one of the most high-risk populations affected by the outbreak.

Revenue

- The Council on Aging uses a combination of Federal Aid and client contributions to fund the Congregate Nutrition program and the Home Delivered Meal program:
    - In Congregate Meals program, COVID-19 resulted in the closure of congregate meal sites greatly impacting services and revenue. In 2021, overall Congregate Meals program revenue will decrease by $78,240 or 21.3% due to uncertainty of re-opening the meal sites and the state allowing the County to carryover unused funding. Fund balance is budgeted in 2021 at $26,596, a source of funds that has not been used for this program.
    - In the Home Delivered Meal program, federal CARES funds in 2020 provided critical monies to respond to the increased demand for home delivered meals as a response to the COVID-19 situation. Given the circumstances of the pandemic, the state is allowing budgeted state/federal funds to carry over into 2021. Federal funds are budgeted to increase by $100,000 or 85.2% over the prior year. Contributions are budgeted to increase by $20,000 or 58.8% over the prior year. Fund balance is budgeted to increase $57,741 or 304.3% over the prior year.
    - In order to comply with the County Board directive that the Home Delivered Meal program have no waiting lists, the program has had to rely upon fund balance to balance the budget. Use of fund balance is budgeted at $76,716 in 2021, an increase of $57,741 or 304.3% over the prior year. The fund balance at 12/31/20 is estimated to be $165,722. Demand for future services results in use of tax levy and/or fund balance application to cover added costs not covered by other funding sources.

- The Elderly and Handicapped Transportation program highlights include:
  - Federal Aid will increase by $17,967 or 19.8% in 2021 over the prior year.
  - State Aid will remain at the 2020 funding level.
  - Passenger fees will increase $39,520 or 30.3% over the prior year due to projected increase in ridership.
  - Paratransit ridership will decrease by $2,366 or 2.2%. A new multi-year contract was awarded to the department by the Cities of Beloit and Janesville.
  - Transfer In revenue represents the local 20% match for purchasing transit vehicles and will increase by $16,261 as a result of purchasing two replacement vehicles in 2021.
  - The anticipated fund balance of the Rock County Specialized Transit Elderly and Handicapped Transportation Fund on 12/31/20 will be $236,559.

Expenditures

- The Elderly and Handicapped Transportation program will increase substantially in 2021.
  - The contracted provider of drivers for specialized transit chose to discontinue the contract, and with no other providers responding to the request for proposal the County will need to hire drivers as county employees to continue the transit program. The County Board will consider a resolution to create 11.2 FTE transit drivers, composed of 6.0 full-time positions and 13 part-time positions (each 0.4 FTE). This will increase budgeted overall program costs by $147,838.
  - Another factor resulting in a significant program cost increase is the new way of calculating health insurance. Beginning in 2021, health insurance will be calculated by each FTE rather than only for positions that are eligible to be covered. Health insurance costs increased by $85,624 over the prior year.
  - In 2021, the Council on Aging is budgeting to replace two vehicles totaling $148,949. The vehicles are funded 80% through the State 5310 Grant and 20% from the Rock County Specialized Transit Elderly and Handicapped Transportation Fund. The local 20% match equals $29,789.

- The department's main account will increase by $29,800 or 54.6% due to the new way of calculating health insurance in 2021, as noted above, and the decrease in the Cost Allocation account from $107,343 to $97,887. The Cost Allocation account consists of funds from other department grant programs that are allowed to support administrative costs.

- Rock County operates a Congregate Nutrition program that provides meals at five locations to elderly residents. As noted in the Revenue section, COVID-19 resulted in the closure of meal sites for most of 2020. Overall program costs are down by $93,731 due to lower staff costs for the program. (Also see impact on tax levy in Summary section.)

- Rock County also operates a Home Delivered Meal program that provides meals to elderly residents in their homes.

    - Other Contracted Services account includes the payment to the Beloit Meals on Wheels program. The agency provides meals to the Beloit area and has been budgeted at $35,000 for several years. Due to cost and participant increases, $47,000 was budgeted for the agency in 2020. The same amount is budgeted for 2021.

    - Costs for contracted food services are budgeted to decrease by $209,245 or 56.3%. As noted in the Revenue section, the department will be allowed to carryover unused 2020 funding into 2021 due to federal CARES monies in 2020. (Also see impact on tax levy in Summary section.)

    - A County Board policy remains in effect for the Home Delivered Meal program to have no waiting list. In past years, this policy has resulted in needing tax levy to support the program. However, no tax levy is necessary in 2021 due to the carryover explained above.

- The Mobility Manager Grant program is budgeted at $105,919 and includes:

    - Prior to 2020, the costs of the Mobility Manager position and other program costs were entirely state funded with no tax levy. However, an updated interpretation of the program grant guidelines in 2020 resulted in an increase to the Administrative Expense account (representing the grant program's 20% local match) to increase. For 2021, the Administrative Expense account will decrease by $4,689 or 22.9%, lessening the burden on the tax levy.

    - In 2021, a Cost Allocation is budgeted in the amount of $6,895 which has the effect of reducing the burden on the tax levy and consists of funds from other department grant programs that are allowed to support administrative costs.

Personnel

- No personnel changes are requested for 2021.

Summary

- The recommended tax levy for the Council on Aging programs are as follows:
  - Main account is $84,370, an increase of $29,800 or 54.6% over the prior year.
  - Elderly and Handicapped Transportation is $186,509, an increase of $92,531 or 98.5% over the prior year.
  - Mobility Management program is $17,653, a decrease of $4,347 or 19.8%.
  - No tax levy will be needed for Congregate Nutrition program, a decrease of $21,207 from the prior year.
  - No tax levy will be needed for the Home Delivered Meals program, a decrease of $27,209 from the prior year
- The recommended tax levy for all Council on Aging programs totals $288,532, an increase of $69,568 or 31.8% from the prior year.

CHARTER

VETERANS SERVICE OFFICE

2021

OBJECTIVES AND STANDARDS

1. Veteran Services

Assemble and verify, for accuracy and completeness, all necessary information concerning applications for veterans' state and/or federal benefits, and to ensure expeditious transmission of this information to the appropriate agencies. To provide appropriate information and assistance to all claimants requesting aid from the Veterans Service Office. This includes referral to and/or contact with other governmental agencies at all levels, as well as private and/or non-profit agencies that would meet the claimant's needs.

Standards:

a. Ensure all procedures relating to claims adhere to Title 38 of the United States Code (USC), the Code of Federal Regulations (CFR) manual and/or Wisconsin Statute Chapter 45, and the Wisconsin Administrative Code. Maintain office statistics in order to compile and submit our annual production and goal report to the Wisconsin Department of Veterans Affairs (WDVA). This report fulfills the requirements to be awarded the annual WDVA County Veterans Service Office Grant.

b. Benefit applications will be processed in a timely fashion to ensure deadlines with statutory requirements are met. Follow-up procedure, as required, will be utilized to ensure the needs of veterans, their families and their survivors are appropriately met.

c. Provide personal and telephone counseling services to veterans, families and survivors as required. Provide a complete menu of services to veterans whose situations or disabilities prevent them from coming in to either office.

d. Maintain an active and positive outreach and public relations program. Submit news releases to area media regarding veterans' issues and entitlements to ensure that the Rock County veteran's community remains informed on these issues.

e. Seek representation on Veterans' Advisory Panels of state and federal elected officials to influence veterans' programs at both levels.

f. Services provided by the Veterans Service Office include, but are not limited to, applications for state and federal benefits, counseling and referral for assistance where appropriate, financial, transportation, subsistence, housing, employment opportunities, drug and alcohol abuse, mental and physical disorders and general counseling with specialized practitioners.

g. Obtain and maintain VA accreditation and applicable certifications through training with the Federal VA, Wisconsin Department of Veterans Affairs, National Association of County Veterans Service Officers and County Veterans Service Officers Association of Wisconsin.

2. Veterans Relief

Administer the Rock County Veterans Service Commission Fund in accordance with the Commission's policies and procedures regarding these benefits to Rock County Veterans as stated in Wisconsin Statutes, Chapter 45.81.

Standards:

a. Provide payment for indigent burial, grave flag holders and maintenance of veterans' burial plots according to statutes.

b. Provide emergency economic assistance to Rock County veterans in a discretionary manner pending approval by the Veterans Service Commission or County Veterans Service Officer. This assistance is to be provided on a voucher basis exclusively and will be limited to subsistence, transportation needs and temporary lodging only.

c. Provide emergency economic assistance to Rock County veterans in a discretionary manner from the Rock County Veterans Donation Trust. To assist with rent, utilities, minor vehicle repairs and other needs not covered by the Veterans Service Commission.

PERSONNEL SUMMARY

VETERANS SERVICE OFFICE

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Veterans Service Officer	1.0	1.0	0.0
Deputy Veterans Service Officer II	1.0	1.0	0.0
Deputy Veterans Service Officer I	2.0	2.0	0.0
Total	4.0	4.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

VETERAN SERVICES

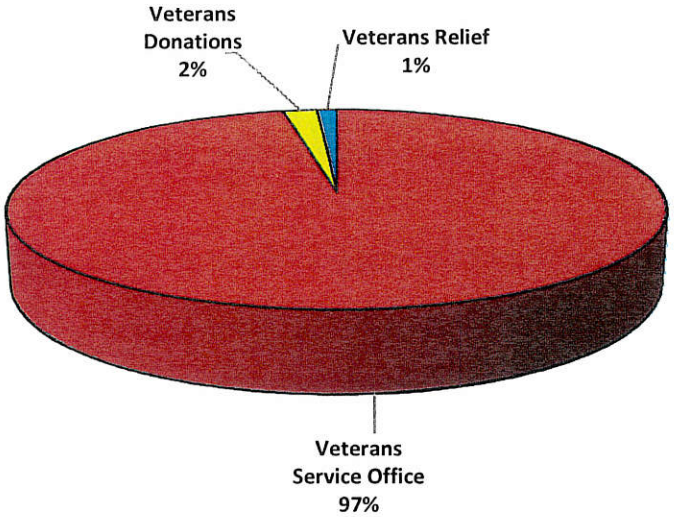
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$13,000	$13,000
Intergovernmental	0	0
Contributions	13,000	13,000
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	$26,000	$26,000

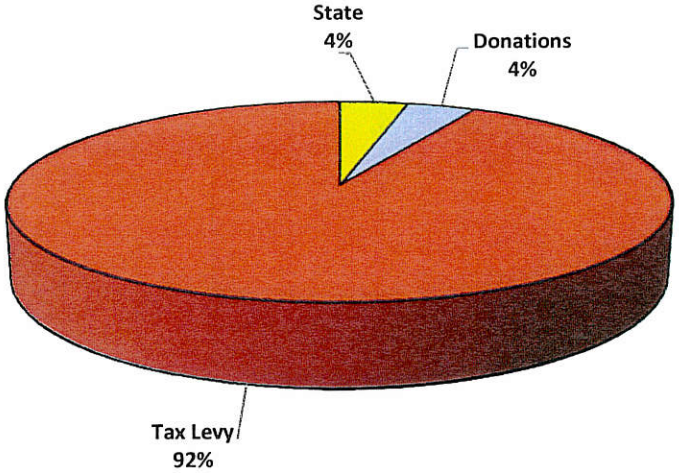
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$199,577	$199,577
Fringe Benefits	96,665	96,665
Operational	38,603	37,603
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$334,845	$333,845
PROPERTY TAX LEVY	**$308,845**	**$307,845**

2021 BUDGET
VETERANS SERVICE OFFICE

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

VETERANS SERVICE OFFICE

2021

Budget Highlights

Revenue

- The State of Wisconsin returned to a flat block grant format for the County Veterans Service Office (CVSO) Grant in 2018, which remains the same in 2021 at $13,000.
- In 2020, the pandemic has negatively impacted donations revenue and is estimated at $202 as compared to the 2020 budget amount of $6,500. The normal amount of veteran's events in 2020 was substantially curtailed due to the pandemic, thus decreasing donations revenue.
- For 2021, the department expects to rebound to $6,500 in donations revenue as a result of increased community recognition for the need to assist veterans. The fund balance at 12/31/20 is projected to be $19,519.
- The Veterans Relief Account is used to provide short-term financial assistance to county veterans and their dependents. Funding is typically provided for items such as groceries and gasoline.
    - By State Statute, the financial assistance payments made to veterans must be reviewed by the three member Veterans Service Commission.
    - In 2020, the pandemic dramatically impacted the program operations with program expenses estimated to be only $1,240 as compared to the budgeted amount of $4,754.
    - In 2021, the department requested program expenses in the amount of $4,754 but I am recommending $3,754, or $1,000 less due to projected lower need.
    - For 2020, an application of fund balance was budgeted in the amount of $2,000 with the balance of the program expenses amounting to $2,754 coming from tax levy. For 2021, tax levy is recommended to support 100% of program expenses in the amount of $3,754, an increase of $1,000 or 36.3% over the prior year. The anticipated balance of the trust fund at 12/31/2020 is $8,484. If the need for these funds exceeds the budgeted amount, sufficient fund balance is available to be appropriated.

Expenditures

- The department training account is up $1,000 or 26% due to the state association hosting the national conference in Madison. This event will allow all of the office staff to take advantage of this unique opportunity in professional development as compared to rotating staff in past annual trainings.

Personnel

- No personnel changes are requested for 2021.

Summary

- The recommended tax levy for the Veterans Service Office is $307,845, a decrease of $6,739 or 2.1% from the prior year.

Finance Committee

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CHARTER

FINANCE DEPARTMENT

2021

The Finance Department is responsible for the administrative and technical work required in the management of the fiscal affairs of the County as well as central duplicating and Courthouse mailroom functions. The department is divided into three main functional units:

Accounting:

The accounting unit maintains all of the financial records of the County per generally accepted accounting principles and per County, State and Federal directives.

a. Provides general accounting functions such as maintaining the county-wide general ledger, processing accounts payable, maintaining the accounts receivable system and reconciling the balance sheet accounts.
b. Provides the County Administrator, County departments and the County Board with technical analytical assistance on financial matters.
c. Develops and recommends long-range fiscal programs and financial systems.
d. Establishes and maintains a continuing program of financial improvement within the County, including the review of daily clerical procedures, forms and information flow to improve coordination and speed of County financial processes.
e. Assists the County Administrator, County departments and the County Board with the preparation and monitoring of the County budget.
f. Coordinates the activities of the independent auditors, internal audits and other financial review bodies.
g. Assists the County's financial advisors in financial reporting needed for debt issuance, including continuing dialog with the County's rating agencies.
h. In conjunction with the Finance Committee and the County Treasurer, manages the investment of County funds.

Payroll:

The payroll unit coordinates and manages the County's payroll operation and its related functions in accordance with the County Personnel Ordinance, labor contracts, and Federal and State laws.

a. Inputs payroll data on a timely basis to ensure employees are paid as scheduled.
b. Maintains accurate records to support payments for Federal and State withholding taxes, Wisconsin Retirement System, insurance benefits and other authorized payroll deductions.
c. Files timely, accurate reports as required by Federal, State or local law, rules and regulations.

e. Assists employees with payroll processes and concerns.

Purchasing:

The purchasing unit provides purchasing services under guidelines adopted by the County board.

a. Oversees the County's purchasing operation, including monitoring decentralized purchasing.
b. Reviews the Purchasing Ordinance and Purchasing Policies and Procedures Manual for potential modifications.
c. Standardizes county bidding and purchasing procedures and evaluates quality of items purchased.
d. Maintains bid specifications and other purchasing information on the county's website.
e. Oversees the disposal of County surplus through a County auction or other approved means.
f. Oversees Courthouse mailroom functions.
g. Oversees County's central duplication operation.

PERSONNEL SUMMARY

FINANCE DEPARTMENT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Finance Director	1.0	1.0	0.0
Assistant Finance Director	1.0	1.0	0.0
Purchasing Manager	1.0	1.0	0.0
Purchasing Specialist	1.0	1.0	0.0
Application Support Specialist	1.0	1.0	0.0
Payroll Manager	1.0	1.0	0.0
Payroll Specialist	1.4	1.8	0.4
Accountant (2489)	2.0	1.0	-1.0
Accountant (Unilateral)	0.0	1.0	1.0
Account Clerk III	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0
Printing Services Coordinator	0.7	0.7	0.0
Total	12.1	12.5	0.4

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Accountant (2489)	Accountant (Unilateral PR 17 C)	1.0	1.0
New Position	-	Payroll Specialist	0.4	0.4

FINANCIAL SUMMARY

FINANCIAL SERVICES

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	3,250	3,250
Total Revenues	$3,250	$3,250

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$765,827	$765,827
Fringe Benefits	322,522	322,522
Operational	76,166	76,166
Capital Outlay	0	0
Allocation of Services	(150,374)	(150,374)
Total Expenditures	$1,014,141	$1,014,141
PROPERTY TAX LEVY	**$1,010,891**	**$1,010,891**

ADMINISTRATOR'S COMMENTS

FINANCE DEPARTMENT

2021

Budget Highlights

Revenue

- The department does not generate significant revenue.

Expenditures

- Legal notices are budgeted at $2,500 in 2021, a $500 or 16.7% decrease from the prior year. This is largely due to the change in the newspaper publishing the bid notices. Annually, the County switches publication of legal notices between the Janesville Gazette and the Beloit Daily News. In 2021, the Beloit Daily News is the official newspaper and has a lower circulation, thereby charging a lower rate in accordance with the State of Wisconsin rate setting schedule.

- Training expense is budgeted at $7,000 in 2021, a decrease of $3,000 or 30% from the prior year due to a more realistic training attendance.

- The department contains several cost allocations that total $130,374 in 2021, a $14,731 or 12.7% increase over the prior year, and include:

    - Dog License Fund and Health Insurance Fund accounting duties ($11,000)

    - Rock Haven payroll functions ($33,516)

    - Human Services Department payroll functions ($43,523)

    - Sharing 50% of the Purchasing Specialist position with the Facilities Management Department ($42,335)

Personnel

- The department is requesting a reclassification of a Union Accountant (Unit 2489) to a Unilateral Accountant at a cost of $5,664. The request is based on the higher level of responsibilities the position is assigned. The request is recommended.

- A creation of a 0.4 FTE Payroll Specialist is requested in 2021 at a cost of $34,157. In 2020, 1.0 FTE payroll staff was deleted at Rock Haven, and a 0.4 FTE position was created in Finance to assume most of these duties. This change reflects a more realistic representation of resources needed to do that job. The request is recommended.

Summary

- The Finance Department's recommended tax levy is $1,010,891, an increase of $15,184 or 1.5% over the prior year.

CHARTER

ROCK COUNTY INFORMATION TECHNOLOGY (ROCK-IT) DEPARTMENT

2021

OBJECTIVES AND STANDARDS

1. General Information Technology

It is Rock-IT's responsibility to deliver and support responsive, top-quality, secure, and cost-effective Information Technology (IT) services to meet the needs of all Rock County governmental operations. Our strategic goal is to align technology initiatives with the needs and missions of our Rock County partners. These initiatives include business process-related, computer-related, network-related, and telecommunications-related activities. Rock-IT manages multiple types of computers, operating systems, and application software, supporting over 1400 system users at multiple locations and multiple agencies. Additionally, Rock-IT support countywide public safety systems and the associated public safety agencies throughout the County that need to connect to and use County systems. Rock-IT strives to develop a close partnership with each county partner or agency in order to provide clear communications and assistance when information technology issues need to be addressed.

Our Mission:

Rock-IT develops innovative IT Services, IT Infrastructure, and Data Solutions for the data processing, hosting and management needs of our Rock County partners.

Our Vision:

We foster collaborative relationships with our Rock County partners to provide innovative technology services and solutions in support of Rock County operations.

Our Guiding Principles:

Culture of Respect
We cultivate an empathetic caring environment with honest communication that is respectful of others.

Commitment to Excellence
We are accessible, reliable, creative, and accountable for our actions through personal responsibility, integrity, and thoughtful resource stewardship.

Customer Focused
We meet our customers' needs through engaged listening with an innovative focus to design and deliver shared, scalable, flexible IT services that enable our partners to innovate.

Empowerment
We encourage our staff to take initiative with our partners in a supportive and collaborative environment.

Continuous Improvement
We strive to review our strengths and weaknesses in an attempt to identify opportunities.

Security Focused
We acknowledge our role as stewards of data, applying industry best practices, appropriate controls, and resources.

Life & Work Balance
We take pride in our actions and find reward in both our personal and professional lives.

Professional Growth
We foster an environment of continuous learning.

The primary divisions of the IT Department include:

- **IT Service Team**

  The IT Service Team provides first tier support for all County users who are confronted with problems that prevent the user from performing their system-related job duties. Such incidents range from password resets to general errors that may result from faulty software or hardware. The goal for the IT Services Team is to resolve 80 percent of the issues during the initial call. However, if needed, the IT Services Team directs the call to the most appropriate resource within the IT department, depending on the nature of the problem.

  Additional responsibilities of the IT Service Team include activities that directly help the County's end users get the most value from investments in end-point devices. These end-point devices include desktop PCs, laptops, tablets, smartphones,

printers, scanners, cameras, or other hardware peripherals. Furthermore, the IT Service Team is responsible for the entire life-cycle of such devices from the point of installation to the point of decommissioning and recycling.

Moreover, the IT Service Team installs and updates desktop software that includes both enterprise-wide applications (such as Microsoft Office and email) and department-specific applications. Finally, the IT Service Team conducts IT orientation for all new employees and conducts appropriate training sessions designed to help County users get the most out of hardware and software investments.

Lastly, the IT Service Team, in tandem with the IT Infrastructure Team, provides direct support for all systems and networks used by the County's 911 Communications Center, the Sheriff's Office, and the law enforcement, fire, and emergency medical service agencies that use essential systems and networks as shared services. Among the most notable countywide shared applications supported by this staff include the 911 Computer-aided Dispatch, Law Records, Mobile Data, and Mobile Network systems. Additionally, the team lends expertise whenever possible to support the public safety agencies in all the municipalities within Rock County. Furthermore, the team also provides dedicated on-site user and systems support for both the 911 Communications Center and the Sheriff's Office.

- **IT Infrastructure Team**

The IT Infrastructure Team is responsible for managing both the wired and wireless network infrastructure at all County facilities for both data and voice communications. An essential duty performed by the IT Infrastructure Team is to administer security-related hardware and software components that are used to keep the County's systems safe from malware, email spam, ransomware, data theft, and intrusion attempts.

In addition to managing the County's network cabling, routers, switches, leased communications circuits, and wireless access points, the IT Infrastructure Team manages the installation and configuration of the data center server, data storage, and backup systems.

Moreover, The IT Infrastructure Team manages and administers the County's extensive IP-based PBX phone system network and the telephone sets used by all County departments. Related duties include installing new and replacement telephone sets and working with the County's telephone system support provider and the County's phone-related telephone circuit providers, including long distance service. The IT Infrastructure Team works with departments to develop plans for transitioning from older legacy phones to the new IP phone environment. IT Infrastructure Team also work with their State of WI counterparts in order to make sure that the County's call center functions well with State systems.

- **IT Data Services Team**

  The IT Data Services Team is responsible for coordinating, implementing and in some cases developing applications that are used by County departments for conducting their respective business functions. Whenever possible and practicable, the County favors purchasing off-the-shelf application software. However, in cases where such software does not exist or does not meet the business requirements, the IT Data Services team develops software solutions.

  Additionally, the IT Data Services team develops integration solutions that bring together purchased component applications into one system and ensures the components function together as a whole. The team also performs the administration of major purchased software such as the County's Financial, HR/Payroll, GIS, Document Imaging, Human Services, Nursing Home, and Mobility Transportation systems. Among the more visible duties of the team is the management and administration of the County's public website and the County's Employee Information Intranet.

- **IT Operations Support Team**

  The IT Operations Support team provides strategic systems planning and prioritization help for all County departments, including aiding with the development of technology-related budget requests for County partners. The team acts as the systems procurement agent and manages technology vendor relationships. The staff also maintains department-wide records and coordinates projects that span the various disciplines that make up the respective domains of all IT departmental divisions.

  Furthermore, the IT Operations Support team provides project management and cyber security expertise to ongoing IT operations. The project manager leads and manages the portfolio of internal and external projects across the IT enterprise. Finally, the IT Cyber Security Officer leads the overall IT cyber security program for Rock County.

PERSONNEL SUMMARY

INFORMATION TECHNOLOGY

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Information Technology Director	1.0	1.0	0.0
IT Deputy Director	1.0	1.0	0.0
Business Manager	1.0	1.0	0.0
IT Infrastructure Services Manager	1.0	1.0	0.0
IT Customer Service Manager	1.0	1.0	0.0
IT Project Manager	1.0	1.0	0.0
Cloud Services Coordinator	0.0	1.0	1.0
Systems Analyst	1.0	1.0	0.0
Security Officer	1.0	1.0	0.0
User Support Specialist	8.0	8.0	0.0
Computer Programmer/Analyst II	2.0	2.0	0.0
Network Support Administrator	2.0	2.0	0.0
Data Services Manager	1.0	1.0	0.0
Data Solutions Architect	1.0	1.0	0.0
Network Technician	5.0	5.0	0.0
Public Safety Systems Coordinator	1.0	1.0	0.0
Enterprise Desktop Administrator	1.0	1.0	0.0
Information Technology Support Specialist	1.0	1.0	0.0
Total	30.0	31.0	1.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
New Position	-	Cloud Services Coordinator (Unilateral PR 26 C)	1.0	1.0

FINANCIAL SUMMARY

INFORMATION TECHNOLOGY

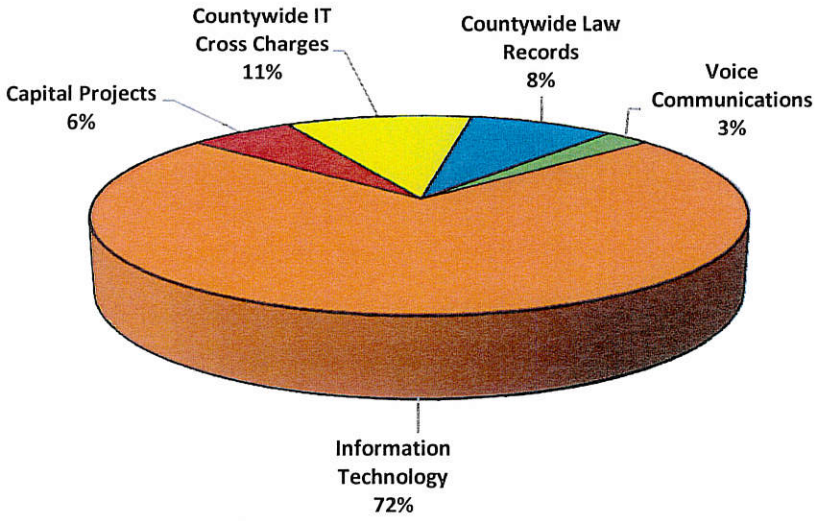
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	4,078,500	4,078,500
Contributions	0	0
Fund Balance Applied	240,000	240,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	361,315	361,315
Fees/ Other	1,600	1,600
Total Revenues	$4,681,415	$4,681,415

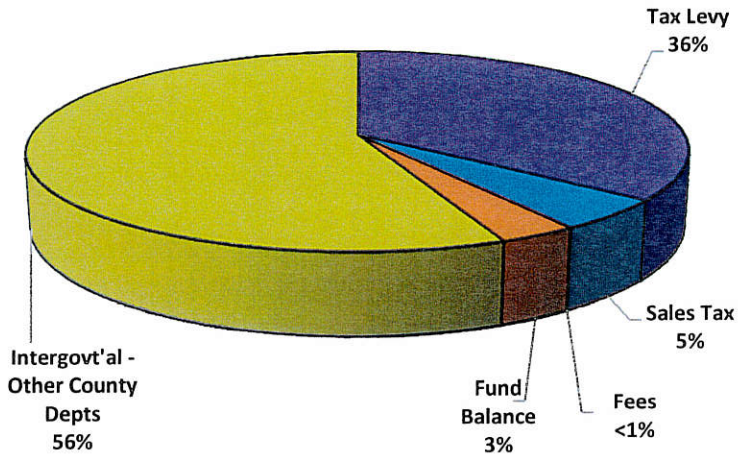
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$2,405,559	$2,405,559
Fringe Benefits	880,709	880,709
Operational	3,172,940	3,172,940
Capital Outlay	800,855	800,855
Allocation of Services	0	0
Total Expenditures	$7,260,063	$7,260,063
PROPERTY TAX LEVY	**$2,578,648**	**$2,578,648**

2021 BUDGET
INFORMATION TECHNOLOGY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

INFORMATION TECHNOLOGY

2021

Budget Highlights

In 2019 and 2020, the Information Technology Department reorganized to better align staff positions and responsibilities with current needs and rebranded itself as Rock-IT. This included adding positions where support capacity has not kept pace with the increase in support needs over many years. The County has made a significant investment in equipment and software that will allow IT staff to work more efficiently, provide better support to the departments, and improve the security of the County's network and infrastructure. The Department has nearly completed its reorganization and the implementation of the recommendations from the Baker Tilly IT operational audit conducted in 2018, and is continuing progress on recommendations from the Baker Tilly cybersecurity assessment. 2021 represents another year of significant investment in improving IT operations, as it plans to move out of the Health Care Center (information and costs included in the Facilities Management section of the budget).

Revenue

- Rock-IT collects revenue from other County departments, based on the number of computers assigned, to fund services. In 2021, $2,876,480 is budgeted, an increase of $133,320 due to an increase in the number of computers in service.

- In the Phone Operations account, revenue is collected from other county departments to operate and maintain the telephone system. This revenue is budgeted at $187,088, a decrease of $54,375.

- Because the IT budget is an internal service fund, unspent funds from year to year accumulate in the department's fund balance, which may only be used for IT purposes. Over the years, cost savings have resulted in a balance of $2,066,452 as of 12/31/2019. I am recommending that $240,000 from fund balance be used for specific one-time and capital purchases in 2020 as further identified in the Expenditures section. This is $296,702 less of fund balance than was used in the 2020 budget.

Expenditures

- The following one-time projects totaling $240,000 are recommended to be financed with fund balance:
  - $75,000 to contract for implementation of Microsoft Mobile 365, Exchange Online, and Teams to support a more mobile County workforce. This will help Rock-IT manage remote and virtual computers centrally and improve security.
  - $75,000 to contract for the deployment of new and replacement laptops. In 2020, the County Board approved the purchase of laptops beyond those regularly replaced every year so as to expedite the ability of all County staff to work remotely. Deployment of this larger number of laptops will require additional time resources beyond the capabilities of current staff.
  - $20,000 for consulting services to assist with the move of the data center from its current location in the Health Care Center to a newly constructed location adjoining the 911 Center.
  - $70,000 to contract for third-party assessments of the County's current condition and future needs in several priority areas, which will allow Rock-IT to make better decisions on how to implement needed solutions. These areas include:
    - backup storage;
    - Citrix, the system through which staff remotely access the County network;
    - HIPAA privacy and security;
    - endpoint management, which is how Rock-IT remotely supports County devices; and
    - audio-visual equipment, infrastructure, and support.
- The following capital projects totaling $361,315 are recommended to be funded by sales tax:
  - $165,000 for a hyper-converged server replacement at the Courthouse. This will replace and upgrade current servers and provide redundancy with servers in the data center.

- $65,681 for the one-time costs associated with implementing a public-facing communications infrastructure, which includes agenda management software and public interface, a new County Board voting system, cameras and streaming for County Board meetings, and a third-party designed and managed County website. Annual costs associated with this project will total $46,406 and are funded with tax levy.

- $40,000 for security systems software.

- $30,000 for server replacements.

- $28,621 for Citrix Xenserver licenses to support the County's remote work environment.

- $28,013 for Cisco wireless LAN controller licenses to support the County's plan to increase use of services through the cloud.

- $4,000 for the one-time costs to implement an emergency notification system. The $33,300 annual cost of this system will be funded with tax levy.

- In addition to the funds noted above that have been dedicated to the computer replacement cycle, an additional $64,000 funded with tax levy is recommended for this purpose in 2021.

- Following a printer study conducted by a third-party in 2020, in 2021 Rock-IT will assume responsibility for managing the County's multi-function devices (printer/scanner/copier) that have previously been managed by the Finance Department's Purchasing Division. This will consolidate responsibility for all networked printing devices. Rock-IT will be implementing a new leasing arrangement and printer management approach that will reduce the County's printing costs.

Personnel

- In 2020, the County Board created a number of new positions to assist in the reorganization of the Department. In 2021 much of the increase in the Rock-IT budget is for wage increases for staff as they advance through the steps in the pay grid.

- Rock-IT requests the creation of a Cloud Services Coordinator position effective July 1, 2021. The Department's strategic plan includes the migration of IT systems currently maintained on site to an off-premise cloud-based solution. This process will

begin in 2021 with several of the initiatives noted above, including the various Microsoft products. Furthermore, an increasing number of IT systems used by other County departments are now hosted in the cloud. Transition and ongoing management of these systems will require a specific skillset and allocation of time. Over time, this is expected to increase the efficient use of Rock-IT staff time. This request is recommended at a cost in 2021 of $49,185.

Summary

- The recommended tax levy for Rock-IT is $2,578,648, which is an increase of $492,280 or 23.6% compared to the prior year.

CHARTER

COUNTY CLERK'S OFFICE

2021

Objectives and Standards

1. **General Guidelines**

The County Clerk shall be elected by the electors of Rock County, for a term of 4 years. The regular term of office of the county clerk shall commence on the first Monday of January next succeeding his or her election and shall continue 4 years and until his or her successor qualifies. The County Clerk shall appoint in writing one or more deputies and file the appointment in the clerk's office. The deputy or deputies shall aid in the performance of the duties of the clerk under the clerk's direction, and in case of the absence or disability of the clerk or of a vacancy in the clerk's office, unless another is appointed therefore, shall perform all of the duties of the clerk during the absence or until the vacancy is filled. The County Clerk shall fulfill the duties as outlined in Wisconsin State Statute 59.23 and, more specifically, as outlined below.

2. **Clerk to County Board**

a. Board proceedings. Act as clerk of the board at all of the board's regular, special, limited term, and standing committee meetings; under the direction of the county board chairperson or committee chairperson, create the agenda for board meetings; keep and record true minutes of all the proceedings of the board in a format chosen by the clerk, including all committee meetings, either personally or through the clerk's appointee; file in the clerk's office copies of agendas and minutes of board meetings and committee meetings; make regular entries of the board's resolutions and decisions upon all questions; record the vote of each supervisor on any question submitted to the board, if required by any member present; publish ordinances as provided in s. 59.14(1); and perform all duties prescribed by law or required by the board in connection with its meetings and transactions.

b. Recording of proceedings. Record at length every resolution adopted, order passed and ordinance enacted by the board.

c. Orders for payment. Sign all orders for the payment of money directed by the board to be issued, and keep a true and correct account of such orders, and of the name of the person to whom each order is issued; but he or she shall not sign or issue any county order except upon a recorded vote or resolution of the board authorizing the same; and shall not sign or issue any such order for the payment of the services of any clerk of court, district attorney or sheriff until the person claiming the order files an affidavit stating that he or she has paid into the county treasury all moneys due the county and personally collected or received in an official capacity; and shall not sign or issue any order for the payment of money for any purpose in excess of the funds appropriated for such purpose unless first authorized by a resolution adopted by the county board under s. 65.90(5).

d. Apportionment of taxes. Apportion taxes and carry out other responsibilities as specified in s. 70.63(1).

e. Accounts. File and preserve in the clerk's office all accounts acted upon by the board, and endorse its action thereon, designating specifically upon every account the amount allowed, if any, and the particular items or charges for which allowed, and such as were disallowed, if any.

f. Property. To the extent authorized by the board, exercise the authority under s. 59.52(6).

g. Dogs. Perform the responsibilities relating to dog licensing, which are assigned to the clerk under ch. 174, and the dog fund specified in ch. 174.

h. Marriage licenses, domestic partnerships. Administer the program for issuing marriage licenses as provided in ch. 765 and the program for terminating domestic partnerships as provided in ch. 770.

i. Reports of receipts and disbursements. Record the reports of the treasurer of the receipts and disbursements of the county.

j. Recording receipts and disbursements. Keep a true and accurate account of all money which comes into the clerk's hands by virtue of the clerk's office, specifying the date of every receipt or payment, the person from or to whom the receipt or payment was received or paid, and the purpose of each particular receipt or disbursement, and keep the book at all times open to the inspection of the county board or any member of the board.

k. Payments to treasurer. Keep in the manner prescribed in par. (j) a separate account of all moneys paid the treasurer by the clerk.

l. Books of account. Keep all of the accounts of the county and all books of account in a manner that the board directs. Books of account shall be maintained on a calendar year basis, which shall be the fiscal year in every county.

m. Chief election officer, election duties. As the chief election officer of the county, perform all duties that are imposed on the clerk in relation to the preparation and distribution of ballots and the canvass and return of votes at general, judicial, and special elections.

n. Duplicate receipts. Make out and deliver to the treasurer duplicate receipts of all money received by the clerk as clerk, and countersign and file in the clerk's office the duplicate receipts delivered to the clerk by the treasurer of money received by the treasurer.

o. Certified copies; oaths and bonds; signatures.

1. Make and deliver to any person, for a fee that is set by the board under s. 19.35(3), a certified copy or transcript of any book, record, account, file or paper in his or her office or any certificate which by law is declared to be evidence.

2. Except as otherwise provided, receive and file the official oaths and bonds of all county officers and upon request shall certify under the clerk's signature and seal the official capacity and authority of any county officer so filing and charge the statutory fee. Upon the commencement of each term every clerk shall file the clerk's signature and the impression of the clerk's official seal in the office of the secretary of state.

p. Taxes. Perform all duties that are imposed on the clerk in relation to the assessment and collection of taxes.

q. Timber harvest notices. Provide notice to a town chairperson regarding the harvesting of raw forest products, as described in s. 26.03(1m) (a) 2.

r. Report, receipts and disbursements to board. Make a full report to the board, at the annual meeting or at any other regular meeting of the board when so stipulated by the board, in writing, verified by the clerk's oath, of all money received and

disbursed by the clerk, and separately of all fees received by the clerk; and settle with the board the clerk's official accounts and produce to the board all books, accounts and vouchers relating to the same.

s. Proceedings to historical society. Forward to the historical society, postpaid, within 30 days after their publication a copy of the proceedings of the board, and of all printed reports made under authority of such board or by the authority of other county officers.

t. County tax for road and bridge fund. Notify the proper town officers of the levy and rate of any tax for the county road and bridge fund.

u. List of local officials. Annually, on the first Tuesday of June, transmit to the secretary of state a list showing the name, phone number, electronic mail address, and post-office address of local officials, including the chairperson, mayor, president, clerk, treasurer, council and board members, and assessor of each municipality, and of the elective or appointive officials of any other local governmental unit, as defined in s. 66.0135(1)(c), that is located wholly or partly within the county. Such lists shall be placed on file for the information of the public. The clerk, secretary, or other administrative officer of a local governmental unit, as defined in s. 66.0137(1)(ae), shall provide the county clerk the information he or she needs to complete the requirements of this paragraph.

v. General. Perform all other duties required of the clerk by law.

3. **Elections Operations** (Wisconsin Statutes, ch. 5-12)

Record and maintain accurate records for each election: have election notices published in the county designated newspaper; develop ballot file, have printed, and distribute ballots timely; program digital media/equipment for each election; tally results on election night; hold a Board of Canvass Meeting no later than 9:00 a.m. on the Tuesday following the election; certify results to the Wisconsin Elections Commission; perform recounts when necessary; and perform state mandated audits.

Standards:

a. Ensure accuracy in all elections.

b. Publish election notices in a timely manner in accordance with Chapter 10 and 11 of the Statutes. E-mail legal notices to the designated county newspaper according to county policy.

c. Verify and audit all nomination papers filed by county candidates. Place on the ballot all candidates who have properly filed nomination papers by the appropriate filing date. Certify candidates to municipal clerks in spring elections.

d. Program election files using ES&S Election Software. Proof all ballot styles and send to the printer by deadline set by the Wisconsin Election Commission. Official ballots are shipped directly to municipal clerks in compliance with state statutes for each Election. County Clerk distributes additional election supplies to municipal clerks to comply with state statutes and public testing requirements prior to Election Day.

e. Each election, the digital media used in Optical Scan Tabulators and Accessible Voting Equipment are programmed by the County Clerk to reflect the current election and to read the current ballots. Digital media and equipment are tested prior to distribution to municipal clerks.

f. Election results are received from each municipal clerk on election night by wireless modem. Outstanding provisional information is received from municipal clerks by phone, text or email. Election Returns/results are entered into the Election Reporting Program and are reported out as 'unofficial results' as they are received to the news media and posted to the county website throughout the night. Outstanding provisional ballot information is posted to the county website as required by state regulations.

g. A Board of Canvass meeting is held following the election to review and certify results to the Wisconsin Election Commission. In 2018, the Rock County Board of Canvassers began machine audits of randomly chosen reporting units/offices after each election as a step to increase election security.

h. Random audits by the Wisconsin Election Commission began taking place in November of 2008 and continue indefinitely.

i. Election Security Procedures are now in place for equipment and an Emergency Contingency Plan has been established for each Election Night.

j. Paper documentation is prepared with the Clerk's seal certifying the final results of the election following the Board of Canvass. The Clerk transmits the canvass report to the state in the form requested by the Wisconsin Election Commission and files the canvass report in the County Clerk's permanent files.

k. Maintain accurate election records for each election and files for each candidate for a period of six years following the termination of the Campaign Finance Report. Audit the required Campaign Finance Statements and refer any violations to the Wisconsin Ethics Commission.

l. Refers sign violations to the local municipality, Rock County Dept. of Public Works or DOT.

m. Maintain election standards as established by state statute and keep apprised of any changes in election law.

n. WisVote - Municipalities with less than 2,500 registered voters may contract with the county to maintain their state voter registration system and are charged a maintenance fee subject to periodic review. The Clerk's staff performs the changes/additions/updates to the Statewide Voter Registration System after each election. The Clerk's office runs absentee voter lists or voter registration lists for each municipality that the County contracts with prior to each election and performs election management for those municipalities as required under the state system in accordance with HAVA Requirements.

o. Assist in the mandated (HAVA Requirements) training of Chief Inspectors and Election Inspectors for Rock County.

p. Meet all the HAVA requirements or law changes as mandated/required by Federal Law & the Wisconsin Election Commission.

q. Provide local election education and help with accessibility to the Wisconsin Elections Commission to those seeking election and elected officials information.

4. Licensing Procedures

Issue marriage and dog licenses in accordance with State Statutes Chapters 765 and 174, and remit proper fees to the County Treasurer for remittance to the State of Wisconsin.

Standards:

a. MARRIAGE: Ensure all documents presented for a marriage license as identification are proper and/or certified and verify necessary legal documents are properly certified and signed – per DHS requirements. Collect the correct marriage license fee, including any waiver fee, and prepare the license from documents presented by the applicants. Inform couple of release date and instruct steps necessary to validate.

b. DOGS: Issue dog tags, kennel licenses and supplies to municipal clerks for distribution. Maintain lists of dog tags issued for each municipality and keep a record of the fees collected. Complete the State Report for dog licenses sold by March 15 of each year and reconcile fees collected with the County Treasurer so proper fees are remitted to the State.

c. WORK PERMITS: Using proper documentation, issue work permits to minors, collect fees and distribute appropriate copies to DWD and appropriate school districts. (As per ss. 103.65 and DWD permit officer's handbook.)

d. PASSPORTS:
The County Clerk's Office will process passport applications adhering to the standards set forth by the National Passport Agency/U.S. Dept. of State. Passports are processed daily and sent to the Passport Agency along with the required fee. The county fee collected is deposited daily with the County Treasurer from the daily cash drawer reconciliation. Passport photos are offered to customers as a convenience and charged appropriately as a part of completing their application process.

e. Deposits: Invoice all licenses sold and reconcile cash drawer to all fees collected daily. Make daily deposits to the County Treasurer for marriage licenses and all other revenues collected. The County Treasurer remits marriage license fees/dog license fees to the State of Wisconsin.

5. **Check Distribution Standards:**

a. Run a tape of the general checks processed and certify to the amount of the general checks, giving a certification signed by the County Clerk to the County Treasurer for his/her signature. The Financial Accounting Department processes and runs the checks.

6. **Management Operations**

Provide a continuous review of current policies and procedures in the County Clerk's Office.

Standards:

a. Record any changes or modifications to the budget as approved by the Finance Committee or County Board.

b. Review committee actions for any action that requires a public notice.

c. Review State Statutes or current legislation for changes in the law regarding marriage licenses, dog licenses, election laws or any law affecting procedures performed by the County Clerk's office.

d. Establish policy and procedures for staff and operations.

e. Hold periodically meetings with staff to inform them of changes in office policy or federal and state laws. Perform annual performance reviews in coordination with HR on all staff and provide copies of all personnel documentation to HR for official file.

f. Assist auditors in their annual review of the County Clerk's office.

g. Administer oaths to all individuals, including staff, who will perform the duties of Deputy Clerk for the issuance of marriage licenses, work permits, passports, working on election night and perform the county canvass.

h. Maintain all necessary records as established by law or Wisconsin Statutes.

i. Compile information and submit timely all necessary reports to government agencies.

j. Attend meetings as directed by the Board, Human Resources and Administrator.

k. Seek professional development opportunities to continually enhance and improve the position of County Clerk and its office.

7. **Public Relations**

The people of Rock County will be faithfully served by performing the functions of the County Clerk's office with integrity and professionalism.

Standards:

a. Complaints: Complaints about the operations of the County Clerk's Office are courteously received, investigated and resolved as quickly as possible.

b. Public Education: The public is informed of activities and services provided by the County Clerk's Office via printed publications, public presentations, tours of the Courthouse, appearances on local radio, or news/Public Notice releases to local newspapers. Citizen input regarding the County Clerk's office is encouraged and welcomed.

c. Stewardship: All funds appropriated to the department of the County Clerk for the purpose of operating shall be cautiously monitored and respectfully evaluated for efficiency, accuracy and necessity. All customers served at the office of the County Clerk shall be served courteously and efficiently.

PERSONNEL SUMMARY

COUNTY CLERK

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
County Clerk	1.0	1.0	0.0
Deputy County Clerk	1.0	1.0	0.0
County Clerk Specialist	1.0	1.0	0.0
Total	3.0	3.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

COUNTY CLERK

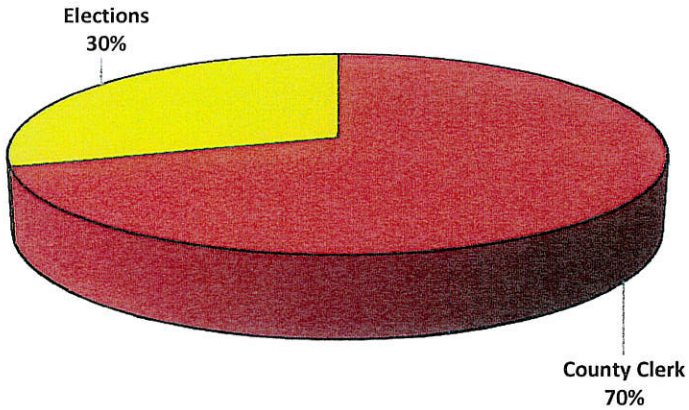
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	17,500	17,500
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	131,425	131,425
Total Revenues	$148,925	$148,925

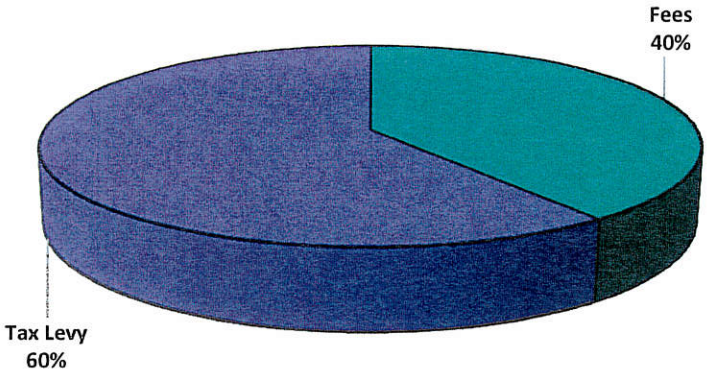
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$172,672	$172,672
Fringe Benefits	75,846	75,846
Operational	91,958	91,958
Capital Outlay	35,000	35,000
Allocation of Services	0	0
Total Expenditures	$375,476	$375,476
PROPERTY TAX LEVY	**$226,551**	**$226,551**

2021 BUDGET
COUNTY CLERK

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

COUNTY CLERK

2021

Budget Highlights

Revenue

- The marriage license fees are projected to be lower in 2021 at $41,250. This is $4,125 or 9.1% less the prior year. A marriage license fee is $100. Of this amount, $55 is retained by the County Clerk, $25 to the State of Wisconsin, and $20 to Rock County Mediation and Family Court Services.
    - In 2021, the County Clerk anticipates issuing 750 marriage licenses, a decrease of 75 licenses or 9.1% less from the prior year due to the effects of the pandemic.
- The Clerk fees cover public records requests, voter lists and passport photo copies. The department budgeted in 2021 to receive $9,000 less in fees to $25,000, a 26.5% decrease from the prior year due primarily to less passport photos. This decrease is a result of the impact of the pandemic on out-of-country travel.
- Passport fees are budgeted to decrease by $35,000 or 35.7% in 2021 due the impact of the pandemic on traveling out of the country.
- Election revenue will decrease in 2021 with next year's two elections scheduled, two less than in the prior year. Revenue from municipalities for elections will decrease by $16,000 or 48.5% from the prior year.
- Voter registration services for municipalities are also projected to decrease from 2020 levels, by $7,410. The high demand for absentee ballots has provided the County the opportunity to have more local units assume voter registration duties. Only two local units of government are projected to utilize the County in 2021 as compared to 13 in 2020.

Expenditures

- Passport postage will decrease $2,000 or 28.6% to $5,000 in 2021 due to less out-of-country travel.

- Due to less elections scheduled in 2021, legal forms, i.e., ballot costs are projected to decrease by $79,400 to $33,000.

- Legal notices in the Elections account will decrease by $5,500, to $3,500 due to less elections scheduled and utilizing a less-costly newspaper – Beloit Daily News. A county policy alternates on an annual basis the publication of legal notices to the two major news publications in the county.

- The County Clerk has requested replacement election equipment including two servers, three desktop computers, one laptop, and other related equipment, installation and training. The replacement equipment is to accommodate extensive state and federal certification requirements. The total amount is $35,000 and is recommended.

Personnel

- No personnel changes are requested for 2021.

Summary

- The recommended tax levy for the County Clerk's main account is $132,588, an increase of $37,277 or 39.1% from the prior year.

- The recommended tax levy for the County Clerk's Elections account is $93,963, a decrease of $11,300 or 10.7% from the prior year.

- Overall, the recommended tax levy for the County Clerk's Office is $226,551, an increase of $25,977 or 13% over the prior year.

CHARTER

TREASURER'S OFFICE

2021

The County Treasurer has authority to perform the following duties according to Wisconsin State Statutes, with policy guidance provided by the Rock County Board of Supervisors' Finance Committee.

Tax Collection and In Rem Foreclosure Action

Collect and process real estate taxes, special charges, special assessments, managed forest land taxes, DNR payments, and all delinquent real estate taxes, special charges and special assessments, plus interest and penalty. Collect the first installment taxes for 22 of the 29 municipalities and reconcile the proceeds for distribution to those municipalities. Reconcile and settle several times annually with municipal treasurers, school districts, sanitary districts, technical colleges, and the State Treasurer for all collections received for current year tax roll. Administer the Lottery and Gaming Tax Credit and certification. Generate and mail final installment tax notice for roughly 20,000 parcels yearly. Communicate with delinquent property taxpayers through conventional collection procedures and offer payment plan assistance. Prepare, file and maintain all real estate tax claims with the Bankruptcy Court for property owners who file bankruptcy. Cancel all tax certificates that become void by virtue of the statute of limitations (after 11 years) and certify cancellation to municipal treasurer.

Issue a tax certificate annually on all current tax year real estate parcels remaining unpaid September 1, which starts the two-year redemption period. Execute the legal title searches for In Rem foreclosure applications and organize necessary papers for Court action giving fee simple title to the County. View foreclosed property with Finance Committee to set sale prices. Proceed with In Rem Foreclosure and subsequent sale of acquired property to ensure a sufficient tax base for the County.

Receipting and Disbursements

Collect, receipt and deposit money from individuals and County departments daily. Initiate all wire transfers, ACH Debits and ACH Credits for State and Federal payments, Debt interest and penalty payments, Deferred Compensation and Employee Benefits Program, plus maintain all State Pool transfers between accounts and the working bank. Monitor the on-line bank program for accurate accounting of all monies in the working bank. Properly administer and reconcile the Master account and three zero balance accounts for Payroll, General, and Health Benefit checks in the working bank. Reconcile and monitor various checking accounts for other County

departments. Report and pay timely to the Department of Revenue all fines and forfeitures, and fees for marriage licenses, dog licenses, probate, birth certificates, and title transfers, sales and occupational taxes.

Cash Management and Investments

Monitor County's cash balances on a daily basis to ensure funds are available to meet weekly cash disbursements and bi-weekly payroll, while obtaining the maximum amount of interest income. Review all Cash Management investments to ensure County is sufficiently funded to buy out all taxing jurisdictions tax roll each August. Work with the Finance Director, Finance Committee and Investment Advisors to execute an investment policy in the best interest of the County, including investing in Certificates of Deposit and insured money market accounts throughout the County and State.

Other Duties as Assigned

Serve as treasurer for County drainage districts. Administer and collect Land Use Value Conversion Charges. Advertise and disburse unclaimed funds. Attest on new plat maps and Certified Survey Maps when required that there are no unpaid taxes on the property prior to recording. Upon request, attribute to each new parcel its value for parcels that are divided or split during the calendar year. Process and pay County's and State's shares of unpaid personal property taxes from prior year to local municipalities. Maintain records and research information on County brownfield properties. Maintain a record retention/destruction schedule according to state laws.

PERSONNEL SUMMARY

TREASURER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
County Treasurer	1.0	1.0	0.0
Deputy County Treasurer	1.0	1.0	0.0
Accountant	1.0	1.0	0.0
Account Clerk II	1.0	1.0	0.0
Total	4.0	4.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

COUNTY TREASURER

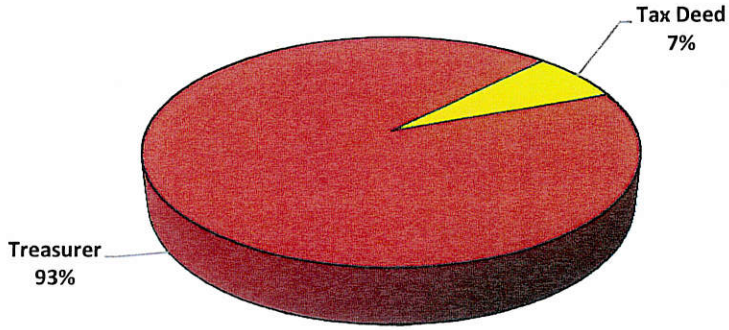
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	3,417,283	3,417,283
Total Revenues	$3,417,283	$3,417,283

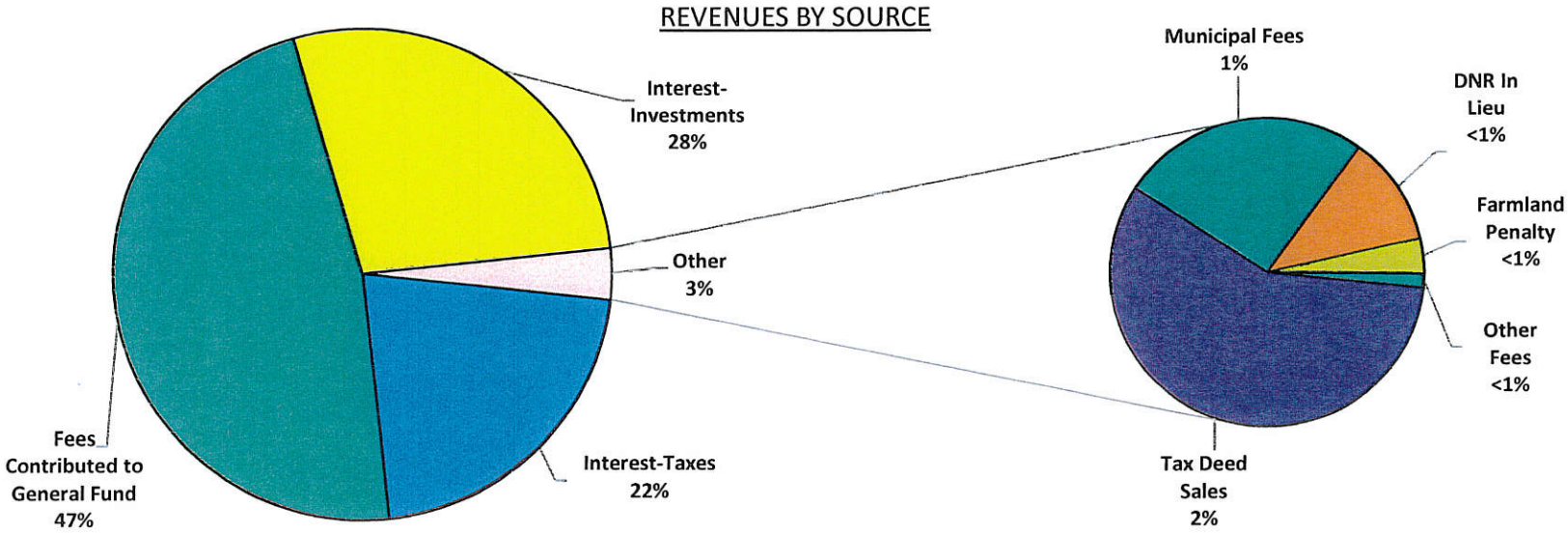
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$193,550	$193,550
Fringe Benefits	95,500	95,500
Operational	61,970	61,970
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$351,020	$351,020
PROPERTY TAX LEVY	**($3,066,263)**	**($3,066,263)**

2021 BUDGET
TREASURER

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

TREASURER

2021

Budget Highlights

Revenue

- The Treasurer's Office has five main sources of revenue.
  - The Department of Natural Resources pays counties a fee to compensate for land that is owned by the State and not subject to local taxes.
    - In 2021, this Payment in Lieu of Taxes is budgeted at $25,000. No change from the prior year.
  - Interest and penalties on delinquent taxes are paid by property owners that are in arrears on their property tax payments.
    - In 2021, this amount is budgeted at $1,400,000 and is the same as the prior year.
  - Interest on investments is earned from cash invested primarily in the Local Government Investment Pool, PFM Asset Management, First National Bank, and various certificates of deposit at other local banks.
    - In 2021, this amount is budgeted at $1,800,000, which is a decrease of $433,830 or 19.4% as a result of lower economic outlook.
  - The Treasurer's Office charges 23 municipalities a flat fee of $100 plus $0.75 per parcel to collect their property taxes.
    - $56,000 is budgeted in 2021, which is an increase of $100 over the prior year.
  - The Treasurer's Office generates revenue by selling tax delinquent properties.

- In 2021, the net amount is budgeted at $100,000, an increase of $40,000 or 66.7% from the prior year. The increase is a result of the postponement of the 2020 foreclosure process due to the pandemic, which will increase the number of properties subject to foreclosure in 2021.

Expenditures

- Bank Service Charges in 2020 will be $19,000, no change from the prior year.

Personnel

- No personnel changes are requested in 2021.

Summary

- The recommended budget contains $3,066,263 of revenue in excess of expenditures, a decrease of $363,676 or 10.6% from the prior year.
- This net revenue will go toward offsetting the County property tax levy and may be used to fund other County expenditures.

CHARTER

REGISTER OF DEEDS OFFICE

2021

Objectives and Standards:

1. Real Estate & Documents Operations

To record, process and collect fees for all real estate and other documents in accordance with State Statutes.

a. To comply with Wisconsin State Statute 59.43 and any other chapters affecting the duties of the Register of Deeds.
b. To record all documents authorized by law to be recorded in the Register of Deeds (i.e. Deeds, Mortgages, Plats, Certified Survey Maps, Federal Tax Liens, Lis Pendens, etc.) and safely store them.
c. To give prompt, courteous customer service.
d. To maintain Indexes making the records searchable in multiple ways.
e. To assist customers with searches of land records.
f. To collect all required fees and deposit funds with the County Treasurer, balance accounts daily and distribute funds to the state monthly.
g. To check all Electronic Transfer Returns for accuracy and state upon the record the real estate transfer fee paid or exemption.
h. To review and monitor pending legislation pertinent to the Register of Deeds operations.

2. Vital Records Operations

To preserve, amend and certify vital records according to state statutes and the direction of the state registrar.

a. Perform all other duties related to vital statistics under s. 69.05, 69.07, 69.20 and 69.21 and other chapters.
b. To accept, process, maintain and/or issue certificates of Birth, Death, Marriage, Divorce and Domestic Partnerships occurring in the county.
c. To issue certificates from state wide records through the Wisconsin State Vitals Records system beginning January 1, 2017.
d. To maintain indexes for vital records.
e. To fill customer requests, update records and answer questions in regards to birth, death, marriage, divorce, & domestic partnership records with prompt, courteous customer service.
f. To collect fees for certificates issued and deposit fees daily with the County Treasurer into established revenue accounts.
g. To monitor and ensure that Notices of Removal of a Human Corpse and Reports of Final Disposition of a Human Corpse are appropriately received and maintained according to State Statutes.
h. To monitor and assist customers doing genealogical searches, process genealogy applications and perform searches as requested.

3. County Plat Books

a. To promote and distribute County Plat Books at a fee established by the Finance Committee – currently $25.

4. Redaction Project

On May 12, 2010 legislation was signed into law, which allowed part of the recording fee to be retained from 2010-2014 for use in redacting social security numbers from documents accessible on the internet. Since the beginning of this project over 592,000 documents (with approximately 967,000 images) have been scanned, enhanced and indexed by document number, volume & page. Additional indexing and verifying continue on the project.

5. Veterans' Records

To give prompt and efficient service to Veterans and the Veterans Service Officers per Wisconsin Statutes and Rock County resolutions.

a. File, index, maintain and search for military discharges. Prepare certified copies for county Veteran's Service Office and veterans or their dependents that need the copies to receive military benefits as per s. 45.05, 59.535(1).
b. To perform birth, death, and marriage verifications as requested for various recruiting offices.

6. Land Information Systems Programs

To continue being a part of the County's Land Information Office as established by County Board Resolution on June 28, 1990.

a. To contribute toward the development of a countywide plan for land records modernization.
b. To work with all levels of government, utilities, etc., to implement a compatible and standardized format for the exchange of land information.
c. To monitor other local governments on what is being done in the area of land records modernization and standardization around the State of Wisconsin and other areas.

7. Land Information Council

2009 Wisconsin Act 314 was enacted on May 12, 2010 relating to the charging of fees collected in the Register of Deeds Office, the redaction of social security numbers from electronic documents and the creation of the Land Information Council.

a. To serve on the Land Information Council – meeting twice a year.
b. To review the priorities, needs, policies and expenditures of the Land Information Office.
c. Advise the County on matters affecting the Land Information Office

PERSONNEL SUMMARY

REGISTER OF DEEDS

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Register of Deeds	1.0	1.0	0.0
Deputy Register of Deeds	1.0	1.0	0.0
Register of Deeds Specialist	4.8	4.8	0.0
Total	6.8	6.8	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

REGISTER OF DEEDS

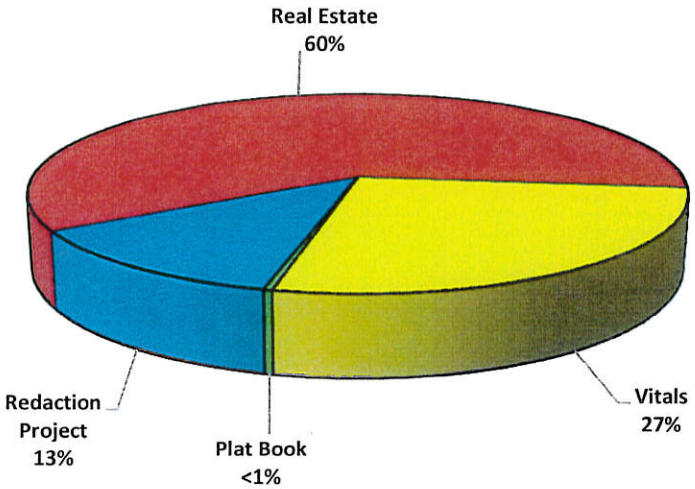
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	70,000	70,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	906,275	916,275
Total Revenues	$976,275	$986,275

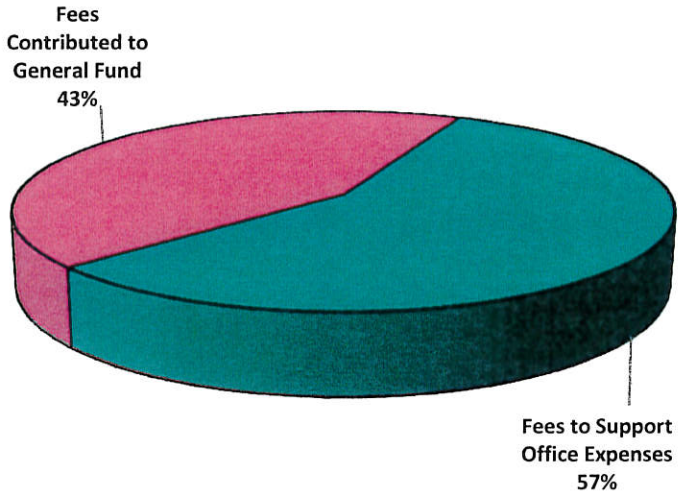
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$325,047	$325,047
Fringe Benefits	155,512	155,512
Operational	94,225	94,225
Capital Outlay	0	0
Allocation of Services	(15,000)	(15,000)
Total Expenditures	$559,784	$559,784
PROPERTY TAX LEVY	**($416,491)**	**($426,491)**

2021 BUDGET
REGISTER OF DEEDS

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REGISTER OF DEEDS

2021

Budget Highlights

Revenue

- The Real Estate Transfer Fee is based upon $3 for every $1,000 of value in a real estate transaction. In 2021, the request for this line item is $400,000, the same amount as 2020. While housing prices have increased, limited housing stock keeps the total revenue in a stable situation.

- The Real Estate Registry Fee is a $30 flat fee for legal documents recorded in the Register of Deeds Office. The Register of Deeds retains half of the $30 fee, $8 remains with Rock County for land records modernization, and the State of Wisconsin retains $7. Real Estate Registry Fees are trending higher in 2020. For 2021, it is estimated that 25,667 documents will be filed, which is 1,167 documents more than 2020. $385,000 is budgeted in 2021, an increase of $17,500 or 4.8% over the prior year.

- Revenue from County Birth Certificate Fees remains the same at the 2020 budget level, while revenue from Marriage License Certificate Fees will increase by $1,000 over the prior year. State law changed to allow individuals born or married in any Wisconsin county to obtain a birth certificate or marriage license certificate in the Rock County Register of Deeds Office. This continues to have a positive effect on revenue. Additionally, the federal Real ID law requires married women to obtain certified marriage certificates.

- Plat Book Fees will decrease from $7,750 in 2020 to $3,875 in 2021 as the every two-year update was done in 2020. This decrease is consistent with historical trends.

- As part of a statewide initiative from 2010-2014, the Register of Deeds Office collected an additional $5 per real estate registry transaction to redact social security numbers on past real estate records. The Office is permitted to carryover unspent funds until the project is finalized and has chosen to contract with a private vendor, Fidlar, to complete the work. In 2021, $70,000 in unspent redaction funds will be allotted for this ongoing project. The fund balance of the Redaction Project is projected to be $70,200 on 12/31/20.

Expenditures

- The Health Insurance line item will decrease by $14,100 from the prior year due to a revised formula in allocating health insurance premiums across operating departments.

- The Plat Books line item will decrease by $2,000 as noted in the revenue section.

Personnel

- The department has a vacant 0.8 FTE Register of Deeds Specialist. In lieu of filling the position, the department is budgeting for $1,512 in Seasonal Wages and $5,000 in Overtime to allow flexibility of department operations.

Summary

- The recommended budget contains $426,491 of revenue in excess of expenditures, which will go toward offsetting the County property tax levy. That figure is $33,240 or 8.4% more than the amount used to offset the property tax levy in 2020.

ADMINISTRATOR'S COMMENTS

COMMUNITY AGENCY INITIATIVES

2021

Budget Highlights

- In July 2017, the County Board Staff Committee established the Community Agency Initiatives Policy (Policy 2.19) regarding contributions to nonprofit organizations.
    - Funding for these organizations was pulled out of departmental budgets and consolidated in the countywide section of the budget under the Finance Committee.
    - Organizations were asked to submit formal requests detailing the amount they were requesting, how it would be used, how it would help County clients (particularly those with low to moderate incomes), and how it would reduce County costs.

Revenue

- Per the County's policy, Community Agency Initiatives are to be funded primarily with tax levy.

Expenditures

- For the 2021 budget, Rock County received requests totaling $271,140 from nine agencies. This is an increase of $78,500 as compared to the amount approved in the 2020 budget.
- The following is a list of eleven programs in nine nonprofit agencies for which I am recommending funding in 2021, with the amount requested, amount recommended, and the citation of statutory authority to provide funding:
    - HealthNet
        - Although HealthNet receives its funding through a contract, its funding remains in this account because it provides services to both the Sheriff's Office and the Human Services Department. Services include dental

services to inmates at the jail, medications for inmates during community re-entry, medical and dental services for uninsured County clients, and behavioral health services. The 2021 contract is recommended at $57,000, the same amount as 2020.

- Authority: no statutory authority; funding provided through a contract

- Retired and Senior Volunteer Program (RSVP)
  - Requested and recommended $26,094 for the Intergenerational Program, the same as 2020.
  - Requested and recommended $40,000 for the Seniors Volunteering for Seniors Program, the same as 2020.
  - Authority: s. 59.53(11)(a), Wis. Stats. ("to promote and assist…senior citizen clubs and organizations within the county in their organization and activities")

- YWCA of Rock County
  - Requested and recommended $10,000 for the CARE House, the same as 2020.
  - Requested and recommended $50,000 for the domestic violence shelter, an increase of $40,000 over the 2020 amount. Due to the effects of the COVID-19 pandemic, the shelter has been unable to secure a sufficient number of volunteers to staff the evening and overnight shifts. This has required the agency to pay staff to cover these shifts. I am recommending the full amount of the request, $40,000 of which will be one-time funding in 2021 to recognize the effects of the pandemic.
  - Authority: s. 59.53(3), Wis. Stats. ("making payments to a nonprofit organization…that has as a primary purpose providing assistance to individuals who are victims of domestic violence and related crimes")

- Family Services of Southern Wisconsin and Northern Illinois
  - Requested and recommended $10,000 for the domestic violence shelter, the same as 2020.

- Authority: s. 59.53(3), Wis. Stats. ("making payments to a nonprofit organization…that has as a primary purpose providing assistance to individuals who are victims of domestic violence and related crimes")

- Court Appointed Special Advocates (CASA)

  - CASA requested $30,000 in 2021, an increase of $20,000 over the 2020 amount. This increase would allow CASA to expand the number of children for whom it provides services. Further, CASA has identified the goal of increasing the diversity of its volunteers to reflect the diversity of its clients, which is an important step. I recommend $20,000, which is double the amount provided in 2020.

  - Authority: s. 59.53(3), Wis. Stats. ("making payments to a nonprofit organization…that has as a primary purpose providing assistance to individuals who are victims of domestic violence and related crimes")

- Heritage Rock County

  - Requested is $27,546 for funding to be disbursed among the County's several historical societies. This is a $5,000 increase over 2020. Like many nonprofits, the County's historical societies are struggling due to the COVID-19 pandemic. I am recommending the additional $5,000 as a one-time increase to assist during the pandemic.

  - Authority: s. 59.56(5), Wis. Stats. ("to any local historical society…located in the county for the purpose of collecting and preserving the records of the early pioneers, the life of the Indians, the experience of persons in the military, and salient historical features of the County")

- Rock County Tourism Council

  - Requested and recommended $5,500 for general operations and tourism promotion activities, the same as 2020.

  - Authority: s. 59.56(10)(a) ("to advertise the advantages, attractions and resources of the county…. The county may cooperate with any private agency or group in this work.")

- Rock County 4-H Fair Board

  - The 4-H Fair Board requests a total of $10,000, which is an increase of $8,500 over the 2020 amount. Historically, the County has provided $1,500 for publication of the annual 4-H Fair booklet. The additional $8,500 is requested to help make up lost revenue due to the cancellation of the 2020 fair, which the Fair Board attributes to the siting of the County's COVID-19 isolation shelter on the fairgrounds. I am recommending the $10,000 requested, with $8,500 as a one-time increase to help offset the effect of the pandemic.

  - Authority: s. 59.56(10)(a) ("to advertise the advantages, attractions and resources of the county.... The county may cooperate with any private agency or group in this work") and s. 59.56(14)(e) 2, Wis. Stats. ("appropriate funds to properly equip, manage and control the fair")

- InTouch Outreach

  - The request and recommendation is for $5,000. InTouch Outreach provides a number of services in the community, including assistance with jail reentry, employment, court advocacy, youth mentorship, housing, and connection to social services. As a grassroots community organization, these funds could be used to supply basic needs to support the organization—such as office supplies—as well as basic needs of clients, including clothing, gas cards, household supplies, and food. The work of the organization is also consistent with the County Board's goal of addressing social justice issues. I am recommending $5,000 as a one-time grant to help build the organizations capacity.

  - Authority: s. 59.53(3), Wis. Stats. ("making payments to a nonprofit organization...that has as a primary purpose providing assistance to individuals who are victims of domestic violence and related crimes")

Personnel

- Not applicable

Summary

- The recommended tax levy for the Community Agency Initiatives account is $261,140. This is an increase of $68,500 from 2020. I would note that several of the one-time increases are supported by the increased public utility aids revenue the County will have beginning in 2021 from the expansion of the Alliant Energy Riverside plant.

General Services Committee

Page

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CHARTER

FACILITIES MANAGEMENT DEPARTMENT

2021

FACILITIES MANAGEMENT

Rock County owns and operates public facilities necessary to County agencies for the proper performance of their duties and functions. The portfolio of County buildings under the oversight of the Facilities Management Department totals 1,470,912 square feet, valued at approximately $283,559,184.00.

This portfolio does not include Airport & Parks buildings which are managed by the Public Works Department.

FACILITIES MAINTENANCE

Operating expenditures include materials and supplies required to maintain the exterior and interior of County Buildings, plus the surrounding grounds. Also included are materials for the heating, cooling, plumbing and electrical systems in all the buildings. In addition to the work performed by skilled in-house maintenance personnel and master electrician, service contracts cover work related to elevator service, chiller and boiler maintenance, sprinkler/fire, and security systems. The County's investment in on-going building improvements and preventative maintenance helps stabilize the scope of needed building repairs, but what cannot be controlled is the increasing cost of materials and services in recent years.

FACILITY CAPITAL IMPROVEMENTS & CONSTRUCTION

The County threshold, for when maintenance becomes a capital improvement currently stands at $50,000.00. When the work entails the construction of a county building the cost can run into the millions. In order to plan ahead for such capital expenditures, County Administration publishes a five year capital improvement plan called the CIP. Like other County Departments, Facilities Management submits its projects for inclusion in the CIP.

Facilities Management serves as the lead agency in the management, planning, design, operation, construction, renovation and occupancy of its buildings. Specifically:

a) To manage the hiring of architectural/engineering design firms.
b) To serve as contract administrator on remodeling/construction projects.
c) To coordinate and manage department involvement in program design.

d) To coordinate and manage the planning and design of County buildings.
e) To provide oversight and serve as the lead agency during design and construction.

AGENCY SUPPORT SERVICES

While not in the business of serving clients directly, Facilities Management provides support and services to county departments in a number of areas including:

- Key control
- Cleaning
- Trash and recycling
- Pest management
- Space needs
- Courthouse weapons screening contract oversight.
- Safety
- Energy management
- Air quality
- Security

PERSONNEL SUMMARY

FACILITIES MANAGEMENT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
COURTHOUSE			
Facilities Management Director	1.0	1.0	0.0
Facilities Superintendent	1.0	1.0	0.0
Master Electrician	1.0	1.0	0.0
Crew Leader	2.0	2.0	0.0
Maintenance Worker IV	9.0	9.0	0.0
ROCK HAVEN			
Facilities Superintendent	1.0	1.0	0.0
Crew Leader	1.0	0.0	(1.0)
Rock Haven Crew Leader	0.0	1.0	1.0
Maintenance Worker IV	5.0	5.0	0.0
Administrative Assistant	1.0	1.0	0.0
TOTAL	22.0	22.0	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Crew Leader (1077 Classification V)	Rock Haven Crew Leader (1077 V (A))	1.0	1.0

FINANCIAL SUMMARY

FACILITIES MANAGEMENT DEPARTMENT

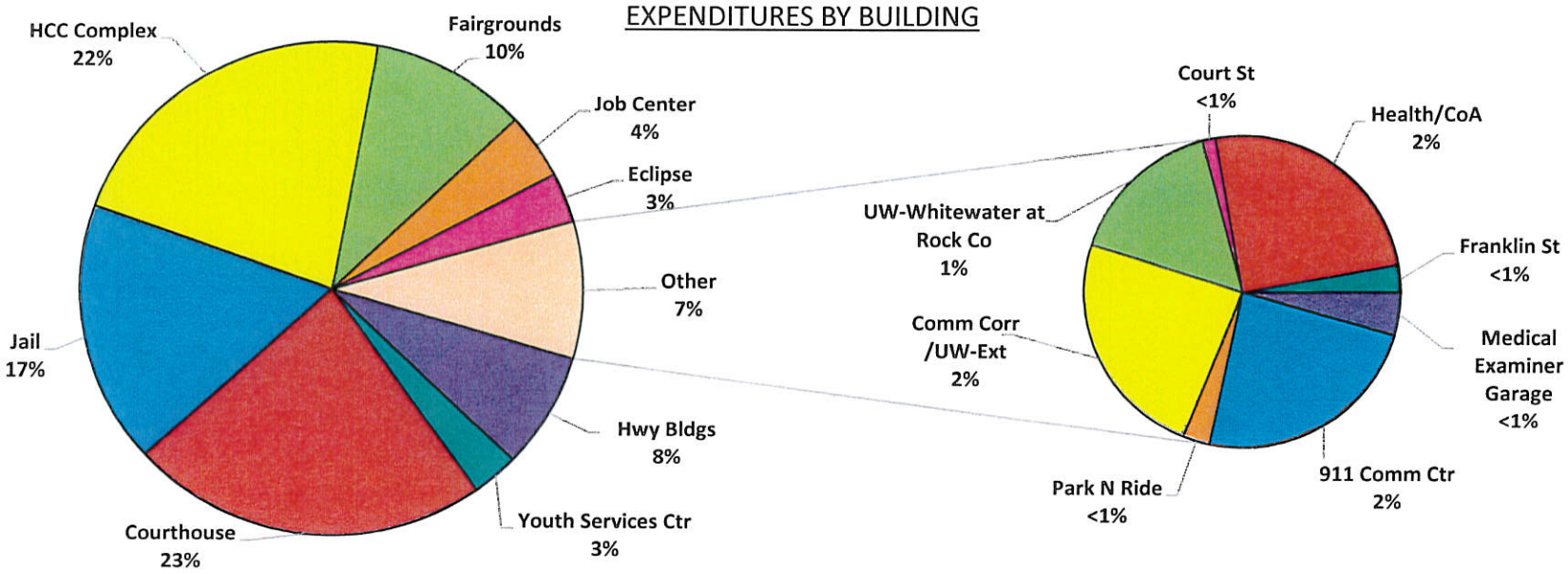
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	4,175	4,175
Contributions	0	0
Fund Balance Applied	0	191,000
Transfers In	0	0
Deferred Financing	11,514,501	17,874,501
Sales Tax	7,460,139	2,592,139
Fees/ Other	395,600	345,600
Total Revenues	$19,374,415	$21,007,415

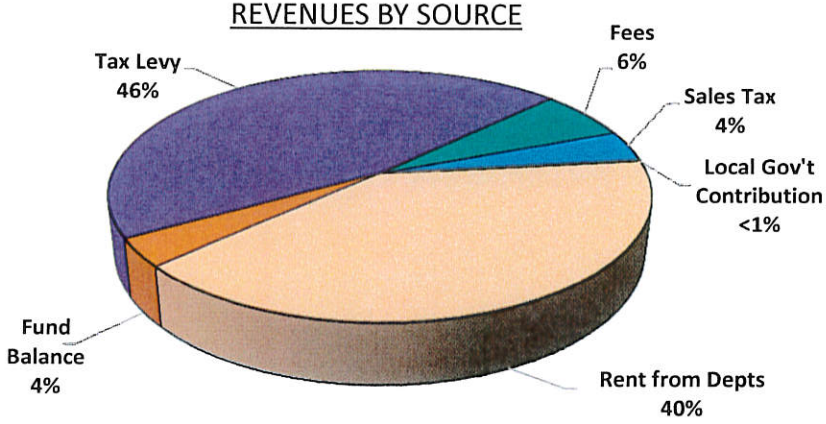
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$1,252,364	$1,252,364
Fringe Benefits	572,609	572,609
Operational	3,928,649	3,888,175
Capital Outlay	18,813,640	20,041,640
Allocation of Services	(2,565,370)	(2,165,370)
Total Expenditures	$22,001,892	$23,589,418
PROPERTY TAX LEVY	**$2,627,477**	**$2,582,003**

2021 BUDGET
FACILITIES MANAGEMENT - OPERATIONS

EXPENDITURES BY BUILDING

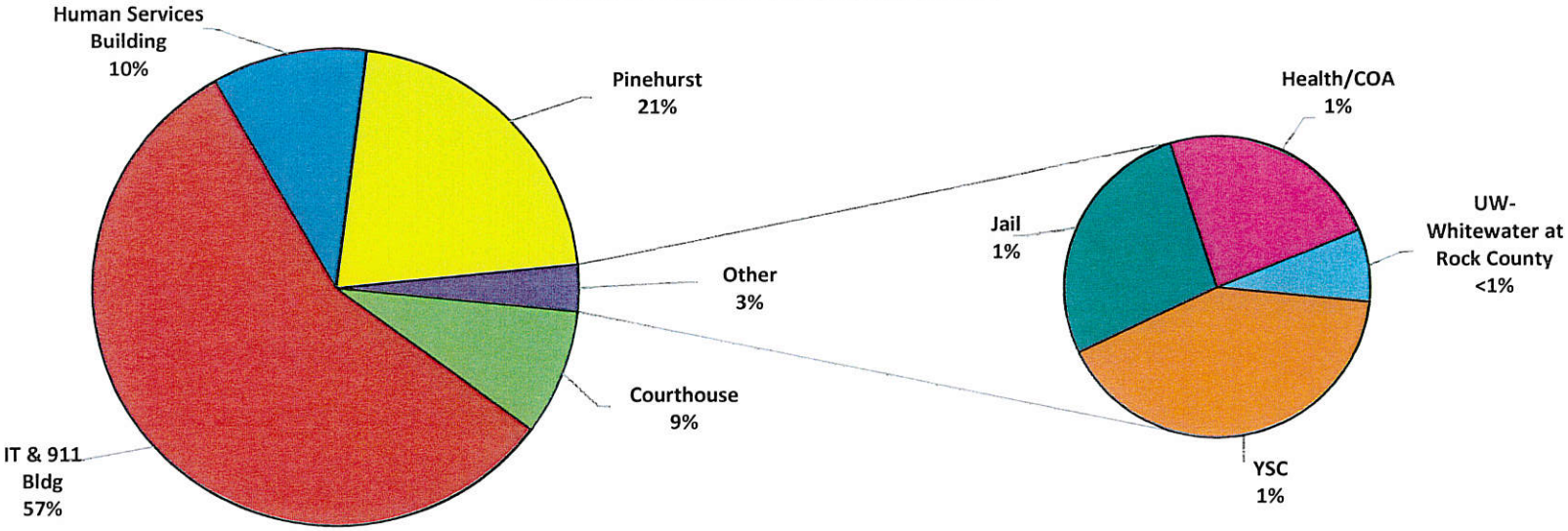


REVENUES BY SOURCE

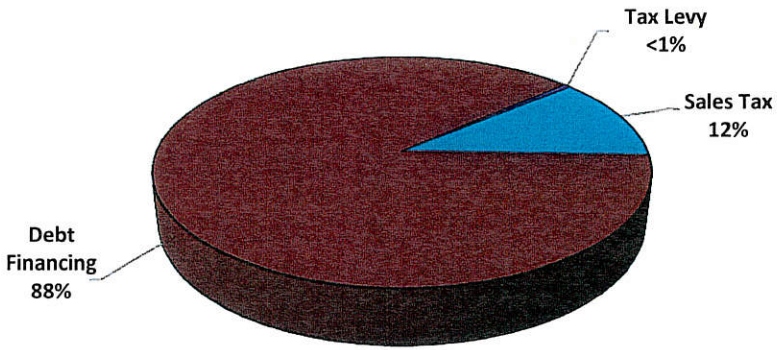


2021 BUDGET
FACILITIES MANAGEMENT - CAPITAL

EXPENDITURES BY BUILDING/PROJECT



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

FACILITIES MANAGEMENT

2021

Budget Highlights – Operations

Revenue

- Revenue used to offset the jail facility costs are budgeted to include:
  - $125,000 from inmate and public telephone charges. This is $25,000 less than the prior year as a result of the department bidding out the service and reducing inmate fees. This change is consistent with Evidence Based Decision Making philosophy.
  - $75,000 from jail assessment fees, which are to be used for facility improvements and is a $25,000 or 25% decrease from the prior year in order to reflect historical trends.

Expenditures

- During 2020, the County's Courthouse Security renovation project required all members of the general public to be screened at the front entrance of the Courthouse. This was initially performed by private security firm and had a budget account in the department's budget. Approximately $73,500 was budgeted for this service in the department's budget in 2020. After several phases of study and employee feedback, the County transitioned from a private security service budgeted in the Facilities Management Department to Sheriff-provided security with costs now accounted for in the Sheriff's budget.
- Costs of cleaning contracts are increasing by $41,403 or 10.0%. The increase is a result of anticipating additional COVID-19 costs. The contract with the current vendor expires at the end of 2021.
- $15,000 is budgeted for ADA improvements to courtrooms and other priority areas in the Courthouse.

Personnel

- The department requests to reclassify 1.0 FTE Crew Leader (1077 Classification V) to a 1.0 FTE Rock Haven Crew Leader (1077 V (A)) at a cost of $1,553. This is recommended due to the higher level of regulations and knowledge required at Rock Haven, and will now be consistent with the Airport Crew Leader.

Budget Highlights – Capital Projects

- A Facilities Master Plan was approved by the County Board in 2019 and lays out a long-term vision in dealing with the County's most visible assets – its buildings and grounds. Many of the projects in this section derive from the Master Plan.

Revenue

- Most capital projects are funded through sales tax, but given the scale of a few projects, debt financing will be used, generally for projects exceeding $1,000,000.

- In 2021, debt financing is the primary funding source and totals $17,874,501 that fund three major projects described below.

- Sales tax represents the second largest funding source of capital projects and totals $2,592,139 in 2021.

- For smaller items tax levy or fund balance are used. Highway projects are funded with cash and depreciated over the useful life of the asset.

Expenditures

- Major activities planned for 2021 are shown in the capital accounts broken out by physical location.

Jail Capital Improvement Account

$4,360,000	Pinehurst Replacement Engineering (Borrow)
175,000	Tuck Pointing
$4,535,000	

Eclipse Center

$20,000	Replace Carpet
$20,000	

Public Works

$120,000	Replace Roof Cold Storage Bldg
120,000	

Medical Examiner

$6,000	Desiccant Dehumidifier (tax levy)
$6,000	

1717 Center Avenue Building

$2,000,000	Furniture/Fixtures/Equipment (Borrow)
$2,000,000	

Public Health

$25,000	Security Improvements
$25,000	

Courthouse Capital Improvement Account

$974,000	Renovate DA offices
250,000	Renovate Law Library
250,000	Renovate Probate Storage Space
30,000	Carpet replacement
200,000	Tuck Pointing & Caulking
13,000	Replace Power & UPS PBX
20,000	Replace Water Heaters
$1,737,000	

Youth Services Center Capital Account

$16,000	Replace Screening Net – Rec Yard
250,000	Camera System Upgrade
$266,000	

UW-Whitewater @ Rock County Capital Account

$40,000	Replace Johnson Controls BAS
10,000	Switch Lights to LED
$50,000	

Council on Aging

$128,139	Security Improvements & Reno
$128,139	

Fairgrounds	
$126,000	Replace Blackhawk Curling Club Roof
191,000	Continue Blacktop Work (fund balance)
45,000	Exterior Electrical Work
15,000	Replace Bathroom Roof
5,000	Power Gate Operator
$382,000	

IT/Data/911	
$11,514,501	Data Ctr & IT Add to 911 Ctr (Borrow)
$11,514,501	

- Further comments on capital projects are noted below.
    - Information Technology/Communications Center projects total $11,514,501 that will funded with debt financing. The project involves relocating the Data Center and IT department to the 911 Communication Center. This new addition will be completed at the same time as the dispatch center is being upgraded.
    - Pinehurst project totals $4,360,000 that will funded with debt financing and includes engineering for the Jail Office Addition/Pinehurst replacement. This project replaces the current Pinehurst. Subject to completing the engineering work in 2021, construction of the Jail offices would be planned for 2022 and demolition of the Pinehurst building in 2023.
    - 1717 Center Avenue project totals $2,000,000 for furniture, fixture and equipment (FFE) that will be funded with debt financing. The project consolidates various human service and related programs under one roof and is scheduled to be completed in the latter half of 2021.
    - Courthouse projects total $1,737,000 funded by sales tax and include the following:
        - $974,000 is budgeted to renovate and upgrade the District Attorney's office space, including Victim Witness. This will improve staff and client security, create a new public entrance, and address cramped work space and staff and client privacy. The engineering and bidding will take place in 2020 to capture 2020 pricing. Construction will take place in 2021.

- $250,000 for converting the oversized Law Library into additional court hearing room space. Substantial work in removing the original space setting was accomplished in 2020 during the COVID -19 period when all Court offices transitioned from in-person to remote/video court proceedings. Court and Facilities Management staff were able to decommission the space at considerable cost savings.

- $250,000 is budgeted for converting the former Probate Court records storage area into additional court hearing room space. As described in the Law Library project above, Court Attendants digitized paper files thereby freeing up the space for a Court Commissioner hearing room. This will allow for better hall access than the current courtroom L. Courtroom L presently creates a safety concern for the Court Commissioner. The defendant and plaintiff are between the Commissioner and the exit which is in conflict with Court security procedures.

- $200,000 is budgeted for tuck pointing and caulking as part of a multi-year project that will protect the building's exterior.

- $30,000 is budgeted for carpet replacement.

- $20,000 is budgeted to replace the 20 year-old water heaters which are very inefficient and oversized.

- $13,000 is budgeted for IT-related improvements in preparation for an IT satellite data storage room. The project involves upgrading from a single phase power supply to a three-phase power supply and installing a new uninterruptible power supply (UPS) unit.

- Fairgrounds projects total $382,000 and are funded by sales tax ($191,000) and fund balance ($191,000) available in the Fairgrounds account:

  - $191,000 to continue blacktopping parking-driveway areas on the fairgrounds campus. Much of the asphalt at the fairgrounds is in poor condition. In 2020, areas identified as trip hazards were patched. In 2020, a drainage plan was developed to guide the replacement of parking and driveway surfaces.

  - $126,000 to replace the Black Hawk Curling Club metal roof which is in poor condition and has many leaks. The new roof would be a single-ply roofing membrane or TPO roof which is more efficient.

- $45,000 is budgeted for exterior electrical work. A 400 amp service that keeps tripping the breakers will be replaced. This will require some underground work, panel work and outdoor lighting replacement.
- $15,000 for replacing a restroom roof.
- $5,000 to replace a power gate control system and will include keycard access for security monitoring.

- Youth Service Center projects total $266,000 to be funded by sales tax and include:
  - $250,000 is budgeted for camera system upgrade.
  - $16,000 is budgeted to replace the recreation yard screening net.
- Jail projects total $175,000 to be funded with sales tax and include:
  - $175,000 is budgeted for tuck pointing and caulking to protect the building exterior.
- Public Health/Council on Aging projects total $153,139 to be funded with sales tax and include:
  - $128,139 to relocate the Medical Examiner's office, currently located on the 5th floor of the Health Care Center, to the office space currently occupied by the Council on Aging. In 2021, the Council on Aging will be relocated to the 1717 Center Avenue building.
  - $25,000 is budgeted for security improvement in the Health Department portion of the building allowing for security cameras, card access, etc.
- Department of Public Works projects total $120,000, funded by cash/depreciation and include the following:
  - $120,000 is budgeted to replace the roof of a cold storage building. The roof of the Cold Storage Shed located on the main DPW campus in Janesville is 20 years old and has many leaks. Even though it is a cold storage shed, the rafters need replacement to ensure the building's integrity.
- UW-Whitewater at Rock County projects total $50,000 to be funded by sales tax and include in part:

        - $40,000 to replace HVAC controls. The Johnson Controls building automation system is outdated and the equipment is not compatible with the upgraded software that will allow the maintenance staff to adjust and monitor the campus buildings.

        - $10,000 to begin a multi-year retrofit of the old lighting system to LED which will save in energy costs. The first phase would target the classrooms.

    - Eclipse Center projects total $20,000 and include:

        - $20,000 for carpet replacement.

    - Medical Examiner garage project totals $6,000 to be funded by tax levy and includes:

        - $6,000 for installation of a commercial grade dehumidifier that will address moisture accumulation from the refrigerated cooler and freezer body storage rooms.

Summary

- The recommended tax levy for Facilities Management is $2,582,003, a decrease of $258,541 or 9.1% from the prior year.

Health Services Committee

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Rock Haven 1

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Administrator's Comments..... 11

CHARTER

ROCK HAVEN

2021

INTRODUCTION

Rock Haven is a 128-bed skilled nursing facility serving the Rock County population. We accept Medicare, Medicare Advantage, Medicaid, private insurances, and private pay.

ROCK HAVEN SERVICES

Rock Haven staff care for residents with a variety of health concerns and acute illnesses requiring skilled medical and nursing care, such as; IV therapy, feeding tubes, tracheotomy care, dialysis, oxygen therapy, wound care, and Physical, Occupational, and Speech therapy. In addition, staff care for residents with dementia, including Alzheimer's type, as well as chronic mental illness and developmental disabilities.

REGULATORY OVERSIGHT

Wisconsin Administrative Code, Chapter HFS 132, and the CMS Requirements of Participation for nursing homes (Federal regulations) direct the quality of care, quality of life and safety provided in the long-term care setting. In addition, key quality metrics and resources for long-term care including the CMS Quality Measure Reports and the Nursing Home Quality Initiative, are available to guide care improvement activities. Rock Haven is a member of LeadingAge Wisconsin, a statewide membership association that provides tools and resources to assist nonprofit aging service professionals.

ADMINISTRATION

The Senior Management Team includes the Nursing Home Administrator, Director of Nursing, Financial Office Manager, Materials/Environmental Services Manager, Food Service Manager, Facilities Supervisor, and Recreational Therapy Director. As a team, we are committed to reducing Rock Haven's reliance on the county tax levy by managing in a manner that enables us to use resources efficiently and effectively to attain or maintain the highest practicable physical, mental, and psychosocial well-being of each resident.

The Facility is also committed to Quality Assurance Performance Improvement (QAPI), and will continue to utilize the QAPI program to improve care and services at Rock Haven. The QAPI process includes reviewing, collecting and analyzing data and information daily, monthly, quarterly, and annually to detect trends, including adverse events. A QAPI meeting is held quarterly to address areas of improvement throughout the facility. The Director of Nursing, Infection Control Nurse, and Medical Director are required to attend.

NURSING SERVICES

The nursing department manages the holistic care of 128 residents who reside at Rock Haven. The main function of the nursing department is to provide a patient centered approach in medical, physical, and spiritual support. Multiple programs are in place to facilitate this. Among these programs there are the Nutrition at Risk, Wound Care, Falls, Hydration, Infection Control and Antibiotic Stewardship programs.

The nursing department's Education Nurse ensures nurse competencies in complex nursing techniques such as IV therapy, tracheotomy care, feeding tubes, peritoneal dialysis, wound care, rehabilitative techniques and dementia and/or chronic mental illness.

The nursing department staff identify and address quality issues, implement corrective action plans and use Quality Assurance audits to validate effectiveness. Staff use Quality Measure reports and other data sources to direct and inform quality assurance activities through QAPI.

Rock Haven takes an interdisciplinary team (IDT) approach to providing care for residents. The IDT includes nursing, dietary, activities and social services staff, who offer input and solutions to provide quality of life and safety in a person-centered way. The IDT also works closely with area Hospice providers to deliver comprehensive, compassionate end of life care. The nursing department coordinates interdisciplinary assessments and Person-Centered care planning.

THERAPY SERVICES

Rock Haven's Therapy Department consists of Physical Therapy, Occupational Therapy and Speech Therapy Services. Therapy services are available 7 days per week as clinically needed and offered for inpatient (new admissions and long-term residents) and outpatient services. These services are provided throughout the facility as appropriate for each resident's person-centered plan of care. A therapy gym is available for inpatient and outpatient. The large gym offers private treatment rooms, exercise equipment, parallel bars, practice stairs, high/low mat and worktables along with access to a wide variety of adaptive equipment and durable medical equipment to meet resident needs.

Therapy staff consist of: a Program Director, one full-time Physical Therapist, two full-time Physical Therapy Assistants, one full-time Speech Therapist, one full-time Occupational Therapist, and one full-time Certified Occupational Therapy Assistant. Each therapist's individual clinical expertise and unique experience offers comprehensive rehab services designed to address the cardiopulmonary, musculoskeletal, neuromuscular, cognitive, communication, swallowing, and functional performance needs of each resident. Therapy staff work closely with the interdisciplinary team members throughout the facility, and regularly attends facility scheduled meetings. Therapy services offered at Rock Haven support an innovative, dynamic culture where ethical and compassionate people work together to achieve clinical excellence.

RECREATIONAL THERAPY

The Recreational Therapy Department provides person centered activities related to large and fine motor skills, arts, crafts, exercise, music, pet therapy, religious events, cooking events, and intergenerational programing. Five groups from area day cares and schools support Rock Haven's intergenerational programming. All Activity Therapy Assistants (ATA) are Certified Nursing Assistants (CNA) and are also certified Dementia Generalists; therefore Rock Haven is recognized by the State as a Music and Memories facility.

The recreational therapy department staff also manage volunteer recruitment, facility programming, and a facility canteen. The Volunteer Department currently consists of 21 groups or agencies; 38 individual volunteers and 57 pet volunteers. Some of who are routine volunteers. The pet volunteers create a robust Love on a Leash program within the pet therapy program.

FINANCE DEPARTMENT

The Finance Department manages billing and accounting services. Billing services include: billing Medicare A and B, Medicaid, Private Pay and insurance claims. Other billing services include verification of benefits for Medicare B, assist residents and families to maintain eligibility for Medical Assistance, and filing Notification of Death with Medicaid. Accounting services include: provide cashier services including managing resident trust accounts, manage accounts payable, receipts and deposits, post receivables including cash, reconcile account receivable and cash accounts, prepare line item transfers and journal entry corrections, reconcile fixed assets to record additions/deletions, and assist in developing the annual budget.

The Finance Department staff also prepare, compile, and submit month-end reports including quarterly resident trust account statements and annual reports to Medicaid and Medicare.

DIETARY DEPARTMENT

Rock Haven's Food Service department uses a conventional cook/serve method of food preparation. Food service staff plate meals based on the individual preferences of each resident. Residents also have meal choices at point of service. Snacks and additional supplements are always available to residents upon request.

Food is received throughout the week and stored properly under refrigeration, freezer or temperate dry storage. Menu items prepared include entrees of protein, carbohydrates, and seasonal fruit and vegetables. Popular menu items include, meat, poultry, fish, casseroles, and hot and cold sandwiches. A four-week non-selective menu with alternate food choices is used. Menus change quarterly to coordinate with seasonal foods and appetites. All menus are approved by a Registered Dietician (RD). The RD is responsible for the nutritional assessments of all residents and assesses nutritional status and preferences upon admission, quarterly, and with change of resident condition.

All food preparation and service are performed using safe and sanitary food handling practices.

ENVIRONMENTAL SERVICES/ MATERIALS DEPARTMENT

Environmental services and materials staff work closely with nursing, admissions, purchasing, therapy department, maintenance, social services, and food service to assure that all supply and sanitation needs are promptly met.

The environmental services and materials department ensure a safe, clean, comfortable and homelike environment for all residents by maintaining facility wide cleaning and standardizing processes. manage durable medical equipment (DME) including wheelchairs, lift slings, suction machines, tube feeding pumps, t-pumps, wheelchair cushions, pillows, mattresses, bed extension sets, pivot assist bars, shower chairs, bed side commodes, and isolation hampers. Staff also maintain and oversee medical waste removal, light bulb recycling, and pest control services.

Staff participate in facility Quality Assurance Performance Improvement (QAPI) activities. They evaluate, review, and monitor environmental services and materials department operations to make process and quality improvements.

FACILITIES MANAGEMENT - MAINTENANCE

Facilities Management maintains the buildings, grounds, and vehicles to create a pleasant and comfortable physical environment necessary for the delivery of high-quality resident care and safety. Staff are responsible for maintenance services throughout Rock Haven. Maintenance services include keeping spaces, structures and infrastructure in proper operating condition in a routine, scheduled, or anticipated fashion to prevent failure and/or degradation.

Examples of facilities maintenance include general building repair and maintenance, routine interior and exterior painting, maintenance of building life-safety and security alarm systems, HVAC, plumbing, electrical, lighting, backup generator, pest control, grounds care, sidewalks and snow removal.

Facilities Management is active in the facility Safety Committee and the County Safety Committee and strives to meet all applicable provisions of the Life Safety Code.

PERSONNEL SUMMARY

ROCK HAVEN

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
ADMINISTRATION			
Nursing Home Administrator	1.0	1.0	0.0
Assistant Nursing Home Administrator	0.0	1.0	1.0
SUBTOTAL	1.0	2.0	1.0
ENVIRONMENTAL SERVICES			
Environmental Services Worker	14.5	13.5	(1.0)
SUBTOTAL	14.5	13.5	(1.0)
MATERIALS			
Materials & Environmental Services Manager	1.0	1.0	0.0
Central Supply Clerk	2.0	2.0	0.0
Administrative Assistant	1.0	1.0	0.0
Beautician	0.6	0.6	0.0
SUBTOTAL	4.6	4.6	0.0
FOOD SERVICES			
Food Service Manager	1.0	1.0	0.0
Assistant Food Service Manager	0.8	0.8	0.0
Food Service Supervisor	3.0	3.0	0.0
Cook	5.4	5.4	0.0
Food Service Worker	9.4	9.4	0.0
SUBTOTAL	19.6	19.6	0.0
NURSING ADMINISTRATION			
Nursing Staff Coordinator	1.0	1.0	0.0
Administrative Secretary	1.0	1.0	0.0
Unit Clerk Coordinator	2.0	2.0	0.0
SUBTOTAL	4.0	4.0	0.0

ROCK HAVEN

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
NURSING SERVICES			
Director of Nursing	1.0	1.0	0.0
Assistant Director of Nursing	4.0	1.0	(3.0)
Nurse Manager	0.0	2.0	2.0
Nurse Practitioner	1.0	0.0	(1.0)
Nursing Supervisor	4.0	3.3	(0.7)
Infection Preventionist	0.0	1.0	1.0
MDS Nurse	2.0	2.0	0.0
Administrative Assistant	0.5	0.5	0.0
Admissions Coordinator	1.0	1.0	0.0
Registered Nurse	18.8	18.8	0.0
Licensed Practical Nurse	12.2	12.2	0.0
Certified Nursing Assistant	77.3	77.3	0.0
SUBTOTAL	121.8	120.1	(1.7)
PROGRAM SERVICES			
Activity Director	1.0	1.0	0.0
Master Social Worker	2.0	2.0	0.0
Activity Therapy Assistant	6.6	6.6	0.0
SUBTOTAL	9.6	9.6	0.0
FINANCE			
Financial Office Manager	2.0	2.0	0.0
Account Specialist	2.0	2.0	0.0
SUBTOTAL	4.0	4.0	0.0
TOTAL	179.1	177.4	(1.7)

ROCK HAVEN

PERSONNEL MODIFICATIONS

Type of Request	Original Position/From	New Position/To	Dept. Request	Admin. Rec.
	ADMINISTRATION			
New Position		Asst. Nursing Home Admin. (Unilateral PR 33C)	1.0	1.0
	ENVIRONMENTAL SERVICES			
Delete	Environmental Services Worker		1.0	1.0
	NURSING SERVICES			
Delete	Nursing Supervisor		0.7	0.7
Delete	Nurse Practitioner		1.0	1.0
Delete	Asst. Director of Nursing		3.0	3.0
New Position		Nurse Manager (Unilateral PR 26 C)	2.0	2.0
New Position		Infection Preventionist (Unilateral PR 25 A*)	1.0	1.0

FINANCIAL SUMMARY

ROCK HAVEN

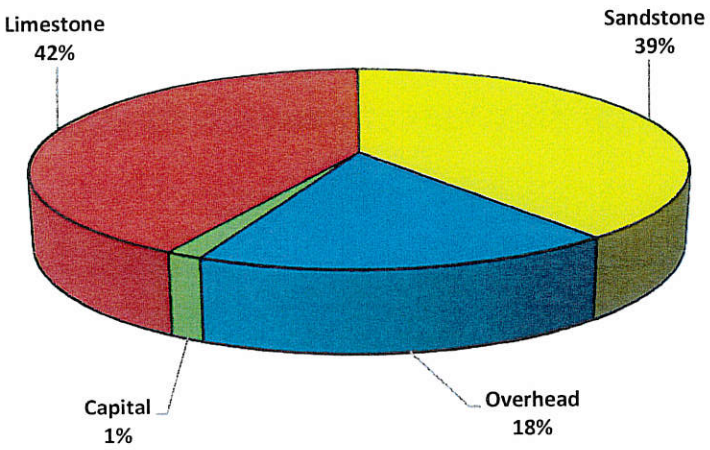
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	9,020,729	9,020,729
Contributions	11,800	11,800
Fund Balance Applied	0	0
Transfers In	645,702	645,702
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	3,375,947	3,375,947
Total Revenues	$13,054,178	$13,054,178

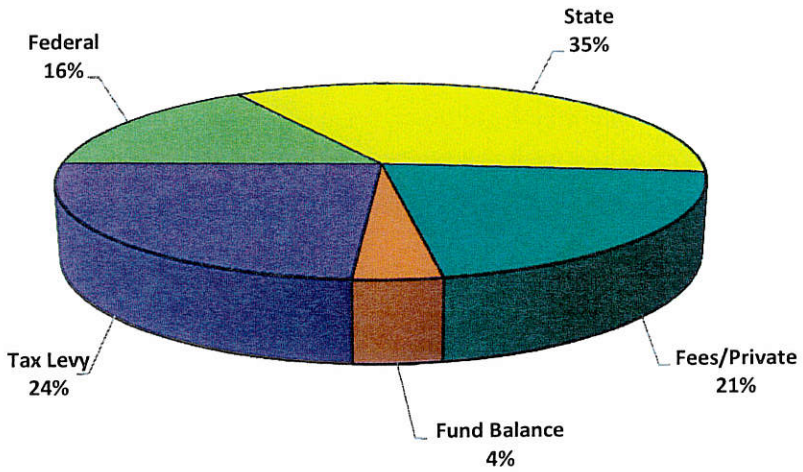
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$8,600,878	$8,600,878
Fringe Benefits	4,411,607	4,411,607
Operational	3,967,487	3,967,487
Capital Outlay	269,500	269,500
Allocation of Services	0	0
Total Expenditures	$17,249,472	$17,249,472
PROPERTY TAX LEVY	**$4,195,294**	**$4,195,294**

2021 BUDGET
ROCK HAVEN

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

ROCK HAVEN

2021

Budget Highlights

COVID-19 has significantly affected Rock Haven operations in 2020. Increased expenditures for personal protective equipment and testing supplies were largely covered by federal and state grants, but revenues are under budget significantly due to freezing admissions for much of the year. Uncertainty remains about the ongoing effects of COVID-19 and whether additional federal and state sources will be available in 2021 to address those effects.

Revenue

- Rock Haven's revenue stream is dependent on the resident mix of the 128 bed facility (i.e., payor status and census).
- Payment source has a substantial financial impact on Rock Haven:
  - Medical Assistance (Medicaid) is estimated in 2021 to reimburse care at a rate of $186 per day, which represents about 43% of actual costs. Medical Assistance revenue is budgeted at $4,875,591, an increase of $242,707 or 5.2% over the prior year.
  - Medicare is estimated to reimburse care at a rate of about $492 per day, which is higher than the average cost of care, due to overall higher acuity rates for some Medicare-funded residents. Total Medicare revenue is budgeted at $2,514,427, a decrease of $234,361 or 8.5% over the prior year.
  - Private pay rate (for individuals paying for their own care) will remain at $311 in 2021. The rate was adjusted in 2019 when it was increased from $305 to $311. Total Private Pay revenue is budgeted at $3,355,692, an increase of $239,239 or 7.7% over the prior year.

- Estimated average daily census in 2020 is 106, which is 18 residents below the budgeted resident population of 124 due to freezing admissions early in the pandemic response. The resident mix is listed below:
    - Medicaid average daily population of 73 residents.
    - Private pay average daily population of 19 residents.
    - Medicare average daily population of 14 residents.
- The 2021 resident mix takes into account an average daily census of 122, two less than the 2020 budget, as detailed below:
    - 89 Medicaid, three less than budgeted in 2020.
    - 19 private pay, two more than budgeted in 2020.
    - 14 Medicare, one less than budgeted in 2020.
- Intergovernmental Transfer revenue of $1,385,983 will decrease by $66,514 or 4.6% due to changes in the estimated Medical Assistance census. The Intergovernmental Transfer Program, which has been in place for many years, is intended to help cover losses created by the low reimbursement rate in the Medical Assistance program.
- In 2019 and 2020, working capital (fund balance) applications of $140,000 and $90,500 were budgeted to help offset costs. No working capital application is included in 2021. Working capital was $1.8 million as of 12/31/2020.

Expenditures

- Rock Haven is reviewing the way in which it provides medical and on-call physician services to residents. There are no substantive changes to the budgeted costs for these services pending finalization of a new approach.
- While the costs for providing physical and occupational therapy are decreasing by a combined $66,000 in 2021 based on trends, the cost for speech therapy is increasing by $19,000 for the same reason.

- A portion ($12,693) of the new 0.4 FTE payroll specialist position being recommended in the Finance Department budget will be cross-charged to Rock Haven. Payroll functions were moved from Rock Haven to Finance in 2020 and included deletion of 1.0 FTE in the Rock Haven budget and the creation of 0.4 FTE in the Finance budget. This change increases payroll resources devoted to Rock Haven to be more in line with the need experienced in 2020, which is still less than the 2019 amount.

- The following capital purchase requests are recommended:

    - A replacement nurse call system ($250,000). The current system, which was installed when the building opened in 2013, has become outdated and it is difficult to find repair parts. These systems are necessary per nursing home regulations.

    - Twelve additional wireless access points ($12,000) will be necessary to make the new nurse call system function.

    - Replacement of two ice machines and bins ($7,500). This continues the replacement cycle begun last year and moves the costs from the Facilities Management budget to the Rock Haven budget.

Personnel

- Rock Haven is requesting a number of personnel changes in 2021 in an attempt to better align resources with clinical and administrative needs. The combination of the changes below is levy-neutral in 2021.

- Delete a 0.7 FTE Nursing Supervisor position and create a 1.0 FTE Infection Preventionist position in the same pay range. Due to the ongoing importance of infection control in nursing home regulations, as well as the increased need due to COVID-19, a full-time position is recommended.

- Delete 1.0 FTE Environmental Service Worker positon. This position is currently vacant. This change is recommended.

- Delete 1.0 FTE Nurse Practitioner contracted position. This position was created in the 2018 budget as part of an effort to supplement the services of the contracted Medical Director by being able to be on-call and conduct resident rounds. The intended cost savings did not materialize as the Medical Director maintained the same role. This change is part of the new approach to medical and on-call services noted above and is recommended.

- Delete 3.0 FTE Assistant Director of Nursing positions and create 2.0 FTE Nurse Manager positions (Unilateral pay range 26 C). Rock Haven currently has 4.0 FTE Assistant Director of Nursing positions, one for each of the facility's four wings. Since this change was instituted several years ago, it has been identified that greater stability, continuity, and consistency of care could be provided if two individuals rather than four maintained this oversight. This will also allow for better definition of staff roles. This reorganization will result in a nursing department organizational structure of 1.0 FTE Director of Nursing, 1.0 FTE Assistant Director of Nursing, and 2.0 FTE Nurse Managers. This change is recommended.

- Create a 1.0 FTE Assistant Nursing Home Administrator (Unilateral pay range 33 C). A need for a stronger program of oversight, regulatory compliance, and survey readiness has been identified, and an Assistant Nursing Home Administrator would improve the facility's progress in these areas, help oversee day-to-day operations, and provide backup support for the Nursing Home Administrator. This request is recommended.

Summary

- The recommended tax levy for Rock Haven is $4,195,294, which is an increase of $26,193 or 0.6% from the prior year.

Human Services Board

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CHARTER

HUMAN SERVICES

ADMINISTRATION

The mission of the Human Services Department is to build upon the strengths of clients to encourage independence by providing quality services with respect for the dignity of all persons served. The central role of the Human Services administration is to assure integrity to the mission of the Department and the County, to oversee operations through leadership of an empowered Management Team and staff, to assure compliance with mandates, and to assure that services are delivered in a manner that is responsive to the needs of Human Services Department consumers.

Through the leadership of the Human Services Director and the assistance of two Deputy Directors, HSD Administration has responsibility for the following: strategic planning to assure goals are developed and outcomes achieved; budget development and management with attention to cost effective resource allocation to meet client needs; personnel management and responsiveness to the needs of Department employees; communication with and support of the Human Services Board and County Administration; collaboration with community partners; and information sharing with the public.

ADMINISTRATIVE SERVICES

The Administrative Services Division provides a wide array of support and fiscal oversight for the department. The Division is broken into three, main units.

Budget, Procurement & Program Monitoring: The key activities of this unit help to ensure fiscal and program objectives are being met through coordination and oversight of the Department's activities primarily in the areas of budgeting, provider contracts, grants, purchasing, and program monitoring.

Accounting: The Accounting Unit prepares and processes the HSD accounts payable, accounts receivable, bank reconciliations, billings, collection of accounts receivable, expense allocations, journal entries, protective payees, prepares financial reports and purchase supplies. This unit also provides some facility management for leased office space, and is a point of contact for other County departments (Facilities, IT, Department of Public Works, Safety Management, Emergency Management).

Data Systems Management and Support (DSMS): This unit provides administrative support and manages and monitors the electronic health record system for the Department along with other required and needed data systems. Staff provides training and technical assistance to the broader Department around utilization of these data systems and works to ensure data quality. DSMS also performs a wide range of administrative services including records management, release of information, data entry, transcription, front desk coverage, and general administrative support throughout the Department. Staff also provides records management, release of information, forms, census tracking and diagnostic coding support to Rock Haven.

Quality Improvement: This unit focuses on quality assurance, compliance and quality improvement activities throughout the Department. Staff in this unit work closely with program managers, supervisors, and staff with a focus on monitoring program level data and outcomes and then working with program staff to design and implement changes to improve outcomes and achieve strategic goals. The unit also oversees functions related to key compliance responsibilities including Medicaid compliance and compliance with various statutes and administrative codes that guide practice.

AGING AND DISABILITY RESOURCE CENTER

The ADRC offers the general public a single source (one-stop-shop) for information and assistance on issues affecting elderly and people with physical and/or developmental disabilities regardless of their income. The ADRC is considered the "gateway" to receive publicly-funded long term care programs such as Family Care and IRIS. The ADRC is funded by State GPR and federal Medicaid administrative matching funds. The ADRC provides services free to the community.

Information and Assistance (I&A): I&A Specialists listen to customers' needs, provide options counseling, assess abilities and limitations, complete the Long Term Care Functional Screen (LTCFS) for program eligibility, provide enrollment counseling, connect people to resources and follow-up for additional support. I&A also assist with transitioning children age 17 ½ into adult programs. In addition, they receive and document all Elder/Adult Abuse and Neglect referrals from the community for investigation by Adult Protective Services.

Disability Benefit Specialists (DBS): DBS staff assist individuals with financial issues/hardships such as helping them obtain Social Security Disability payments, appealing denials for financial benefits, assisting individuals with Medicare, Medicaid or private insurance issues, as well as guidance on their legal rights.

Dementia Care Specialist (DCS): The DCS position is supported by additional funds awarded to Rock County and is now a permanent funding stream. The DCS position supports people with dementia and their families/caregivers by providing them resources and education on the disease. The DCS is also involved in creating "Dementia Friendly Communities" by building partnerships with local business and agencies in Rock County and providing outreach through support groups, community events and agency presentations.

Adult Protective Services (APS): Staff in this unit investigate reports of abuse and neglect of vulnerable adults, assist individuals in need of guardianship, obtain protective placements, and conduct annual WATTS reviews. State funding is available for vulnerable-frail elders (age 60 and older) for short term needs (up to 6 months). Funding is used to stabilize crisis situations and address immediate concerns. Services provided include, but are not limited to; advocacy, home care, housing assistance, medical services and service coordination.

ECONOMIC SUPPORT

The Economic Support (ES) Division provides timely and accurate benefits to eligible recipients residing in Rock County. The ES Division conducts thorough eligibility determinations within the guidelines of local, state, and federal regulations. The ES Division promotes individual and family self-sufficiency for clients and families with respect and dignity. The Rock County ES Division works in collaboration with Consortia Partners, other County Divisions, Job Center and Community Partners to meet the separate needs of clients.

Southern Income Maintenance (IM) Consortium: The Southern IM Consortium was formed in 2012. Rock County is the lead fiscal and administrative agency for the Southern Consortium which includes six other counties (Crawford, Grant, Green, Iowa, Jefferson, and Lafayette) that make up The Southern Consortium Call Center. Economic Support Specialists determine eligibility for programs administered with the State of Wisconsin's Department of Health Services (DHS) established in Income Maintenance (IM) Contract: Medical Assistance (MA), Badger Care Plus (BC+), Caretaker Supplement (CTS), and FoodShare (FS). Southern's Call Center has also incorporated a bi-lingual queue staffed with Spanish speaking workers to assist those customers with language barriers (currently Spanish) for all other languages the Southern Consortia Call Center uses the Language Line for interpretive services.

Economic Support Specialists (ESS) determine eligibility by considering household income, assets, family size and household circumstances. ES Specialists in the Call Center complete applications, renewals, respond to questions and process changes on a timely basis as specified in program guidelines. ES refers qualified Able Bodied Adults Without Dependents (ABAWDS) to the Food Stamp Employment and Training Program (FSET).

Public Assistance Fraud Program (IM/CC): Public Assistance Fraud Program is based on Chapter 49 of the Wisconsin Statutes. The program consists of fraud prevention, fraud investigation, and fraud overpayment collection activities. The agency determining eligibility for a particular benefit program is responsible for fraud prevention programs to identify and prevent fraud or error from occurring in each program. The Southern Consortium sub-contracts the investigation piece of the fraud program with Central States Investigation Agency (CSI) and Rock County sub-contracts the child care fraud investigation piece of the Child Care Fraud contract with CSI. Rock County currently has 1.5 FTEs dedicated to establishing and processing Overpayments.

Child Care (CC) Administration: The Rock County Economic Support Division administers the Child Care program for the Department of Children and Families. The program provides assistance to the client in paying child care costs if the children are with an approved provider. There are income-eligibility tests for parents who are employed or participate in an approved activity. Rock County sub-contracts **Child Care Certification program** contract with 4Cs. This program recruits and certifies Child Care providers within Rock County.

WHEAP: Rock County Economic Support Division manages the local Wisconsin Home Energy Assistance Program for the State of Wisconsin's Department of Administration. WHEAP assists eligible low income households with their heating and electric costs. Eligible recipients may also receive assistance with furnace repair or replacement. Rock County sub-contracts this program with Energy Services Inc.

CHILD PROTECTIVE SERVICES

The role of Child Protective Services is to provide safety, permanence and well-being by preventing and responding to maltreatment of children, stabilizing children's living situations and preserving family relationships and connections, and enhancing families' capacity to meet their children's physical, mental health and educational needs.

The Access Unit gathers information and screens all incoming reports of possible child maltreatment. The Initial Assessment Units complete comprehensive assessments when reports of child abuse are screened in. Initial Assessment social workers interview and gather information based on state law and policy. Initial Assessments are completed within 60 days and determine whether abuse or neglect occurred and refer families to services and/or the Circuit Court. CPS Substitute Care social workers recruit and license relative and non-relative foster homes. They also assist CPS social workers in locating out-of-county foster homes, group homes or residential care placements. Substitute Care social workers provide a critical function when children are removed from their parent's care and ensure every child is placed in a safe and stable home or facility. Child Protection Ongoing provides case management to families where children have been found to be unsafe. CPS Ongoing Social Workers develop plans to help families overcome such issues as addiction or domestic violence. Ongoing services also includes targeted programming for in-home safety services to maintain children in their homes safely and prevent removal.

CHILDREN'S LONG TERM SUPPORT

This program area delivers services and service coordination supports to children, youth and families. To meet family needs staff provide these services in the home, community, and schools. CLTS is a Medicaid Waiver program designed to serve children with long term support needs and provides funding for services to support children with physical disabilities, developmental disabilities, and/or severe emotional disturbances who would otherwise be at risk for institutional level care. This program area also oversees the Birth to 3 program,

a federally-mandated early intervention program to support families of children with developmental delays or disabilities under the age of three.

COMPREHENSIVE COMMUNITY SERVICES

The CCS program is a community-based psychosocial rehabilitation program providing treatment to children and adults with mental illness, substance abuse, or a co-occurring diagnosis focused on removing barriers to independence and improving quality of life. Rock County partners with Jefferson and Walworth Counties as a region. This program area also includes the Coordinated Services Team (CST) philosophy of care. CST is a strength-based process in which a team develops and implements an individualized plan for a child with multi system involvement. The plan is an approach that responds to families with multiple, often serious needs in the least restrictive setting.

COMMUNITY SUPPORT PROGRAM

The CSP program provides a high level of community support to individuals with severe and persistent mental illness who require more intensive services than traditional outpatient care. CSP program goals include: maximizing personal independence, assisting individuals to increase their skills and natural support networks and to help improve an individual's quality of life as they define it. There are three Community Support Program teams in Rock County that provide multidisciplinary mental health and substance use treatment, case management and support services to adults living in the community with severe and persistent mental illness.

CRISIS, INTAKE, AND OUTPATIENT SERVICES

This program area includes the continuum of care from crisis and access to care, through transition services, and outpatient behavioral health and treatment courts. Crisis Services deliver services to individuals with emergency behavioral health needs and short term follow up stabilization supports. Key program areas include the 24/7 Crisis Intervention Unit, the community-based Crisis Stabilization program, and a contracted 15 bed stabilization facility. Jail Treatment Services are also included under the crisis umbrella. The Intake service functions as a front door for behavioral health services and provides screening and assessment to connect consumers to appropriate levels of care. Outpatient services includes broad mental health and substance abuse services delivered at the Rock County Counseling Center location. The staff provides assessment, psychotherapy and counseling, case management, psychiatric evaluation and medication management, and coordination of care for clients with a range of behavioral health disorders. In addition, specific substance abuse services include an opiate treatment program as well as screening and funding authorization for AODA treatment through contracted providers. The Intoxicated Driver Program involves assessment for those charged with OWI and development of Driver Safety Plans which could include education or treatment options to facilitate individuals' ability to regain a driver's license. In addition, Rock County Counseling Center staff serve as the OWI Court and Drug Court Treatment teams, providing evidence based treatment, case management, and coordination of services within the larger treatment court teams.

YOUTH JUSTICE

Youth Justice: Youth Justice Services has multiple functions which includes juvenile intake, screening/assessment of youth arrested and referred to the juvenile court, case management of youth who have been found to be delinquent, intensive case management of youth who have been assessed to be high risk for recidivism, and electronic monitoring. Youth Justice Services work closely with the Juvenile Court System as well as community organizations.

Youth Services Center: The Youth Services Center (YSC) provides 24/7 care of youth ordered into secure custody through the Rock County Juvenile Court. Secure Detention staff provide secure care of youth who have been deemed a danger to community and require secure confinement. Within the secure detention center is the ACTIONS program which is a long term program for youth as an alternative to being placed in a juvenile corrections facility. The ACTIONS program services male youth ages 12 to 17. Youth receive both individual and family therapy throughout the program. Other components of the program include cognitive behavioral groups (MRT and Carey Guides), full day school, employment skills and training, psychiatric care, and mentoring.

Derrick's House (Shelter Care): In 2018, shelter care services transitioned to Derrick's House LLC. Derrick's House is located in the city of Beloit and has a bed capacity of 10. The home provides care for youth awaiting out-of-home placement in both the CPS and YJ systems. Youth placed at Derrick's House normally stay anywhere from 7 to 30 days. There are daily activities for all youth which include school attendance, social skill development, employment, and a positive daily structure. Derrick's House is located within the historic district of Beloit and is in close proximately to many pro-social activities such as the YMCA, Beloit College, and Community Action.

Youth Diversion Services (YDS): The YDS Unit provides direct services to families serviced by Youth Justice Services. YDS staff utilize evidenced-based curriculums which include Aggression Replacement Training and Carey Guides. Services are delivered in the community and in family's homes. YDS utilizes various programs to assist youth and families. All programs focus on enhancing skill deficits and promoting strengths in the youth.

PERSONNEL SUMMARY

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
AGENCY MANAGEMENT			
Director of Human Services	1.0	1.0	0.0
Human Services Deputy Director	2.0	2.0	0.0
Administrative Services Division Manager	1.0	1.0	0.0
Business Manager	1.0	1.0	0.0
Equity Manager	0.0	1.0	1.0
Coordinator of Quality Improvement	1.0	1.0	0.0
Coordinator of Prevention and Community Engagement	1.0	1.0	0.0
Program Manager	1.0	1.0	0.0
Medical Records Manager	1.0	1.0	0.0
Analyst	5.0	5.0	0.0
Accountant	2.0	2.0	0.0
Support Services Supervisor	2.0	2.0	0.0
Secretary II	2.0	2.0	0.0
Accountant (2489 Pay Grid)	1.0	1.0	0.0
Application Support Specialist	1.0	1.0	0.0
Account Clerk-HSD	7.0	7.0	0.0
Consumer Financial Support Specialist	1.0	1.0	0.0
HSD Support Specialist	1.0	1.0	0.0
Administrative Assistant	3.0	3.0	0.0
Word Processing Operator	2.0	1.0	(1.0)
Medical Records Technician	2.0	3.0	1.0
Release of Information Clerk	1.0	1.0	0.0
Clerk Typist II	1.0	1.0	0.0
SUBTOTAL	40.0	41.0	1.0

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
ECONOMIC SUPPORT			
Economic Support Division Manager	1.0	1.0	0.0
Lead Economic Support Supervisor	1.0	1.0	0.0
Economic Support Supervisor	3.0	3.0	0.0
Economic Support Supervisor – Training	1.0	1.0	0.0
Lead Economic Support Specialist	3.0	3.0	0.0
Economic Support Specialist	44.0	44.0	0.0
Administrative Services Supervisor	1.0	1.0	0.0
Job Center Support Specialist	3.0	3.0	0.0
SUBTOTAL	57.0	57.0	0.0
CHILDREN, YOUTH & FAMILIES- ACCESS, I/A & ONGOING			
Program Manager	1.0	1.0	0.0
Human Services Supervisor I	10.0	9.0	(1.0)
Human Services Lead Supervisor	0.0	1.0	1.0
Coordinator of Family Support	1.0	1.0	0.0
Master Social Worker	1.0	1.0	0.0
Lead Worker	6.0	6.0	0.0
Human Services Professional	46.0	46.0	0.0
Family Team Coordinator	2.0	2.0	0.0
Skills Development Specialist	1.0	1.0	0.0
Psychiatric Technician	4.0	4.0	0.0
Case Aides	2.0	2.0	0.0
Administrative Assistant	3.0	3.0	0.0
Secretary I	1.0	1.0	0.0
SUBTOTAL	78.0	78.0	0.0

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
CHILDREN, YOUTH & FAMILIES- YOUTH JUSTICE			
Program Manager	1.0	1.0	0.0
Human Services Supervisor I	2.0	2.0	0.0
Human Services Professional	18.0	18.0	0.0
Legal Steno	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	23.0	23.0	0.0
CHILDREN, YOUTH & FAMILIES- YOUTH SERVICES CENTER			
Operations Manager	1.0	1.0	0.0
Lead Floor Supervisor	1.0	1.0	0.0
Youth Services Center Supervisor	3.0	3.0	0.0
Lead Worker	6.0	6.0	0.0
Youth Specialist	18.0	18.0	0.0
Human Services Professional	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	31.0	31.0	0.0

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
BEHAVIORAL HEALTH- COMPREHENSIVE COMMUNITY SERVICES			
Program Manager	1.0	1.0	0.0
Human Services Supervisor II	6.0	6.0	0.0
Human Services Professional	43.0	43.0	0.0
Registered Nurse	2.5	2.5	0.0
Analyst	2.0	2.0	0.0
Peer Support Specialist	4.0	4.0	0.0
Administrative Assistant	3.0	3.0	0.0
SUBTOTAL	61.5	61.5	0.0
BEHAVIORAL HEALTH- OUTPATIENT CLINICS			
Human Services Supervisor II	1.0	1.0	0.0
Nursing Supervisor	1.0	1.0	0.0
Registered Nurse	2.6	2.6	0.0
AODA Coordinator	1.0	1.0	0.0
Human Services Professional	16.0	18.0	2.0
Secretary I	1.0	1.0	0.0
Psychiatric Technician	0.4	0.4	0.0
Administrative Assistant	4.0	4.0	0.0
SUBTOTAL	27.0	29.0	2.0
BEHAVIORAL HEALTH- CRISIS			
Program Manager	1.0	1.0	0.0
Human Services Supervisor II	3.0	3.0	0.0
Lead Worker	2.0	2.0	0.0
Human Services Professional	16.8	16.8	0.0
Psychiatric Technician	12.2	12.2	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	36.0	36.0	0.0

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
BEHAVIORAL HEALTH- COMMUNITY SUPPORT PROGRAM			
Program Manager	1.0	1.0	0.0
Human Services Supervisor II	3.0	3.0	0.0
Registered Nurse	3.0	3.0	0.0
Human Services Professional	21.0	20.0	(1.0)
Psychiatric Technician	2.0	2.0	0.0
Administrative Assistant	2.0	2.0	0.0
SUBTOTAL	32.0	31.0	(1.0)
BEHAVIORAL HEALTH- CHILDREN'S LONG TERM SUPPORT			
Program Manager	1.0	1.0	0.0
Human Services Supervisor I	3.0	3.0	0.0
Lead Worker	3.0	4.0	1.0
Human Services Professional	21.0	22.0	1.0
Administrative Assistant	2.0	2.0	0.0
SUBTOTAL	30.0	32.0	2.0

HUMAN SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
AGING AND DISABILITY RESOURCE CENTER			
ADRC/Adult Protective Services Division Manager	1.0	1.0	0.0
Human Services Supervisor I	1.0	1.0	0.0
Lead Worker	1.0	1.0	0.0
Human Services Professional	13.0	13.0	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	17.0	17.0	0.0
ADULT PROTECTIVE SERVICES			
Human Services Supervisor I	1.0	1.0	0.0
Human Services Professional	4.0	4.0	0.0
SUBTOTAL	5.0	5.0	0.0
TOTAL	437.5	441.5	4.0

HUMAN SERVICES

PERSONNEL MODIFICATIONS

Type of Request	Original Position/From	New Position/To	Dept. Request	Admin. Rec.
	AGENCY MANAGEMENT AND SUPPORT			
New Position		Equity Manager (Unilateral PR 26)	1.0	1.0
Reallocation	Support Services Sup. (Unilateral PR 15 C)	Support Services Sup. (Unilateral PR 18 C)	2.0	2.0
Reclassification	Word Processing Operator (2489, Range 10)	Medical Records Technician (1258, Range 6)	1.0	1.0
	ECONOMIC SUPPORT			
Reallocation	Economic Support Specialist (2489, Range 4)	Economic Support Specialist (2489, Range 3)	44.0	44.0
	CHILDREN, YOUTH, AND FAMILIES-ACCESS, I/A, ONGOING			
Reclassification	Human Serv. Sup. (Unilateral PR 24 C)	Human Serv. Lead Sup. (Unilateral PR 26 C)	1.0	1.0

HUMAN SERVICES

PERSONNEL MODIFICATIONS

Type of Request	Original Position/From	New Position/To	Dept. Request	Admin. Rec.
	BEHAVIORAL HEALTH-OUTPATIENT CLINICS			
New Position		Human Services Professional II-IV	1.0	1.0
New Position		Human Services Professional VI-VIII	1.0	1.0
	BEHAVIORAL HEALTH- COMMUNITY SUPPORT			
Increase FTE	Psychiatric Technician	Psychiatric Technician	0.4	0.4
Delete	Human Services Professional VI-VIII		1.0	1.0
Delete	Psychiatric Technician		0.4	0.4
	BEHAVIORAL HEALTH- CHILDREN'S LONG TERM SUPPORT			
New Position		Lead Worker	1.0	1.0
New Postion		Human Services Professional II-IV	1.0	1.0

FINANCIAL SUMMARY

HUMAN SERVICES

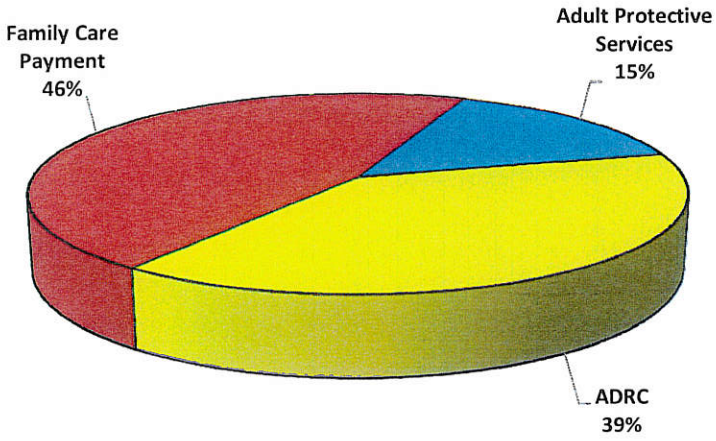
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$32,505,427	$32,505,427
Intergovernmental	9,903,372	9,903,372
Contributions	10,000	10,000
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,335,109	1,335,109
Total Revenues	$43,753,908	$43,753,908

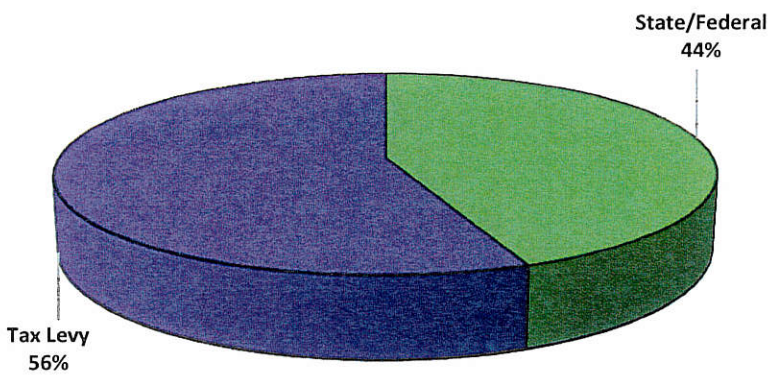
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$27,053,665	$27,053,665
Fringe Benefits	11,622,659	11,622,659
Operational	29,076,594	29,076,594
Capital Outlay	0	0
Allocation of Services	(49,248)	(49,248)
Total Expenditures	$67,703,670	$67,703,670
PROPERTY TAX LEVY	**$23,949,762**	**$23,949,762**

2021 BUDGET
AGING AND DISABILITY RESOURCE CENTER AND ADULT PROTECTIVE SERVICES

EXPENDITURES BY PROGRAM

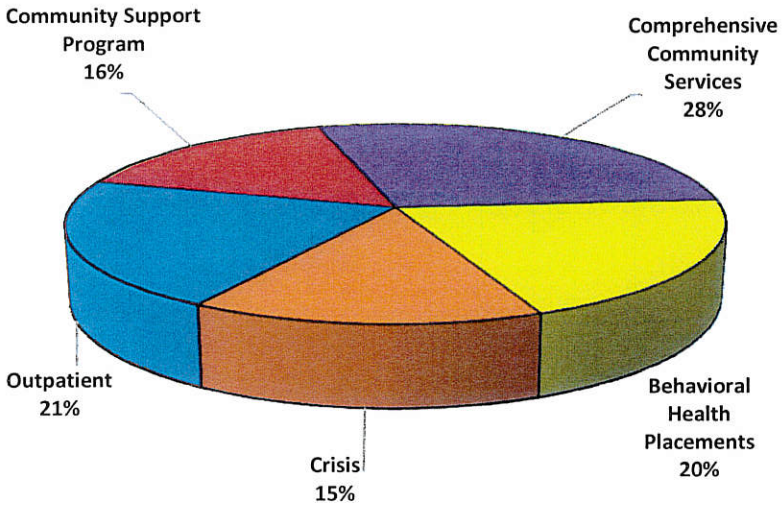


REVENUES BY SOURCE

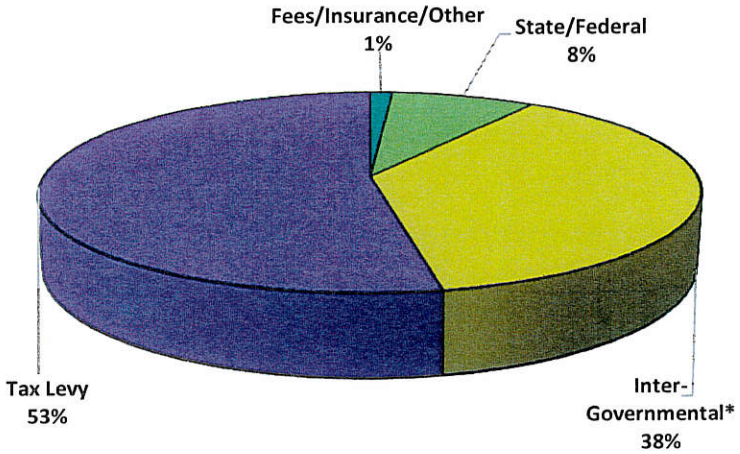


2021 BUDGET
BEHAVORIAL HEALTH

EXPENDITURES BY PROGRAM



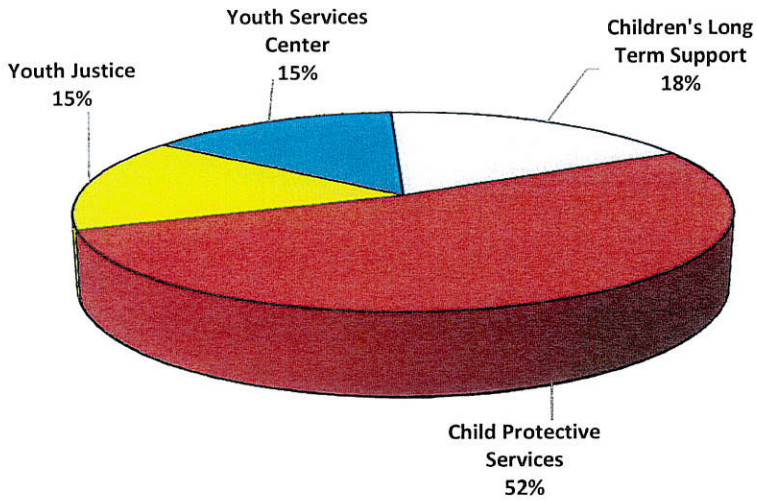
REVENUES BY SOURCE



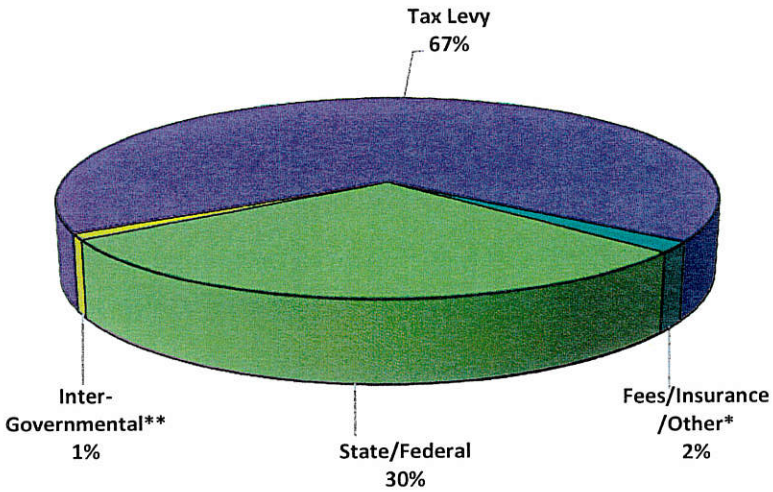
* Includes Medical Assistance and Medicare.

2021 BUDGET
CHILDREN, YOUTH & FAMILIES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE

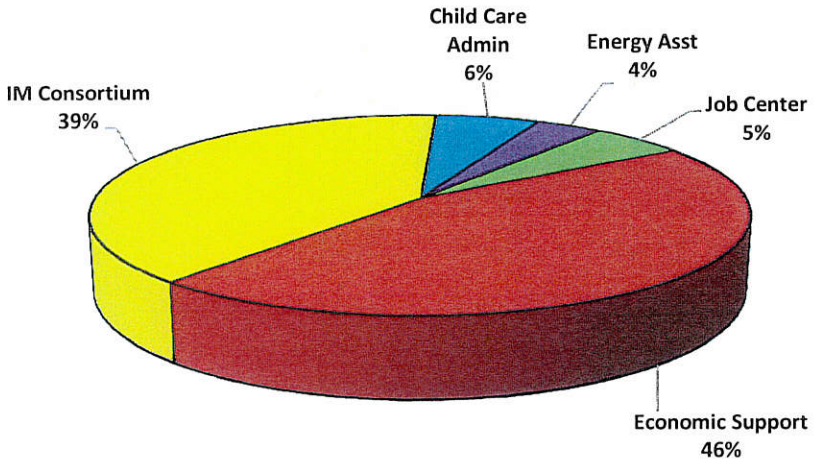


*Other includes parental payments and tax intercept.

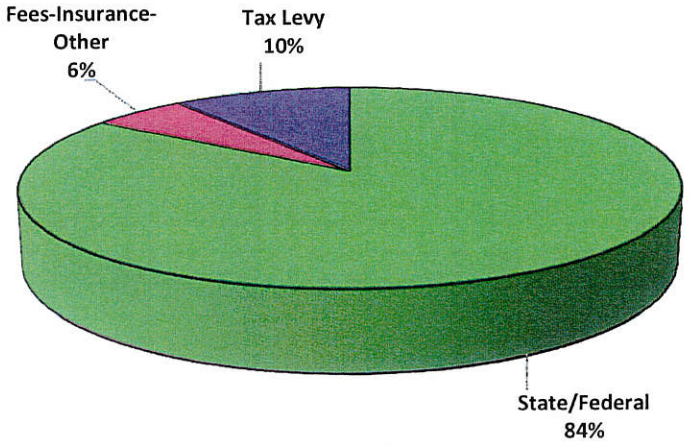
**Includes Medical Assistance, Medicare, other counties, and school breakfast and lunch program.

2021 BUDGET
ECONOMIC SUPPORT

EXPENDITURES BY PROGRAM

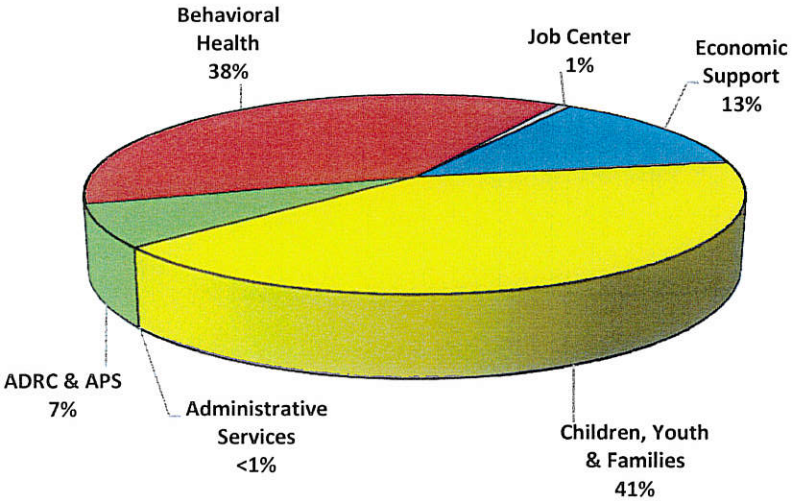


REVENUES BY SOURCE

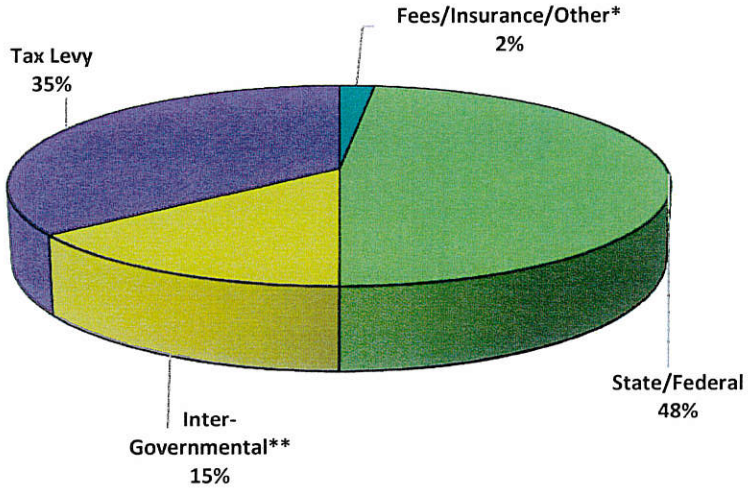


2021 BUDGET
HUMAN SERVICES BY DIVISION

EXPENDITURES BY DIVISION



REVENUES BY SOURCE

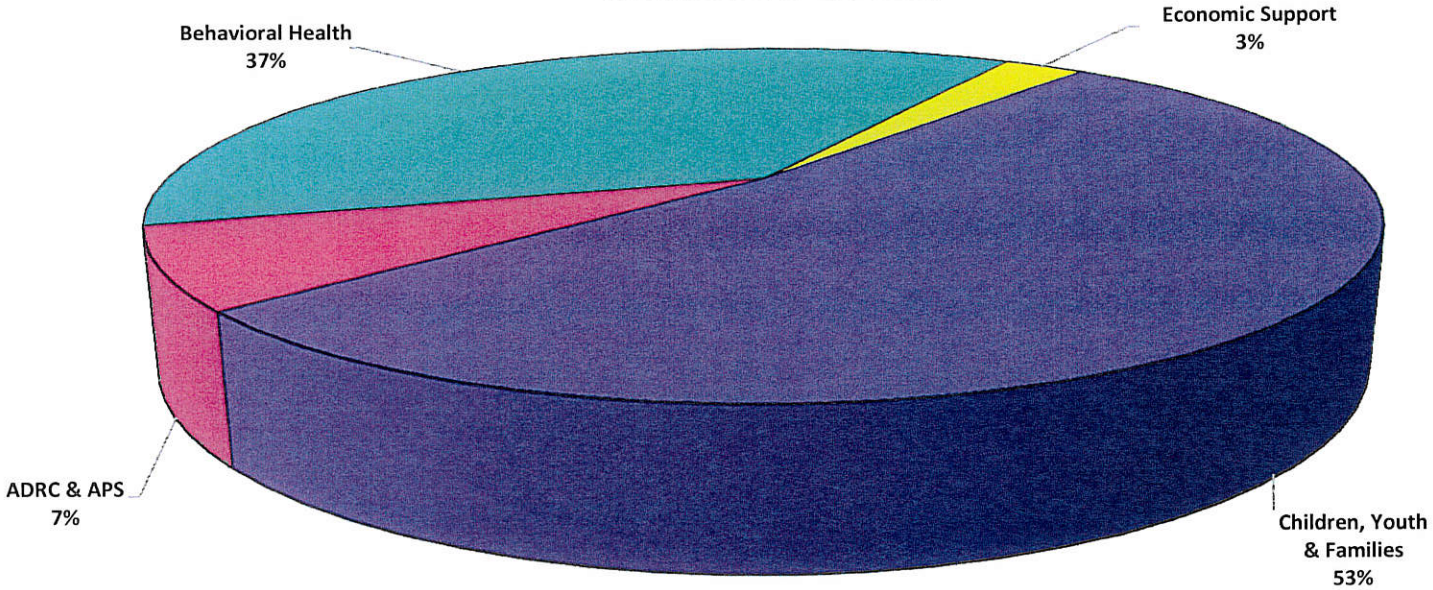


*Other includes Job Center rent, parental payments and tax intercept

**Includes Medical Assistance, Medicare, other County departments, other counties and school breakfast and lunch program.

2021 BUDGET
HUMAN SERVICES

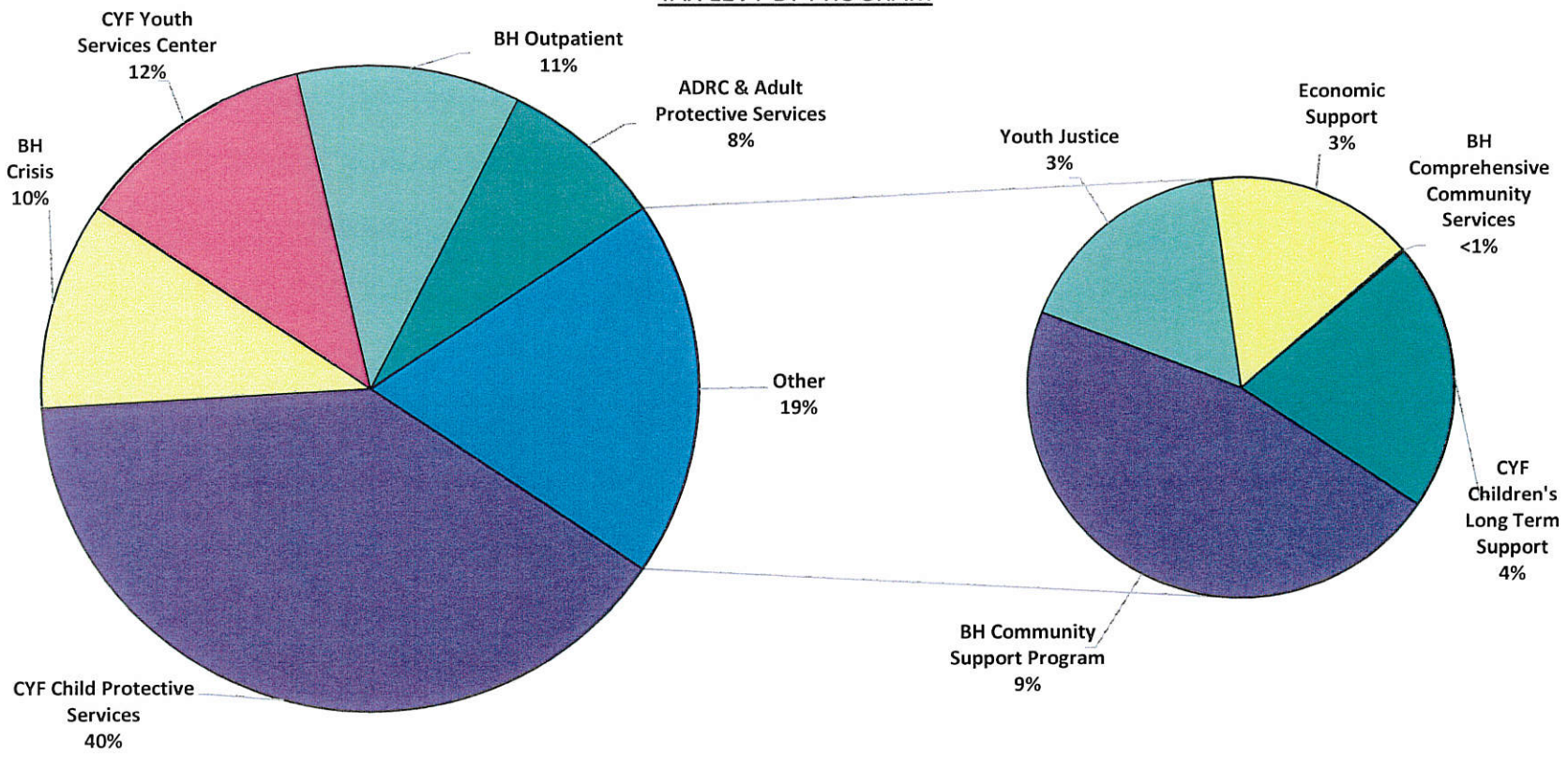
TAX LEVY BY DIVISION



Administrative Services not shown as no tax levy supports operation.

2021 BUDGET
HUMAN SERVICES

TAX LEVY BY PROGRAM



BH = Behavioral Health
CYF = Children, Youth and Families

ADMINISTRATOR'S COMMENTS

HUMAN SERVICES DEPARTMENT

2021

Budget Highlights – Children, Youth and Families Division

- Program areas in the Children, Youth and Families Division include:
  - Child Protective Services (CPS)
  - Youth Justice, including juvenile justice programming and the Youth Services Center (YSC)
  - Children's Long Term Support (CLTS), including the Birth-to-Three program.

Revenue

- In the 2019-2021 State Biennial Budget, counties were successful in securing additional funding from the Legislature and the Governor to help address the crisis in CPS, which has been fueled, in part, by the opioid crisis. In 2021, the Human Services Department (HSD) anticipates receiving $1,162,129 as part of this effort. The Department's plan for investing these resources is outlined below.

- Both revenue and expenditures will decrease for CLTS due to a state-directed change in which payments to service providers will be paid directly by the state rather than having the County serve as a pass through. This will reduce revenues that appear in the County's accounting system by $3,910,299 in 2021 and represents a major shift statewide in how CLTS contracts are organized.

- Revenue for the Birth-to-Three program, including the anticipated state allocation and other reimbursements, is budgeted at $380,663 in 2021, an increase of $42,508 as compared to the 2020 budget.

Expenditures

- The recommended budget includes $1,162,129 from the funds provided in the most recent state budget. These funds are dedicated as noted below (note the amounts slightly exceed the total due to the inclusion of additional funding sources to make program costs balance).

- $365,480 for 5 new positions that are planned to be created in 2020, including a supervisor (Coordinator of Family Support), 2 lead workers (Family Team Meeting Coordinators), and 2 psychiatric technicians (Case Aides). Among other duties, these positions would help support implementation of the Parents Supporting Parents grant, develop a family team meetings process to coordinate case consistency across the CPS system, and provide administrative support services to CPS staff that will allow them to focus on their professional roles of providing services to families and relieve some burden from caseload demands.

- $224,535 in incentive pay for Child Protective Services caseworkers, the same amount as provided in 2020. These funds are provided through a $2.00 per hour incentive add on to base wages. The department has identified that using these funds to retain current staff by increasing wages would be the most productive use of funds, rather than using these funds to create new positions. This also recognizes and compensates for the difficulty and secondary trauma these staff face in their daily job responsibilities.

- $208,000 for consulting services. These funds are targeted to several different areas, including:

  - a workplace wellness initiative in which staff cohorts meet monthly for support and collaboration;
  - strengthening leadership skills within the division;
  - professional development for staff; and
  - foster parent engagement through a facilitated workgroup of foster parents and staff.

- $200,000 toward out-of-home placements (see below).

- $82,447 to fund an Analyst position dedicated to evaluating issues such as barriers to improving the time it takes to place a child in a permanent living arrangement.

- $53,785 for 800 hours of targeted safety support dedicated to keeping children who are at risk safe in their homes. These services will continue to be provided through a contract with Professional Services Group (PSG).

- $27,882 for 25% of a Quality Improvement Coordinator position dedicated to ensuring practices within the Children, Youth, and Families Division adhere to evidence-based standards.

- The number of children and youth in out-of-home placements has historically been a major driver of the County budget. Over the last several years, this number has decreased. Department staff attribute this, in part, to the increased resources dedicated to

targeted safety support services, which are intensive supervision services intended to keep children safe in their homes rather than in out-of-home placements.

- The number of children in the CPS system in foster care and the more costly treatment foster care declined from a high of 154 in 2017 to the 119 projected in the 2021 budget. The 2021 projection is a decrease of 22 children from the amount that was included in the 2020 budget. Including the average of 2.3 juveniles projected to be in foster care in 2021, the total foster care budget includes 121.3 children and youth in 2021.

- The expected number of CPS children in subsidized guardianships, which is one form of permanency, is increasing from the 18 included in the 2020 budget to 32 in 2021.

- Rock County has not had any youth in State correctional facilities since 2017. Given this experience, the department is budgeting for no youth in correctional facilities in 2020. This is due partly to the ability of the ACTIONS program, housed in the Youth Services Center (YSC), to be able to serve these youth locally instead of at Lincoln Hills. The State and a number of counties have jointly put on hold the construction of regional facilities to replace the State correctional facilities at Lincoln Hills and Copper Lake. How and when this may move forward, and how it will affect Rock County youth, remains to be determined.

- The number of children and youth in group homes and residential care centers is estimated to average 19.4 per day in 2020. The department is budgeting for 19.0 in 2021. Some of the County's juvenile clients with the most challenging behaviors are placed in out-of-state facilities due to the lack of in-state resources.

- The department continues to be cautiously optimistic that recent system improvements are contributing to the decrease in out-of-home placements. As a result, the 2021 recommended budget for out-of-home placements is $5,257,574, which is a reduction of $1,009,997, or 16.1%, from the amount budgeted in 2020.

- The department will be making a number of operational changes in 2021 and over the coming years to implement the federal Families First Act, which changes how federal Title VI-E funds must be used to prioritize keeping children safely in their homes vs. funding out-of-home placements. These changes include implementation of the Parents Supporting Parents grant (including several position changes that occurred in 2020), realignment of staffing in the Family Recovery Court (see below), use of Family Team Meeting Coordinators to ensure consistency and communication on CPS cases, and continued use of Targeted Safety Services.

- In addition to the change in how the state is paying for service provider contracts in the CLTS program, the state has also moved to managing a statewide waitlist for services rather than each county having its own waitlist. This is intended to provide more equitable services statewide and allow the state to better manage funding as it implements the state requirement to eliminate waitlists for CLTS services. This change will not reduce funding to Rock County.

- Birth-to-Three expenditures in 2021 are expected to total $1,385,575. As of September 2020, there were 204 active Birth-to-Three cases in Rock County.

Personnel

- The department requests the reclassification of a Human Services Supervisor (Range 24C Unilateral pay grid) to the new position of Human Services Lead Supervisor (Range 26C Unilateral pay grid) in CPS. With significant responsibilities consolidated under the CPS Program Manager position, this Lead Supervisor position would be able provide a higher level of support by taking on additional projects, serving as the designee in the absence of the Program Manager, and generally relieving the Program Manager's workload when needed. This request would cost $1,770 in 2021 and is recommended.

- The department requests two additional Human Services Professional positions to support the CLTS program as additional children are removed from the waitlist. The estimated $112,191 cost of these positions, which includes an estimated July start date for one of the positions, would be fully covered by non-County sources.

Budget Highlights – Behavioral Health Division

- Program areas in the Behavioral Health Division include:
    - Comprehensive Community Services (CCS)
    - Intake, Crisis Intervention, and Outpatient Services
    - Community Support Program (CSP)

Revenue

- The costs of CCS are reimbursed by the state and federal governments through the Medical Assistance program and in 2021 are expected to total $7.2 million, an increase of $229,521 or 3.3%.

- COVID-19 has created challenges for the County's behavioral health staff to continue to be able to interact with clients on a sometimes daily basis. Like other parts of the organization, these programs implemented virtual meetings, as allowed by state waivers. While creating some barriers to service provision, virtual meetings have increased participation and satisfaction for some clients. In 2021, HSD will pursue a more formal telehealth approach that would better integrate with its health record system. Although the final cost is yet to be determined, $23,000 is included in the Administrative Services section of the HSD budget for this purpose.

- Total expenditures for Behavioral Health program areas are as follows:
  - Comprehensive Community Services: $7.2 million
  - Outpatient Clinics: $5.3 million
  - Community Support Program: $4.2 million
  - Crisis Intervention: $3.6 million

Personnel

- Two changes are requested and recommended in the Community Support Program (CSP):

  - Delete a vacant 1.0 FTE Human Services Professional position that was approved in the 2020 budget but never filled. Instead, the annualized $75,789 cost of this position is allocated to a higher priority increase in the number of hours of psychiatry services provided to CSP clients.

  - Delete a 0.4 FTE Psychiatric Technician position and increase another Psychiatric Technician position from 0.4 FTE to 0.8 FTE. While the number of FTE remains the same, this will reduce turnover and allow for more stability in the workforce. The net budgeted cost of this change is $8,872.

- Two new positions (Human Services Professional III and Human Services Professional VIII), are requested to provide services to the County's Family Recovery Court. These services are currently provided by a variety of staff funded through the CCS program. Creating these designated positions with specific responsibilities to the Family Recovery Court will help remove barriers to coordinated treatment services and contribute to more consistent case management among the Court team. The total cost of these two positions is $148,331 and will be funded by reallocating funds from contracted substance abuse treatment, where sufficient funds will remain to provide the level of contracted treatment services expected in 2021.

Budget Highlights – Economic Support Division

Revenue

- Revenues for the Rock County Economic Support program are expected to decrease by $274,692 in 2021 for a total of nearly $8.0 million.

- Rock County serves as the fiscal and administrative lead county for the Southern Consortium, which includes six other counties (Crawford, Grant, Green, Iowa, Jefferson, and Lafayette). A total of $3.7 million will be passed through to these six counties in 2021. Rock County constitutes about 49.7% of the caseload across the consortium.

Expenditures

- Expenditures for the Rock County Economic Support program are expected to decrease by $285,467 in 2021 for a total of $9.0 million.

- Due to the effect of COVID-19 on the economy, Economic Support caseloads have increased in 2020 to their highest levels since 2015. Through July 2020, the unduplicated caseload averaged 21,919 cases per month, which is 828 cases more than the 2019 monthly average. The unduplicated caseload has increased each month in 2020 since February, including by 473 in July alone.

    - The number of FoodShare cases increased from 10,834 in July 2019 to 12,493 in July 2020, an increase of 1,659 cases or 15.3%. It is difficult to project the effect COVID-19 will have on FoodShare caseloads in 2021, which will be contingent on whether the federal government continues or reinstates waivers affecting participation rules. Expanded unemployment benefits in 2020 had the effect of counting as income, removing eligibility for some; unknown changes to unemployment rules in 2021 could also affect caseloads.

    - The number of Medical Assistance cases increased from 3,633 in July 2019 to 3,994 in July 2020, an increase of 361 cases or 9.9%. Unlike FoodShare, federal waivers have allowed participants who became MA eligible due to losing a job to remain on Medical Assistance during the pandemic even if they became employed again. Like FoodShare, it is unknown whether there will be federal rule changes in 2021.

- The number of Child Care cases decreased from 519 in July 2019 to 469 in July 2020, a decrease of 50 cases or 9.6%. With more people unemployed and at home to care for their children, there has been less need for Child Care.

- Prior to the pandemic, the Southern Consortium had the lowest FoodShare error rate (a formula regarding how accurate benefits are calculated) in the state for federal fiscal year 2019 at 2.08%. This was below the Wisconsin statewide error rate of 5.40% and the national error rate of 7.36% and is a significant accomplishment.

Personnel

- The department is requesting a reallocation of Economic Support Specialist positions from Range 4 (2489 pay grid) to Range 3. This change has been under discussion for a number of years to help address the turnover rate, which has been more than 20% over the last two years and a challenge statewide. Further, 5 of the 6 consortium partner counties—all smaller than Rock County—pay a higher wage, and 7 of 8 comparably sized counties also pay a higher starting wage. This change would affect 44 Economic Support Specialist positions at a cost of $39,679 in 2021 and is recommended. This increased cost will appear in the budget as an increase to the tax levy, but is supported by the increased public utility aids the County is receiving through the Alliant Energy Riverside plant expansion.

Budget Highlights – Aging and Disability Resource Center (ADRC)/Adult Protective Services Division

In 2020, the ad hoc Aging Services Integration Review Advisory Committee received a report reviewing the possibility of integrating the ADRC and the Council on Aging and voted to recommend integration. No action is included in the 2021 budget in this regard, but the various advisory and governing committees will be asked to re-engage in these discussions soon.

Revenue

- In 2021, the ADRC is expected to receive more than $1.8 million in state and federal aid, a reduction of $40,996 from 2020. Due to continued diligent time reporting by staff regarding the amount of time they spend serving clients eligible for the Medical Assistance program, thereby drawing down federal matching funds, it is expected that no tax levy will be needed to support operations in 2021.

Expenditures

- The County is required to make a payment to the State to offset the State's cost of funding the Family Care program. This payment will decrease over 5 years, and in 2021 and each year thereafter will total $2,026,787. This amount is $191,599 less than the 2020 payment and represents only a partial-year reduction as 2021 represents the remaining portion of the fifth and final year. The reduction in the Family Care payment is available to be used for other purposes in the HSD budget.

- Referrals to the Adult Protective Services unit for investigations of elder abuse and neglect are expected to increase in 2021. Referrals in 2019 totaled 334, and through August 2020 were already at 291, which could put investigations in 2020 well over 400. Referrals appeared to be down for parts of 2020 due to COVID-19, limiting the interactions with elders that often lead to the discovery of potential abuse, but have increased again during the last several months.

Personnel

- No personnel changes are requested for 2021.

Budget Highlights – Administrative Services Division

Revenue

- The Wisconsin Medicaid Cost Reporting (WIMCR) program provides payments to counties based on eligible costs incurred in a variety of human services programs. It is challenging to estimate these amounts from year to year as they are based on factors, such as statewide revenue and costs, that are not always known in advance. However, based on recent history, in 2021 HSD expects to receive $1.3 million, a decrease of $250,000 from the 2020 budget.

Expenditures

- The Administrative Services Division manages the finances, technology, and records for all of HSD's divisions. Most of the costs of the Division are charged out to the other HSD divisions to maximize reimbursement available through the many state and federal programs HSD operates.

- Administration of the Job Center is managed through HSD. The 2021 budget does not include any increase in lease rates for both non-County Job Center partners and HSD divisions located there. These funds are used for facility operational costs, maintenance, and capital improvements. Maintenance and capital improvements are managed through the Facilities Management Department budget. The structure of these rates will be reevaluated following the move to 1717 Center Avenue.

- HSD is still gathering information related to potential costs for the move to 1717 Center Avenue, including costs of moving or scanning the significant volume of on-site records at the Health Care Center. Although it has devoted additional resources to scanning records over the past several years, the department may need additional funding not yet included in the 2021 budget to either hire temporary staff or contract for scanning services. These decisions will need to be made as additional information becomes available as planning proceeds.

Personnel

- The department requests the creation of a 1.0 FTE Equity Manager position (Unilateral PR 26) at a cost of $98,369 in 2021. This new position would provide leadership in the department's diversity and inclusion efforts, which have grown in size and scope over the past several years and are in need of more coordination to successfully impact progress toward reaching goals. In 2020 the County Board passed two resolutions committing the County to expanded engagement both internally and with the community on addressing systemic racism and its negative effects on County residents. As the County's largest department, and with the greatest level of individual interaction with disadvantaged residents who have been harmed by systemic racism, embedding an Equity Manager in HSD will help the department address the issues that led the County Board in 2020 to declare racism a public health crisis. This position would work in concert with the requested Equity Manager in the County Administrator's Office budget to help the County move forward more quickly with the programs it has already developed and advance new initiatives.

- The department is requesting a reclassification for 2.0 FTE Support Services Supervisor positions from Range 15C (Unilateral pay grid) to Range 18C (Unilateral pay grid) due to the increased supervisory responsibilities and job complexities. This change is recommended at a cost in 2021 of $885.

- The department currently has a vacant 1.0 FTE Word Processing Operator position (Range 10, 2489 pay grid) in its Medical Records unit and is requesting to reclassify to a Medical Records Technician (Range 6, 1258 pay grid) at a cost of $5,880 in 2021. This would allow for the consolidation of all duties HSD provides to support Rock Haven medical records into one position. The two departments have been discussing transferring this position to Rock Haven, possibly in the 2022 budget, and

this change would support that action should it come to pass. The $65,000 cross charge to Rock Haven for these services would remain the same in 2021. This request is recommended.

Summary

- Expenditures in the Children, Youth and Families Division total $28,024,034.
    - Recommended tax levy is $18,914,996, a decrease of $991,101 or 5.0%.
- Expenditures in the Behavioral Health Division total $25,456,241.
    - Recommended tax levy is $13,483,293, an increase of $1,162,180 or 9.4%.
- Expenditures in the Economic Support Division total $8,969,105.
    - Recommended tax levy is $963,500, a decrease of $10,775 or 1.1%.
- Expenditures in the ADRC/Adult Protective Services Division total $4,715,567.
    - Recommended tax levy is $2,639,981, a decrease of $185,570 or 6.6%
- Costs for the Administrative Services Division are allocated back to the operating divisions.
- Overall Expenditures for the Human Services Department total $67,703,670.
    - Recommended tax levy is $23,949,762, an increase of $155,835 or 0.7%.

Arrowhead Library System

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CHARTER

ARROWHEAD LIBRARY SYSTEM

2021

Objectives and Standards

The key objective of the Arrowhead Library System (ALS) is to facilitate equitable access to information and improve library operations to provide cost-effective and responsive services for all users. It will be accomplished by satisfying the following commitments:

A. Public Service Commitment - To provide open access to information and library service to all Rock County residents as effectively and cost efficiently as possible.

B. Intergovernmental Commitment - To work with local, county, state and federal agencies to coordinate and provide library services in ALS in compliance with state mandates.

C. Management Commitment - To be accountable to the Arrowhead Library System Board, County Board, and the Division for Libraries and Technology (DLT) for managing the programs of the ALS in an effective, efficient, and professional manner. To be responsible for performing functions required of the ALS under Wisconsin Statutes.

Service Statements and Tasks

A. Provide open access to quality library service to the 35,000 county residents of Rock County who do not maintain their own library.

1. Equitably reimburse the public libraries in Beloit, Clinton, Edgerton, Evansville, Janesville, Milton and Orfordville for providing library service to residents outside these municipalities. 43.12
2. Maintain and monitor reimbursement program to the public libraries in adjacent counties for serving Rock County residents. 43.12

B. Provide Rock County residents with access to materials in school, academic and special library collections in Rock County, and to libraries in the rest of the State.

1. Maintain area-wide interlibrary loan program and participation in statewide interlibrary loan network. 43.24(2)(d)
2. Promote and monitor the Infopass Program.
3. Provide Rock County residents walk-in access to public libraries throughout the state by means of agreements with 14 other Wisconsin library systems. 43.24(2)g
4. Provide a shared Rock County Catalog – SHARE for the 7 member libraries
5. Integrate SHARE into the WISCAT Z-Catalog to ensure the accuracy of Rock County's WISCAT records.
6. Continue multitype library system services through a "fee for service" program for non-public libraries in the system area. 43.24(2)(L)
7. Provide delivery service five days a week to all Arrowhead Library System public libraries. 43.24(2)(fm)
8. Participate in the State-wide Delivery Network.
9. Maintain contract with Hedberg Public Library, Janesville to provide back-up reference services to member libraries. 43.24(2)(b)

C. Expand and coordinate the cost-effective use of computer and communication technologies by ALS and system libraries.

1. Assist ALS libraries in the use of technology to provide better and more efficient library services.
2. Assist area librarians in becoming knowledgeable about and taking advantage of, developing technologies to provide improved reference and resource sharing in Rock County.
3. Provide shared access to fee-based reference products via the Internet.
4. Provide ALS libraries access to and assist them in the use of the Internet for information and communication.
5. Assist residents of Rock County in effective use and evaluation of electronic resources.

D. Enhance and improve the knowledge and skills of library directors, staff, and trustees. 43.24(2)(e)

1. Support the continuing education needs of library staff. 43.24(2)(e)
2. Select books and journals for the professional collection in coordination with area libraries in order to minimize duplication.
3. Consult with libraries on problems and areas of concern on a regular basis and by special request. 43.24(2)(h)

E. Together with area libraries and other service institutions, provide inclusive services to library users. Inclusive services reflect equity and accessibility for all members of the community. 43.24(2)(k)

1. Provide deposit collections of books and other library materials in Rock County's nursing homes, health care and correctional institutions.
2. Continue to encourage and assist libraries in providing materials and services to combat illiteracy and unemployment, and to respond to the special needs of the elderly and visually and hearing-impaired persons.
3. Work with member libraries to implement provisions of the Americans with Disabilities Act.

F. Increase awareness about library services by Rock County residents.

1. Distribute public service announcements to radio and television stations in the area.
2. Send out regular news releases to area newspapers.
3. Produce flyers, brochures, bookmarks, and other materials.
4. Work with libraries in developing and implementing their own public information programs.
5. Coordinate countywide library special events and observances.
6. Provide a newsletter, the Monthly Memo, to all member libraries.

G. Provide special programs and services for children and adults, which supplement individual library programs and services.

1. Coordinate special activities during the Summer Reading Program.
2. Coordinate activities, which foster reading readiness for preschoolers.

FINANCIAL SUMMARY

ARROWHEAD LIBRARY

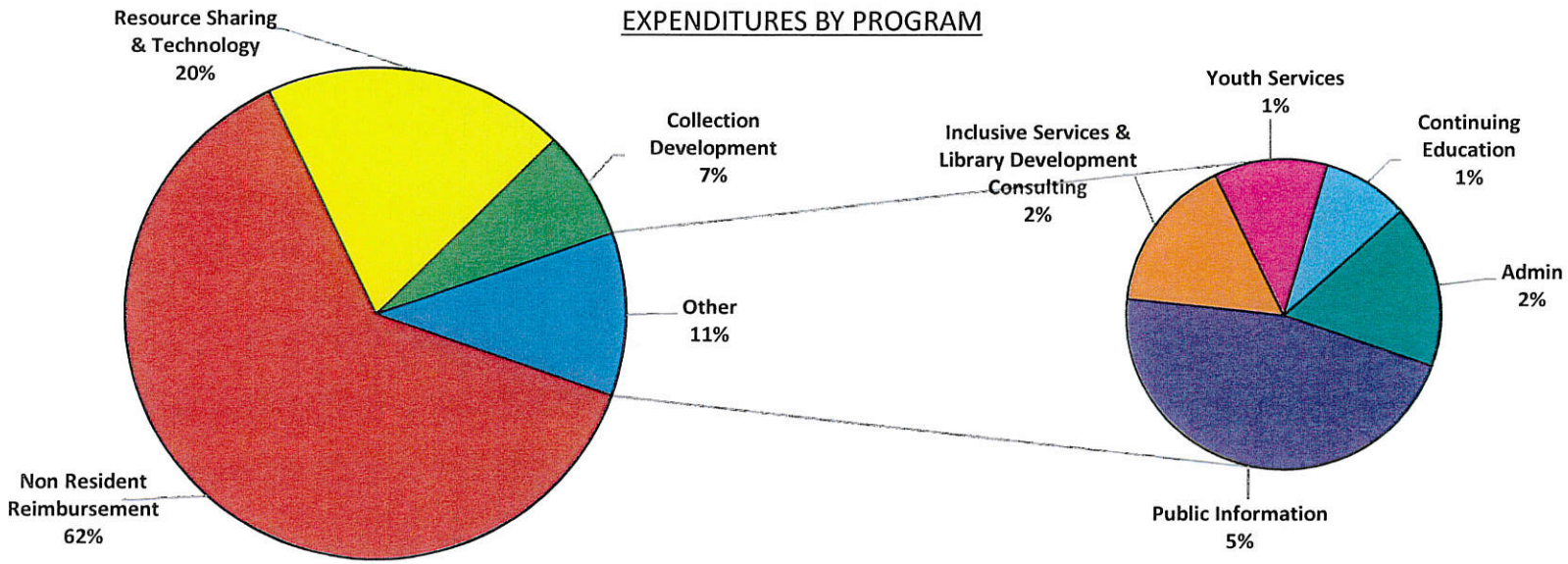
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$467,820	$467,820
Intergovernmental	260,892	260,892
Contributions	2,000	2,000
Fund Balance Applied	60,000	60,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	3,052	3,052
Total Revenues	$793,764	$793,764

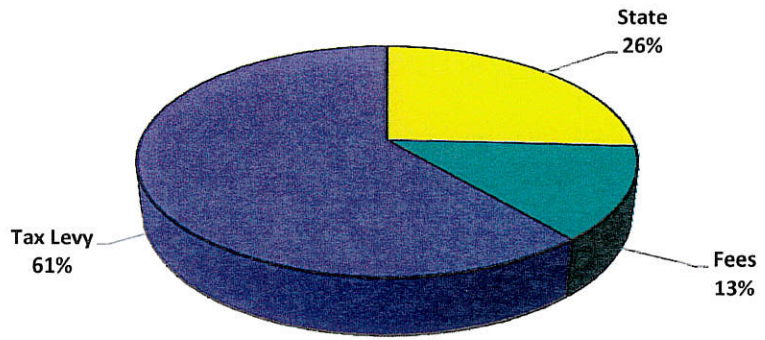
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$185,782	$185,782
Fringe Benefits	75,431	75,431
Operational	1,779,234	1,779,234
Capital Outlay	1,000	1,000
Allocation of Services	0	0
Total Expenditures	$2,041,447	$2,041,447
PROPERTY TAX LEVY	**$1,247,683**	**$1,247,683**

2021 BUDGET
ARROWHEAD LIBRARY SYSTEM

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

ARROWHEAD LIBRARY SYSTEM

2021

Budget Highlights

- The tax levied by Rock County for the Arrowhead Library System (ALS) is levied only on property in the towns and the Village of Footville. All other municipalities have municipal libraries and are exempt from the tax. The money levied by the County is used to pay for specific items listed below.
    - Services provided by municipal libraries in Rock County to rural Rock County residents, known as the Participating Library Payment.
    - Services provided by libraries in other counties to rural Rock County residents, known as the Intersystem Agreement Payment.
    - Per diems for Arrowhead Library System committee members.

Revenue

- In 2021, ALS is budgeted to receive $467,820 in State Aid, the same amount as the prior year.
- The use of fund balance is expected to decrease by $60,000 in 2021 to $99,369.

Expenditures

- Other contracted services is budgeted to decrease $21,418 or 8.3% due to completing a strategic planning project and radio frequency identification project.

- Under the Intersystem Agreement, Rock County pays $83,040 to other counties for Rock County residents' use of their libraries, an increase of $9,506 from 2020. A complete listing of the payments is detailed in the chart below.

- In 1997, the County Board decided to fund the ALS libraries through the Participating Library Payment, using a formula that multiplies the local appropriation for each municipal library by the percentage of use by residents from all the towns and the Village of Footville.

    - 2005 Wisconsin Act 420 established a baseline reimbursement rate of at least 70% of the cost per circulation.

    - The County funding formula results in a payment of $1,162,844, which is $191,235 more than the State 70% formula.

    - The 2021 budget reflects an increase of $49,436 due to a comparatively higher town use of municipal libraries. A complete listing of payments is noted below.

Participating Library Payment History

Community	2020 Budget	2021 Request
Beloit	$350,504	$378,836
Clinton	47,521	49,660
Edgerton	78,245	82,247
Evansville	65,811	62,372
Janesville	445,225	465,221
Milton	93,312	94,175
Orfordville	32,790	30,333
Total	1,113,408	1,162,844

Intersystem Agreement Payment History

Community	2020 Budget	2021 Request
Brodhead	$21,140	$23,722
Whitewater	26,111	29,347
Lakeshores	4,707	5,176
Jefferson Co. Libraries	3,189	2,984
Green Co. Libraries	3,121	1,737
Dane Co. Libraries	15,266	20,074
Total	73,534	83,040

Personnel

- Rock County is not responsible for personnel costs of the ALS budget.

Summary

- Given the payments mandated by state law and the agreement to reimburse at 100% of the formula amount, the recommended tax levy is $1,247,683, an increase of $58,941 or 5.0% from the prior year.

- This limited tax levy does not count against the County's levy limit under state statutes, as it is not levied on all taxable property in the county.

Planning and Development Committee

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CHARTER

REAL PROPERTY

2021

Objectives and Standards

1. Administrative Services / Property Listing

Required by Wisconsin Statutes Ch. 70.09 to prepare and maintain accurate ownership and description information on parcels of real property in the county for the use of taxation district assessors, city, village and town clerks and treasurers, county offices and any other persons requiring that information. To serve as the coordinator between the county and the taxation districts in the county for assessment and taxation purposes. To provide computer services related to assessment and taxation for the assessors, clerks and treasurers of the taxation districts in the county, including but not limited to data entry for the assessment roll, notice of assessments, summary reports, levy amounts, tax rates, tax roll and tax bills.

Standards:

a. To search the daily recordings in the Register of Deeds for documents pertaining to ownership and property description. These documents include Deeds, Final Judgments, Terminations of Joint Tenancy, Certified Survey Maps, Transportation Project Plats, Subdivision and Condominium Plats.

b. To verify the accuracy of all recorded documents, as outlined in "a" above, that are reviewed by the Real Property Lister's Office. To do all the necessary data entry work to perform all functions required of the Office.

c. To review each day's Transfer Return (eRETR) via secure login to Wisconsin Department of Revenue website for Tax Bill Mailing information. Once the accuracy of recorded documents has been verified, post correct parcel numbers and comments to Department of Revenue website for use in determining sales information and other statistics.

d. To enter into the computer daily changes to the database of the assessment roll so that records are current for anyone using the computer, Public Look-up Program or GIS Website.

e. To retain a current alphabetical list of all real property owners owning land in Rock County.

f. To provide the Zoning Officer with data regarding possible violations of the Rock County Subdivision Ordinances.

g. To provide municipal assessors, clerks and treasurers with all necessary state-prescribed forms.

h. To revise assessment rolls annually to reflect landowners participating in the Managed Forest Land Program, and provide data to County Forester as requested.

i. To annually review and enter into the computer database, current and revised parcels of real and personal property, their Assessments, Open Book changes, Board of Review changes, State Assessed Manufacturing Values and State Certified Fair Market Ratios.

j. To annually enter special assessments, tax rates, lottery credit rates, first dollar credit rates, referendums/resolutions and verify and produce tax rolls and tax bills.

k. To provide information on parcels of real property in the county for the use of taxation district assessors, city, village and town clerks, treasurers, county offices and any other persons requiring that information.

l. Provide annually to the Wisconsin Department of Revenue electronic property data in the form of a Work Roll, Post Board of Review Roll and Tax Roll for each municipality in Rock County.

m. To update current database with new addressees and locations of property on parcels of real property as submitted by the municipalities or issued in accordance with the County Address Plan.

2. <u>(Property Division) Mapping Services</u>

To revise and update the maps of parcels of real estate within the County which are made available to the municipalities and the public. To provide mapping services, using the best information available that will provide for the production of precise, high quality maps.

Standards:

a. To revise the Property Division Maps when better information becomes available.

b. To review the Property Division Maps for accuracy and quality before being made available to the assessors, municipalities, and to the public.

3. A Member of the Rock County Land Information Office
Established by County Board Resolution 6/28/90.

Standards:

a. To contribute toward the implementation of the County-Wide Plan for Land Records Information.

b. To work with all levels of government, utilities and the private sector to implement a compatible and standardized format for the exchange of land information.

c. To act as the liaison person with the Wisconsin Land Information Program in implementing the County-Wide Plan for Land Records Information.

d. To provide assistance to other county departments in the use of our Geographic Information System (GIS) software.

e. To act as the liaison person between the county and GIS software vendor for questions relating to the GIS software.

f. To work with Information Technology personnel to assure that the GIS hardware and software is being maintained and operating in an efficient manner.

g. To serve as chairperson for monthly Land Records Committee meeting, monitor legislative activities as they pertain to Land Records and provide feedback to the Committee. Prepare the annual budget for the Land Records Office.

h. Member of the Rock County Land Information Council established by County Board Resolution 8/12/10

PERSONNEL SUMMARY

REAL PROPERTY

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Real Property Lister	1.0	1.0	0.0
GIS Specialist	1.0	1.0	0.0
Real Property Specialist	2.0	2.0	0.0
Total	4.0	4.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

REAL PROPERTY DESCRIPTION

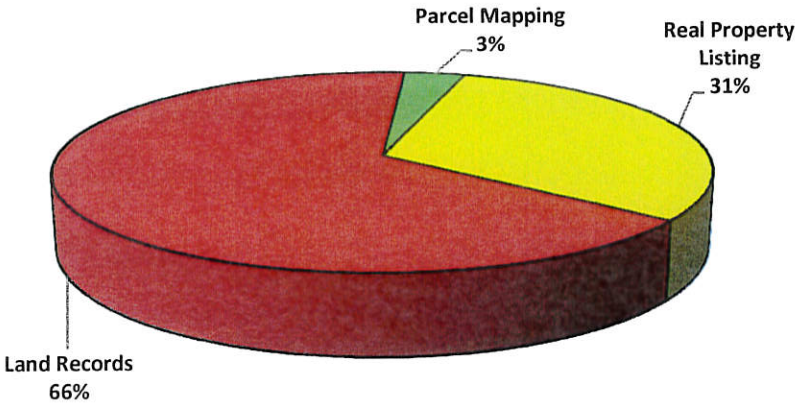
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$1,000	$1,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	42,130	42,130
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	356,275	356,275
Total Revenues	$399,405	$399,405

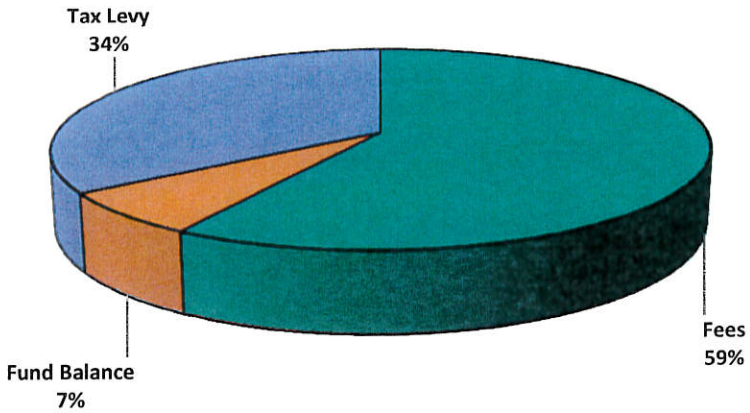
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$217,646	$217,646
Fringe Benefits	98,342	98,342
Operational	386,833	386,833
Capital Outlay	0	0
Allocation of Services	(95,590)	(95,590)
Total Expenditures	$607,231	$607,231
PROPERTY TAX LEVY	**$207,826**	**$207,826**

2021 BUDGET
REAL PROPERTY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REAL PROPERTY

2021

Budget Highlights

Revenue

- The Real Property Lister is in charge of the Real Property Department and also manages the Land Records program.
    - The largest Land Records revenue source is Fees and it is budgeted at $200,000 in 2021, an increase of $4,000 or 2% from the prior year. This revenue account, like all Land Records revenue, is collected in the Register of Deeds Office. $8.00 of each Register of Deeds transaction is collected for Land Records activities.
    - A second Land Records program revenue is Abstractor Fees charged to users of the Register of Deeds online property records system (e.g. title companies). $156,000 is budgeted in 2021, a $60 difference from the prior year.
    - A third Land Records program revenue source is fund balance. In 2021, I recommend using $42,130 in fund balance to cover Land Records activities. The Land Records fund balance at 12/31/20 is estimated to be $316,937.

Expenditures

- The Land Records program will fund the following major activities in 2021:
    - In the Computer Services line item, Information Technology will charge the department $52,520 to support 13 computers in various Land Records offices (Real Property, Planning and Development, Land Conservation, Communications Center, Parks and Register of Deeds). The amount is the same as the 2020 budget.
    - In the Seasonal Wages account, $14,400 is budgeted in 2021 for seasonal interns to complete work on a culvert mapping project vital to water quality and floodplain monitoring and other Land Records projects. The amount is the same as the 2020 budget.

- The Other Contracted Services account is budgeted in 2021 at $171,038 and contains the following activities:
  - The Real Property Lister and the GIS Specialist are recommended to spend 49% and 70% of their time, respectively, on Land Records activities. This results in a cross charge of $95,590 to the Land Records budget, a decrease of $8,657 from the prior year due to staff turnover in the GIS Specialist position.
  - County Surveyor's work putting survey documents on the web ($48,208).
  - A needs assessment study that will develop a plan to upgrade the GIS software and security setting protocols ($15,000).
  - Fiber connection service to the Land Conservation Department is projected to be $12,240, no change from the prior year.
- Equipment maintenance for such items as the multi-function copiers, scanning and field surveyor equipment ($10,960).
- Various annual software licenses are projected to cost $127,460. This includes the Register of Deeds Fidlar software ($65,000) and a new Register of Deeds Fidlar software module – Bastion ($17,400) that is a cloud-based software module.
- Training expense for staff to attend various Land Records conferences ($12,500).

Personnel

- No personnel changes are requested in 2021.

Summary

- The Land Records program contains no tax levy.
- The recommended tax levy for Real Property is $207,826, which is a decrease of $2,916 or 1.4% from the prior year.

CHARTER

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

2021

Mission

Rock County Planning & Development Agency shall maintain a process of continuous improvement and investment focused on enhancing diplomatic leadership in collaboration, encouragement, support, education and innovation, locally and throughout all Southern Wisconsin, for the purpose of sustaining a high quality of life for current and future residents.

Introduction

The Agency is authorized under State of Wisconsin Statutes 59.69 (2). The Agency consists of the five-member Planning and Development Committee and the eight member Planning, Economic and Community Development Staff.

The Agency's work program areas of responsibility are divided into seven core activities:

- Strategic and Comprehensive Planning
- Development Review, Land Division and Enforcement
- Economic Development
- Housing and Community Development
- Geographic Information Services
- County Surveyor

Strategic and Comprehensive Planning

Mission: To guide, coordinate and assist in the preparation of plans and recommendations for orderly development and improvement across time and governmental boundaries, and to promote public health, safety, morals, order, convenience and prosperity for the general welfare of County residents.

State of Wisconsin Statute 66.1001 – Comprehensive Planning mandates that local governments prepare and adopt comprehensive plans to guide their planning and development over a specified time period. The general purpose of a comprehensive plan is to establish a community's future vision and to identify goals, objectives and policies that will help to realize that vision.

The Rock County Comprehensive Plan was adopted by the Rock County Board of Supervisors in September 2009. The Plan was developed by Strategic and Comprehensive Planning staff over a four-year span, and the development process was highly conscious of and reliant on public input. The Plan contains 16 Chapters, all with Goals, Objectives and Policies that require implementation either within the next five or twenty-five years, dependent upon community resources and priorities.

Development Review, Land Division and Enforcement

Mission: To assist and advise individuals, businesses, professionals and governmental communities by uniformly administering and enforcing plans, policies and ordinances to manage development in a sustainable, planned, efficient and environmentally sound manner.

One of the primary methods of assuring private and public improvements are consistent with the Comprehensive Plan-2035 is through the administration and enforcement of development ordinances and programs. Currently, this Agency administers the following ordinances and regulations. The required administrative fees will be analyzed and recommendations will be made for modification if warranted:

A. Rock County Zoning Ordinances for Shoreland, Floodplain, County Highway Access, Rural Address and Airport Overlay District.
B. Rock County Land Division Regulations
C. Building Site Permits as per County Ordinance and/or Memorandum of Understanding with Towns
D. Enforcement of land management ordinances and programs in cooperation with the Corporation Counsel Office
E. Maintenance of records for all applications and administrative fees
F. Technical assistance to applicants with appeals to the Board of Adjustment, prepare evidence for each case and appear at the board meetings to defend ordinances.
G. Public Utilities & Community Facilities. These facilities include public sewer service area plans pursuant to Wisconsin Administrative Code NR 121. Staff shall review and submit letters to the Wisconsin Department of Natural Resources indicating conformance or non-conformance of each proposed public sewer extension project with 208 Water Quality Management Plan elements.

Economic Development

Mission: To provide consultative economic development services which promote activities and programs that position, as well as prepare, Rock County for opportunities that augment and enhance its assets. These opportunities include, but are not limited to:

A. Providing economic development consultative services to public and private sector interests focused on retaining / expanding, locating or establishing new business operations in Rock County - especially those emphasizing job creation and/or retention, private sector capital investment and public infrastructure improvements.
B. Maintain and foster the continuation and recognition as Rock County's "lead business development contact".
C. Assist with the development and/or update of the Economic Development Element of the Comprehensive Plan-2035 and its related implementation strategy.
D. Promote cost-effective infrastructure improvements that enhance Rock County's overall business location advantages.
E. Develop, update and implement a cooperative marketing and outreach campaign to promote Rock County as the choice location for business development and investment
F. Monitor public and private sector financial resource programs, including but not limited to the Agency's Revolving Loan Fund (RLF) and other grants and/or loans procured through the Agency.
G. Perform Agency and/or development liaison related duties to interface with the public and private sectors.

Housing and Community Development

Mission: To assist with the provision of healthy, durable and affordable housing for eligible Rock County properties and residents by successfully administering the Planning & Development Committee-approved Housing programs and the Rock County Loan Portfolio in accordance with State and Federal requirements. These activities include:

A. Assisting in the provision and preservation of decent, safe, sanitary, and energy efficient housing in the unincorporated areas, villages, and smaller cities of Rock County in accordance with State and Federal Requirements.
B. Preparing grant applications, which implement housing-related and community development issues presented in the Comprehensive Development Plan, local community master plans and address basic housing issues, improve quality of life and the existing public infrastructure in our neighborhoods.
C. Administering grant contracts and housing revolving loan funds that improve housing and community conditions.
D. Assisting households with special needs, very low incomes and elderly-headed households needing improvements to their homes.
E. Assisting low-income households to become homeowners.
F. Promoting the provision and maintenance of affordable housing units for low-income renters.
G. Administering the Rock Country Fair Housing Ordinance and improving fairness and accessibility to all housing consumers.
H. Providing and updating information, studies and plans which document housing conditions in Rock County and supply methods for improving these conditions.
I. Providing Staff services to the Rock County Housing Authority.

J. Providing technical assistance to local communities in the administration of their Housing and Community Development revolving loan funds.
K. Providing technical assistance to Rock County Departments that offer housing assistance.
L. Serving on Boards and Committees that promote housing and community development activities in Rock County.

Geographic Information (Mapping) Services

Mission: to create, acquire and maintain geospatial data for the Planning and Development Agency and coordinate with other agencies and departments to enhance the geospatial technologies in the County to meet the needs of the general public and private entities in an efficient and cost effective manner; to use geospatial data and technologies to provide mapping assistance to the general public, other governmental units, County committees and Agency Staff.

GIS mapping and database services includes information about Rock County that is critical to the updating and implementation of Rock County's Comprehensive Plan 2035, Ordinances, Land Records Modernization Program and of the land information needs of other governmental units and the general public by:

A. Gathering information and preparing County, other governmental units and general public planning and development information in electronic format or hard copy maps and databases for planning and development projects.
B. Updating County, other governmental units and general public base maps, land use maps, master plan maps, development plan maps, zoning maps, physical characteristic maps, census maps, political boundary maps, soils maps, official ordinance maps and air photographs.
C. Implementing conversion and migration methodologies to enter and use the Agency's and other governmental unit's mapping and databases as part of the County Geographic Information System.
D. Modernizing the protocols of address assignments through the conversion of hard copy address grid maps to a digital format.
E. Modernizing and archiving existing hard cover thematic and aerial maps through conversion to digital format.

Land Information

Per County Board Resolution, this office is a member of the Rock County Land Information Council and serves on the Land Records Committee. Tasks include, but are not limited to:

A. Participate in the implementation of the County Wide Plan for Land Records Modernization.
B. Work with all levels of government, DOT, utilities, etc. to develop and implement compatible data exchange standards.

C. Provide and maintain the cadastral map layer of the maps filed per SS 59.45(1)2 and SS 59.45(1)(b) by computing the subdivision plat and CSM geometry and coordinates per page 2-2 and table 1 of the plan.
D. Compute the geographical and county local coordinates for PLSS corners in the County to serve as the foundation of the County GIS program.
E. Obtain, participate, and/or assist in grants for the modernization of land records.
F. Train and learn new GIS software.

County Surveyor

Mission: To serve the public while complying with statutory requirements and duties as laid out in Chapter 59 of the Wisconsin State Statutes. The tasks of the Surveyor includes but is not limited to:

A. Perpetuating the Public Land Survey System according to accepted professional and technical standards for professional land surveyors and providing witness monuments for the purpose of identifying the location of the landmark so its location can be preserved.
B. Replacing damaged survey monuments or those anticipated to be disturbed by improvements and overseeing the excavation of these monuments.
C. Preparing and maintaining the "U.S. Public Land Survey Monument Record" forms in compliance with AE 7.08.
D. Reviewing survey documents to ensure they conform to the Minimum Standards, State Statutes and Local Ordinances prior to being filed or recorded.
E. Indexing and maintaining a modern filing system for all county survey records which allows for the records to be available and easily accessible to the public from any location.
F. Providing professional land surveyor services to all county departments and officials as requested and in a timely manner.
G. Providing research assistance and or general services to the general public, private land surveyors, title companies, etc.
H. Performing QA/QC tasks of County Orthoimagery and LiDAR data.
I. Computing the geographical and county local coordinates for PLSS corners that serve as the foundation of the County GIS program.
J. Establishing and maintaining the County's horizontal and vertical control network
K. Serving on the County Land Information Council and on the Land Records Committee.

PERSONNEL SUMMARY

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Director of Planning & Development	1.0	0.0	-1.0
Dir. of Land Conservation, Planning & Dev.	0.0	0.5	0.5
Economic Development Manager	1.0	1.0	0.0
Surveyor	1.0	1.0	0.0
Deputy Surveyor	0.4	0.4	0.0
Senior Planner	1.0	1.0	0.0
Senior Planner/GIS Manager	1.0	0.0	-1.0
GIS Manager	0.0	1.0	1.0
Planner III	1.0	1.0	0.0
Office Coordinator	1.0	1.0	0.0
Total	7.4	6.9	-0.5

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Director of Planning & Development (PR 34 C)	Dir of Land Conservation, Planning & Dev (PR 32 C)	1.0	1.0
FTE Decrease	Dir of Land Conservation, Planning & Dev (PR 32 C)	Dir of Land Conservation, Planning & Dev (PR 32 C)	1.0	0.5
Reallocation	Senior Planner (PR 22 C)	Senior Planner (PR 23 C)	1.0	1.0
Re-title	Senior Planner/GIS Manager (PR 22 C)	GIS Manager (PR 22 C)	1.0	1.0
Reallocation	Surveyor (PR 21 C)	Surveyor (PR 23 C)	1.0	0.0
Reallocation	Surveyor (PR 21 C)	Surveyor (PR 22 C)	0.0	1.0

FINANCIAL SUMMARY

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT

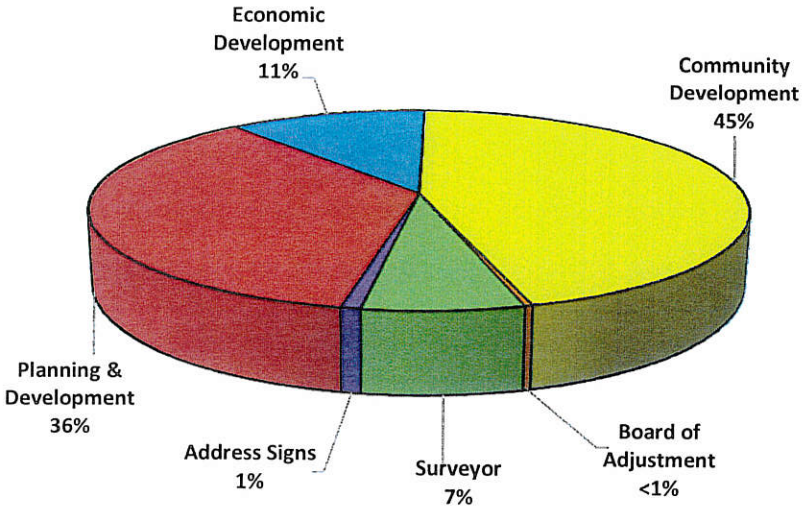
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$250,000	$250,000
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	381,137	381,137
Total Revenues	$631,137	$631,137

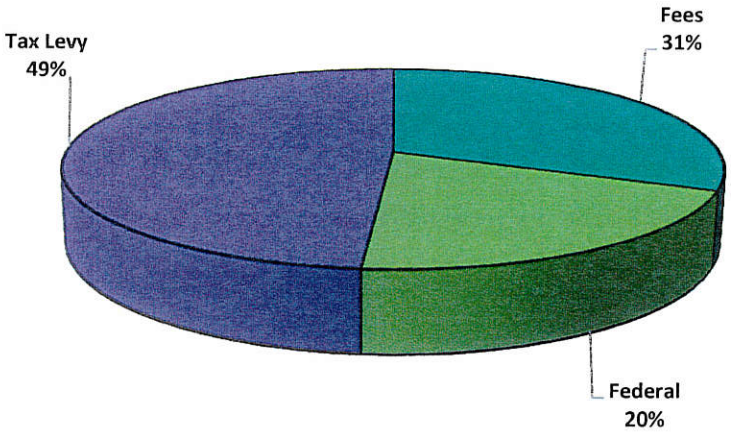
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$499,721	$498,336
Fringe Benefits	195,085	194,885
Operational	590,951	590,951
Capital Outlay	0	0
Allocation of Services	(53,478)	(53,478)
Total Expenditures	$1,232,279	$1,230,694
PROPERTY TAX LEVY	**$601,142**	**$599,557**

2021 BUDGET
PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

2021

Budget Highlights

Revenue

- Zoning permits are budgeted at $68,042 in 2021, an increase of $2,042 or 3.1% over the prior year due to a slightly improved housing economy. The 2021 fee schedule is attached at the end of the Administrator's Comments. The fee schedule was last increased in 2020.

- Board of Adjustment permits are projected to be $3,100, a decrease of $1,400 from the prior year and more consistent with recent trends.

- No revenue is budgeted from municipalities in 2021, a decrease of $2,500 as no revisions to town comprehensive plans are anticipated.

Expenditures

- The address sign expenses are budgeted at $10,000 in 2021, no change from the prior year.

- The Economic Development program is a cost–to-continue budget.

- The Cost Allocation line item in the main account will decrease $3,709 or 41.4% from the prior year due to reflecting more accurate staff time working on the Board of Adjustment and Address Sign program activities.

Personnel

- In 2020, the Director of Planning and Development and the County Conservationist both retired and provided the county the opportunity to undertake a reorganization of both departments. In 2021, both departments will be overseen by one department head.

- A 1.0 FTE Director of Planning and Development (PR 34 C) is being reclassified to a 1.0 FTE Director of Land Conservation and Planning and Development (PR 32 C) and the new position is being split 50-50 with the Land Conservation Department. A net cost a savings of $81,598.

- Reallocate 1.0 FTE Senior Planner from PR 22 to Senior Planner PR 23 at a cost of $2,962 to reflect additional duties as lead/acting director.

- Re-title a 1.0 FTE Senior Planner/GIS manager to GIS Manager, no change in pay grade.

- The department has requested to reallocate 1.0 FTE Surveyor from PR 21 to PR 23. I am recommending to reallocate to PR 22 at a cost of $2,818 to make the pay more in line with comparable counties and to align this position in PR 22 with the GIS Manager, both of which have specialized skills.

Summary

- The recommended tax levy for the Planning, Economic and Community Development Department is $599,557, which is a decrease of $59,918 or 9.1% from the prior year.

- The outstanding restricted housing program fund balances is an issue that continues to be addressed in the Community Development housing program. The fund balances are projected to show a decline from $984,133 estimated at 12/31/20 to $888,096 estimated at 12/31/21 as program expenses are beginning to outpace loan repayments. Federal rules require the county to deplete these balances before being able to access other housing grant program funds. The department has implemented three new initiatives: promotion of housing rehabilitation projects utilizing solar energy, lead pipe reduction in conjunction with the Health Department, and rehabilitating tax delinquent properties in conjunction with local units of government outside of the Cities of Beloit and Janesville. These three initiatives are planned to reduce the housing program's fund balance to a more acceptable level.

ROCK COUNTY PLANNING & DEVELOPMENT 2021 FEE SCHEDULE

ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES	COUNTY JURISDICTION			TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	Adjacent to County Trunk Highway	Town Memorandum of Agreement
Residential				
Principal Structure	$ 415	$ 415	$ 415	$ 415
Addition (Habitable) < 500 Sq. Ft.	$ 155	$ 155	$ 155	$ 155
Addition (Habitable) ≥ 500 Sq. Ft.	$ 210	$ 210	$ 210	$ 210
Addition (Non-Habitable) < 500 Sq. Ft.	$ 55	$ 55	$ 55	$ 55
(Includes Garages, Porches, etc.)				
Addition (Non-Habitable) ≥ 500 Sq. Ft.	$ 105	$ 105	$ 105	$ 105
(Includes Garages, Porches, etc.)				
Accessory Structure (Enclosed w / roof)				
200 Sq. Ft. or less	$ 65	$ 65	$ 65	$ 65
< 500 Sq. Ft.	$ 105	$ 105	$ 105	$ 105
≥ 500 Sq. Ft.	$ 210	$ 210	$ 210	$ 210
Accessory Structure (Not Enclosed)				
< 500 Sq. Ft.	$ 65	$ 65	$ 65	$ 65
≥ 500 Sq. Ft.	$ 105	$ 105	$ 105	$ 105
(Includes all Decks, Pools, Lean-To's, etc.)				
Business / Industrial				
Principal Structure	$ 515	$ 515	$ 515	$ 515
Addition < 500 Sq. Ft.	$ 1,555	$ 155	$ 155	$ 155
Addition ≥ 500 Sq. Ft.	$ 300	$ 300	$ 300	$ 300

ROCK COUNTY PLANNING & DEVELOPMENT 2021 FEE SCHEDULE

ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES	COUNTY JURISDICTION			TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	Adjacent to County Trunk Highway	Town Memorandum of Agreement
Agri-Business				
Principal Structure	$ 415	$ 415	$ 415	$ 415
Additions	$ 155	$ 155	$ 155	$ 155
Accessory Structure	$ 105	$ 105	$ 105	$ 105
Planned Campgrounds (Lakeland, Lakeview, Blackhawk, etc.)				
New Recreation Vehicle	$ 105	$ 105	$ 105	$ 105
Addition/Enclosure/Alteration	$ 105	$ 105	$ 105	$ 105
Deck/Accessory Structures	$ 80	$ 80	$ 80	$ 80
General				
Fences	$ 85	$ 85	$ 85	$ 85
Stairway - Shoreyard	$ 155		$ 155	$ 155
Vegetation Removal / Tree Cutting Permits	$ 155			
Vegetation Removal / Shore Yard Mitigation	$ 155			
Vegetation Removal - Shore Yard Prescribed Burn	$ 155			
Vegetation Removal - Restoration / Compliance Review	$ 155			
Demolition No Building Reconstruction	$ 210			
Conditional Use Permit	$ 620			
Utility Installation (includes wet and dry utility projects)	$ 415	$ 415	$ 415	$ 415
Height Restriction Compliance:				
Structure, Object or Vegetation		$ 40		
Building Site Plan Review				$ 210

ROCK COUNTY PLANNING & DEVELOPMENT 2020 FEE SCHEDULE

ROCK COUNTY PLANNING & DEVELOPMENT 2021 FEE SCHEDULE

APLLICATION FEES	Land Division & Development	Board of Adjustment	Floodplain Zoning Ordinance
Land Division (Per Lot)	$ 415		
Sale to Adjoining Owner, Lot Combination or Plat of Survey	$ 155		
Final Land Division Review & Approval (Per Lot)	$ 55		
Land Division Time Extension (Per Lot)	$ 105		
Engineering Review Fee (Per Hr)	$ 105		
911 Address Sign	$ 85		
Application For Variance		$ 775	
Permitting and Certification of Floodproofing Project			$ 415

Public Safety & Justice Committee

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CHARTER

SHERIFF'S OFFICE

2021

MISSION STATEMENT

The mission of the Rock County Sheriff's Office is to enhance the quality of life in Rock County by working cooperatively with the public to enforce the law, preserve the peace, reduce the fear of crime and provide for a safe environment. Also, through the effective operation of the Rock County Jail, we must provide a safe, secure and humane environment for those persons committed to our custody. To accomplish this mission, we are committed to a set of values that guide our work and decisions and help us contribute to the quality of life in Rock County. We, the members of the Rock County Sheriff's Office, are committed to these values:

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

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

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

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

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

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

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

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

OFFICE OF SHERIFF

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

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

> "We the people of Wisconsin, grateful to Almighty God for our freedom, in order to secure its blessing, form a more perfect government, insure domestic 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

   This position is highly responsible and the top administrative position within the Sheriff's Office. The position assists the Sheriff to run 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. Act 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. Maintains organizational continuity between changing Sheriff Administrations.
   d. Oversees training, recruitment, hiring of all sworn/non-sworn personnel, manages internal investigation/citizen complaints, budget preparation/fiscal monitoring, annual report preparation, monitors major criminal investigations, makes employee disciplinary recommendations.

CORRECTIONAL SERVICES DIVISION

1. JAIL OPERATIONS

To 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, maintaining records and transporting jail inmates. Also, to provide Court services to the Rock County Circuit Court Judges and maintain 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

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

Standards:

a. To comply with Wisconsin Department of Corrections standards for County Jails, municipal lockups and houses of correction rehabilitation facilities.
b. To implement corrective action as per Department of Corrections inspection reports.
c. To house inmates in accordance with adopted inmate classification systems.

3. RECORD MAINTENANCE

Maintaining records - accumulating, processing and disseminating.

Standards:

a. Compliance with State of Wisconsin required reporting forms and procedures (Jail Register) for adults.
b. To maintain internal reporting forms as required by law.

4. JAIL INMATE TRANSPORTATION

Transporting Jail inmates to courts, institutions, hospitals and completing prisoner extraditions.

Standards:

a. Timely and secure delivery of Jail inmates to courts, institutions and hospitals.
b. To expedite timely and secure prisoner extraditions.

5. FOOD SERVICES

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

Standards:

a. To provide good, nutritious meals in a timely manner while keeping costs as low as possible.

6. CIVIL PROCESS/WARRANT OPERATIONS

To 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. To receive, log and enter active warrants in the NCIC files. To do follow-up tracking on wanted persons.

Standards:

a. Civil Process critical objectives and standards are met 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. To receive and serve all proper civil process as directed by Statutes.
d. Collect fees for process service as established by State Statutes.
e. To provide agency access to NCIC/TIME System capabilities.
f. To receive and process all warrants and maintain current records of persons wanted.
g. To research location information on wanted persons and provide information to field officers.

7. COURTHOUSE SECURITY

To maintain the 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. To provide training for upper level job skills to the RECAP inmates.
b. To provide training towards educational skill improvement for RECAP inmates.
c. To 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 may 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 Drug Court program in cooperation with the Courts, District Attorney and Public Defenders Office in order to provide counseling and treatment to reduce recidivism.
i. To 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. 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 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 risk 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. Complies with medical standards as established for Jails in Chapter 302 of Wisconsin State Statutes or DOC 350.14.

LAW ENFORCEMENT SERVICES BUREAU

1. PATROL OPERATIONS

To 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, preparing cases for court testimony and routine patrol and police traffic services. To provide routine patrol including police traffic service, varying patrol route, assisting motorists, reporting highway conditions and hazards and issuing citations for State Statute and County Ordinance violations.

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. To patrol every township once in a 24-hour period.
e. To maintain a South Station to improve services to southern Rock County.

2. RESPONDING TO COMPLAINTS

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

Standards:

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

3. K9 UNIT

To 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. DIVE TEAM

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

5. RECREATIONAL SAFETY TEAM

To 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.

Standards:

a. To 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. To maintain trained operators to patrol and conduct rescue operations on snowmobile trails when necessary.

c. To 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.

6. DETECTIVE OPERATIONS

To investigate crimes as efficiently and effectively as possible. This includes identification and apprehension of criminals; identification preservation, and presentation of evidence and preparation of cases for court; to provide arson investigation services to Rock County Law Enforcement Agencies; and to conduct 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. To maintain 100% compliance with the Sheriff's Office Policy and Procedures Manual regarding identification and preservation of evidence.
d. To 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.

7. BUREAU OF IDENTIFICATION

To process physical evidence and crime scenes in major crime cases. To manage Sheriff's Office evidence and confiscated property.

8. SHERIFF'S SPECIAL INVESTIGATION UNIT (SIU)

To 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.

9. EMERGENCY MANAGEMENT BUREAU

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

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

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

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

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

a. Commitment to Emergency Management in Rock County

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

The Rock County Sheriff's Office – Emergency Management Bureau implements policy directives as directed by the Rock County Board of Supervisors and carries out the functions required of the County Emergency Management program as required by Chapter 323 of the Wisconsin State Statutes Chapter and Chapter 2 of the Rock County Ordinances.

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

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

b. Commitment to Community Partnerships

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

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

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

10. SUPPORT SERVICES OPERATIONS

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

Standards:

a. Support Services critical standards are met as evidenced by reports submitted by the Support Services Captain to the Sheriff.
b. Information is collected from all Sheriff's Office operations and is made useful and available for analysis, budgeting and public access.
c. Manage all real property within the Sheriff's Office to assure high operational readiness: vehicle procurement, maintenance and assignments, all radio and MDC equipment, computers and related hardware, office equipment, develop RFPs and manage procurement process, 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 and management and fee collections, record system management, fiscal management and internal audits.

11. VEHICLE MAINTENANCE

To maintain all Rock County Sheriff's Office vehicles in top operational condition so that 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.

12. INFORMATION MANAGEMENT

To 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.

13. TACTICAL UNIT AND HOSTAGE NEGOTIATION TEAM

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

14. CHAPLAINCY PROGRAM

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

Standards:

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

15. COMMUNITY RELATIONS OPERATIONS

To 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. To provide crime prevention and community policing services to citizens and community groups.

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

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

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

Standards:

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

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SHERIFF'S OFFICE

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 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
Detective	6.0	6.0	0.0
Deputy Sheriff	63.0	63.0	0.0
Deputy Sheriff (PT)	2.2	2.2	0.0
Correctional Supervisor	5.0	5.0	0.0
Correctional Officer	81.0	81.0	0.0
RECAP Site Supervisor	1.0	1.0	0.0
Financial Office Manager	1.0	1.0	0.0
Administrative Secretary	1.0	1.0	0.0
Secretary II	2.0	2.0	0.0
Secretary I	3.0	3.0	0.0
Payroll Specialist	1.0	1.0	0.0
Account Clerk III	2.0	2.0	0.0
Administrative Assistant	9.0	15.0	6.0
Public Safety Utility Clerk	6.0	0.0	(6.0)
Optical Imaging Specialist	1.0	1.0	0.0
Vehicle Maintenance Supervisor	0.45	0.45	0.0
Vehicle Maintenance Technician	0.3	0.3	0.0
Sheriff's Clerk	0.3	0.3	0.0
Investigative Assistant	0.3	0.3	0.0
TOTAL	214.55	214.55	0.0

SHERIFF'S OFFICE

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSTION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Public Safety Utility Clerk (2489 Range 13)	Administrative Assistant (2489 Range 7)	6.0	6.0
Reallocation	Correctional Supervisor (Unilateral PR 17A)	Correctional Supervisor (Unilateral PR 19A)	5.0	5.0

FINANCIAL SUMMARY

SHERIFF

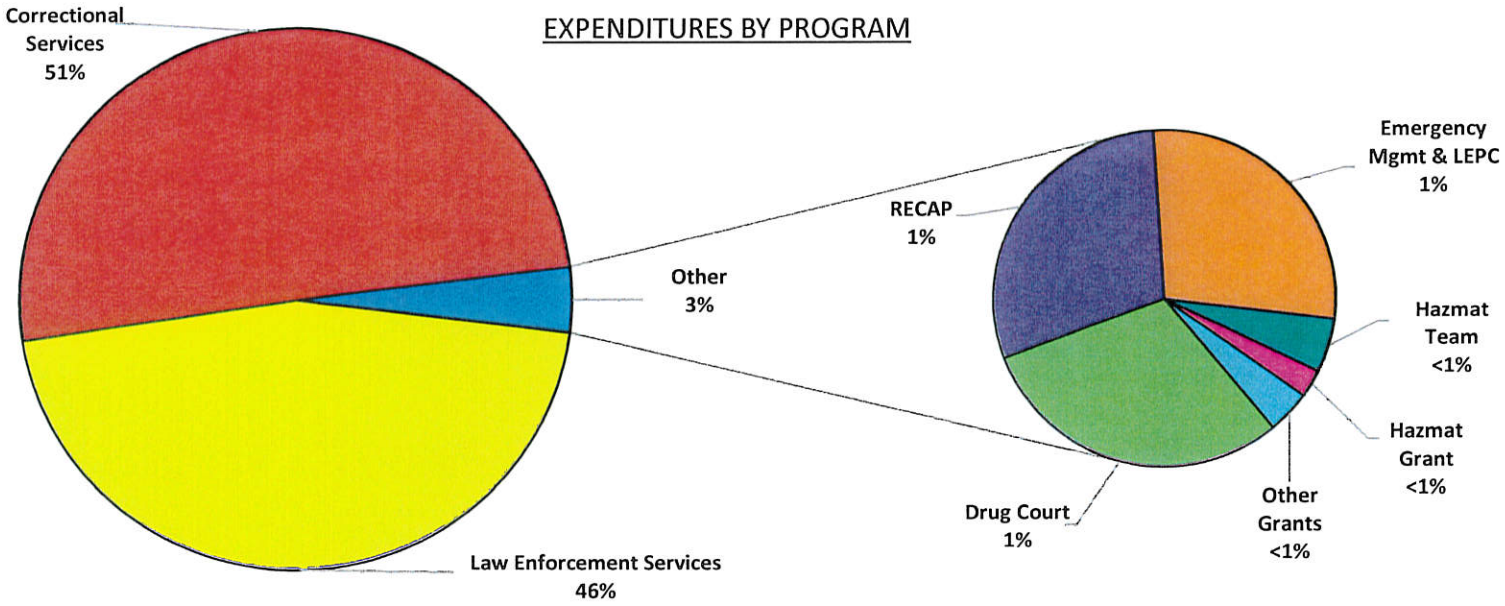
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$423,262	$423,262
Intergovernmental	847,461	847,461
Contributions	75,000	75,000
Fund Balance Applied	0	0
Transfers In	150,000	150,000
Deferred Financing	0	0
Sales Tax	609,393	1,012,099
Fees/ Other	721,857	721,857
Total Revenues	$2,826,973	$3,229,679

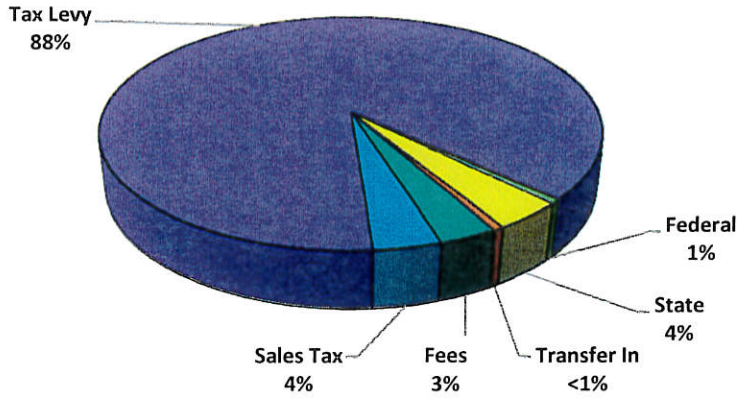
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$14,218,664	$14,108,726
Fringe Benefits	7,407,554	7,389,838
Operational	4,582,768	4,582,768
Capital Outlay	1,073,629	1,073,629
Allocation of Services	(3,644)	(3,644)
Total Expenditures	$27,278,971	$27,151,317
PROPERTY TAX LEVY	**$24,451,998**	**$23,921,638**

2021 BUDGET
SHERIFF'S OFFICE

EXPENDITURES BY PROGRAM

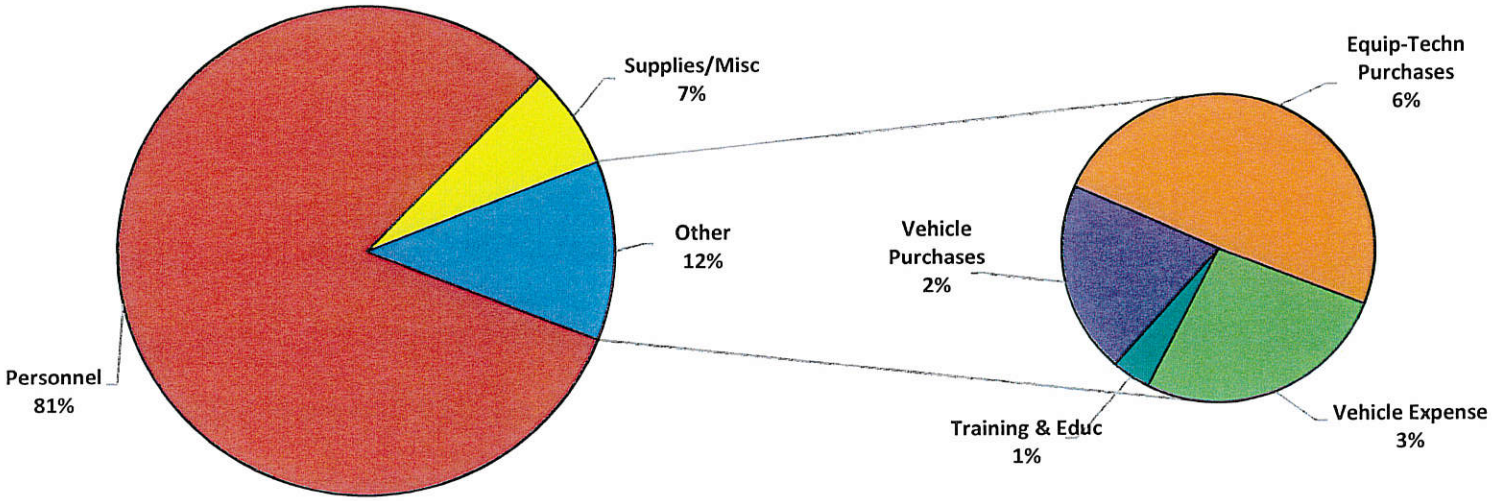


REVENUES BY SOURCE

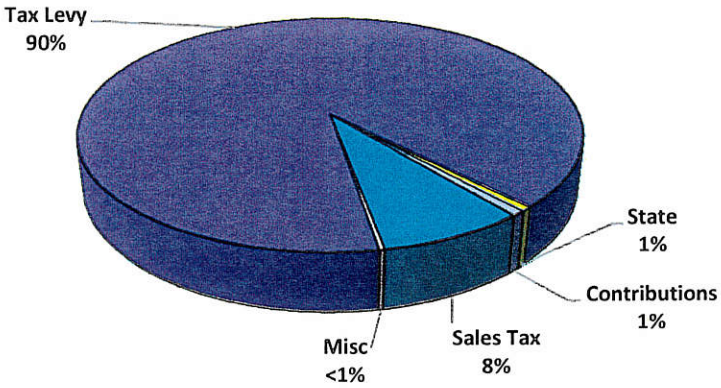


2021 BUDGET
LAW ENFORCEMENT SERVICES

EXPENDITURES BY PROGRAM

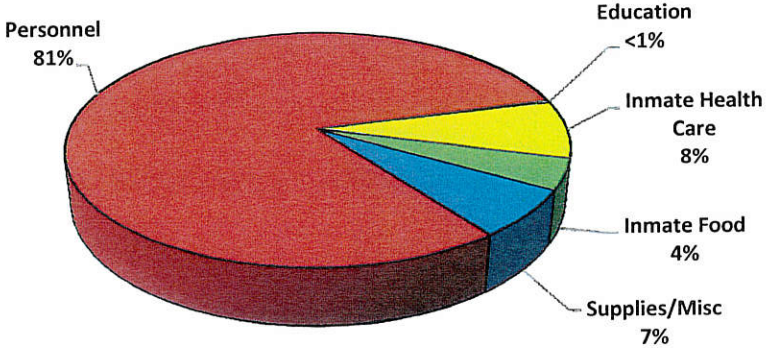


REVENUES BY SOURCE

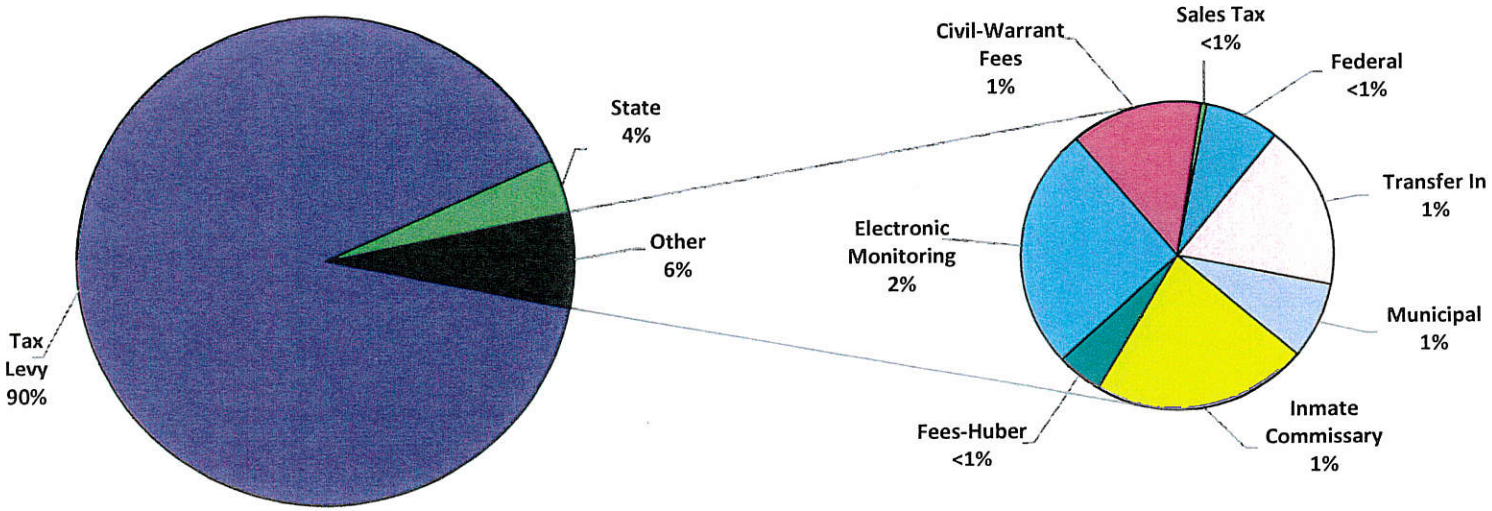


2021 BUDGET
CORRECTIONAL SERVICES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

SHERIFF'S OFFICE

2021

Budget Highlights - Law Enforcement Services

Revenue

- The Law Enforcement Services account consists of revenue from various sources including, but not limited to: State Aid for snowmobiles, water rescue, training, parking ticket fees, and false alarm fees.

- State Aid – Water patrol will increase by $34,988 or 160.3% due to the department replacing an older water patrol boat which will increase state reimbursement.

- Sales tax is budgeted for most projects/purchases at $1,012,099 of which $990,949 is in the Law Enforcement Division, $5,150 in the Corrections Division and $16,000 in the Emergency Management Bureau. For projects funded by other sources, it is noted below. The following are major projects and purchases:

    - Portable radio replacement ($609,393) begins a complete replacement of the department's aging equipment and the purchase will be in conjunction with the City of Janesville.

    - Vehicle replacement ($297,802) covering replacement of nine vehicles. Beginning in 2020, 100% of the vehicle replacement costs are funded from sale 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.

    - Airboat replacement ($30,000) of a 2007 model. The unit is used in rescue – recovery operations. (Funded by tax levy.)

    - Vehicle video recorders ($41,600) that are part of a multi-year replacement cycle and will replace eight units in 2021.

    - One outdoor warning siren is scheduled to be replaced in 2021 at a cost of $16,000.

    - Outdoor storage trailer ($9,000) to store evidence and replaces a worn-out unit.

- Night vision goggles ($4,000) allows for a 4th set of goggles used for SWAT and other department nighttime operations.

- Overall, revenue in this division is budgeted to increase by $546,158 primarily due to more sales tax funding for vehicle/equipment purchases, particularly the portable radio replacement project.

Expenditures

- Overall costs for squad car replacements are budgeted at $297,802 in 2021. The vehicle type and costs are detailed below:
  - Five patrol squad cars (Dodge Chargers) - $143,993.
  - Two supervisory unit vehicles (Dodge Durango) - $74,726.
  - One passenger van for Corrections/Court services transport (Dodge minivan) – $30,194.
  - One vehicle for the SIU Bureau that replaces three leased vehicles costing the department $11,000 annually using grant funds (Chevrolet Tahoe) - $44,889.
  - Change out labor and related decals, etc. - $4,000.
  - As noted in the revenue section, the above items are funded by Sales Tax.
- Vehicle Maintenance and Repair is budgeted at $175,000 in 2021, an increase of $5,000 or 2.9% over the prior year.
- Gasoline and Other Fuel is budgeted in 2021 at $215,000, no change from the prior year. Two factors have stabilized the use of this account:
  - Implementation of the Courts video conferencing system that has reduced miles driven to pick up/return inmates/clients in state correction/mental health institutions.
  - COVID-19 restrictions on in-person court proceedings and the courts pivoting to remote proceedings.

- Policing & 1st Aid Supplies account is budgeted at $81,124, a decrease of $13,051 or 13.9% due to historical trends.

- Staff Education is budgeted at $8,847, a decrease of $31,631 or 78.1% due to existing staff having previously obtained degrees.

- Software maintenance will increase by $7,421 or 6.8% to $116,174 and consists of the following major software:

    - Digitized evidence software maintenance that allows authorized outside agencies to access the evidence data - $49,140.

    - Jail booking and inmate tracking (Spillman) - $21,051.

    - Policy and procedure software and training bulletins - $16,478.

    - Patrol car computer-aided dispatch licenses (Motorola P1 – 34 licenses) - $7,072.

Personnel

- A reclassification is requested of 6.0 FTE Public Safety Clerk positions (2489 Range 13) to 6.0 FTE Administrative Assistant positons (2489 Range 7) at a cost of $19,589. The request would recognize an increase in position complexity over the years and expand the capacity of staff. This is recommended.

Budget Highlights - Correctional Services

Revenue

- The Correctional Services account is comprised of revenue from various sources including but not limited to: State Aid for training, fees paid by inmates for electronic monitoring and Huber work release programs, and revenue sharing from inmate hygiene and snack purchases. Given the nature of the County jail whereby inmates and staff are in close proximity, the pandemic posed significant problems in 2020 and will continue in 2021.

- Electronic Monitoring fees will increase by $19,250 or 9.5% to $220,832 which anticipates adding ten more inmates on electronic monitoring.

    - The introduction of Evidence-Based Decision Making efforts significantly reduced jail revenue in 2020. In 2021, revenue is anticipated to be more stable or have minor variations except for revenue from Huber work release fees. This revenue is projected to decrease by $21,523 or 34.3% as more inmates previously eligible for Huber/work release are placed on electronic monitoring.

    - Municipal inmate revenue will increase by $28,027 or 67.9% from the prior year largely due to municipalities changing sentencing computation from $50/day to $75/day.

- Commissary commission revenue is generated from inmates purchasing hygiene and food snack items. This revenue source is budgeted at $193,702, no change from the prior year. Revenue generated is restricted to benefit the inmate population and the expenses are shown in the Sundry account.

- Correctional Services receives annual funding from the State to operate the Rock County Education and Criminal Addictions Program (RECAP). RECAP focuses on Alcohol and Other Drug Abuse (AODA) treatment, anger management, educational programming, and community service. In 2021, state funding will total $288,000, the same amount as the prior year.

- The Sheriff's Office is budgeted to receive $125,000 from the State to administer the Treatment Alternatives and Diversion (TAD) grant to operate the Drug Court. There is no change from the prior year. This program contributes to lowering the jail population and reducing recidivism.

- Overall, revenue in the Correctional Services account is budgeted to increase $3,720 or 0.3% from the prior year.

Expenditures

- Other Contracted Services is budgeted at $280,761, an increase of $40,288 or 16.8% as a result of more inmates being eligible for electronic monitoring bracelets. The account also pays for quarterly testing of radiation equipment utilized at the front entrance Courthouse security screening. (See additional explanation under the Personnel section.)

- 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 2021, this expense is budgeted at $1,092,508, which is an increase of $60,173 or 5.8% more than the prior year. The increase is due to a scheduled contractual cost adjustment and increased utilization.

- Aramark, a contracted vendor, provides inmate meals at the jail. Meal cost is budgeted at $582,453, which is $5,712 or 1.0% more than the prior year.

- Drug Court program costs are budgeted at $318,918 in 2021, 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 are anticipated to stay constant.

Personnel

- During 2020, the County's Courthouse Security renovation project required all members of the general public to be screened at the front entrance of the Courthouse which was initially performed by private security firm. After several phases of study and employee feedback, the County transitioned from a private security service budgeted in the Facilities Management Department to Sheriff-provided security. This resulted in an addition of 2.2 FTE part-time deputy positions in 2020.

- The department is requesting to reallocate 5.0 FTE Correctional Supervisor positions from Unilateral PR 17A to Unilateral PR 19A at a cost of $18,134. The request would respond to internal equity and survey of comparable counties. This is recommended.

Summary

- The recommended tax levy for Law Enforcement Services, including Emergency Management, is $11,397,844, an increase of $2,618 from the prior year.

- The recommended tax levy for Correctional Services, including RECAP and Drug Court, is $12,523,794, an increase of $712,991 or 6.0% over the prior year.

- The overall tax levy for all Sheriff's Office functions is $23,921,638, which is an increase of $715,609 or 3.1% over the prior year.

CHARTER

CIRCUIT COURT/CLERK OF COURT

2021

Jurisdiction and Function of the Circuit Court

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

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

Specialty Courts

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

Mediation

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

Court Administration

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

The Clerk of Circuit Court provides an administrative link between the judiciary and the county boards and the public. The Clerk of Court works closely with the Circuit Court to maintain a competent staff ensuring that the courts run smoothly and efficiently.
The Clerk of Circuit Court is the custodian of the court record. Record keeping for the courts is governed by state statute and Wisconsin Supreme Court rule. These require that the Clerk of Circuit Court maintain records of all documents filed with the courts, keep a record of court proceedings and collect various fees, fines and forfeitures ordered by the Court or specified by statute. The Clerk of Circuit Court also must establish and promote procedures for reasonable access to court records as well as maintain the confidentiality of records as set forth by statute and court order.

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

Jury Management

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

Court Finances

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

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

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

PERSONNEL SUMMARY

CIRCUIT COURT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ (DECREASE)
CLERK OF CIRCUIT COURT			
Clerk of Circuit Court	1.0	1.0	0.0
Chief Deputy Clerk of Circuit Court	1.0	1.0	0.0
Financial Supervisor	1.0	1.0	0.0
Collections/Accounts Specialist	3.0	3.0	0.0
Division Leader Deputy Clerk	2.0	2.0	0.0
Deputy Clerk of Court	23.0	23.0	0.0
Clerk II	1.0	1.0	0.0
CIRCUIT COURT			
Court Commissioner	3.4	3.4	0.0
Deputy Register in Probate II	2.0	2.0	0.0
Circuit Court Office Manager	1.0	1.0	0.0
Court Attendant	7.0	7.0	0.0
Judicial Assistant	6.0	6.0	0.0
Court Reporter	3.0	3.0	0.0
Deputy Clerk of Court	1.0	1.0	0.0
MEDIATION AND FAMILY COURT SERVICES			
Mediation & Family Court Services Manager	1.0	1.0	0.0
Secretary I	1.0	1.0	0.0
TOTAL	57.4	57.4	0.0

CIRCUIT COURT

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Chief Deputy Clerk of Circuit Court (PR 19 C)	Court Manager (PR 21 C)	1.0	0.0
Reallocation	Judicial Assistant (PR 10 A)	Judicial Assistant (PR 12 A)	6.0	0.0

FINANCIAL SUMMARY

CIRCUIT COURT

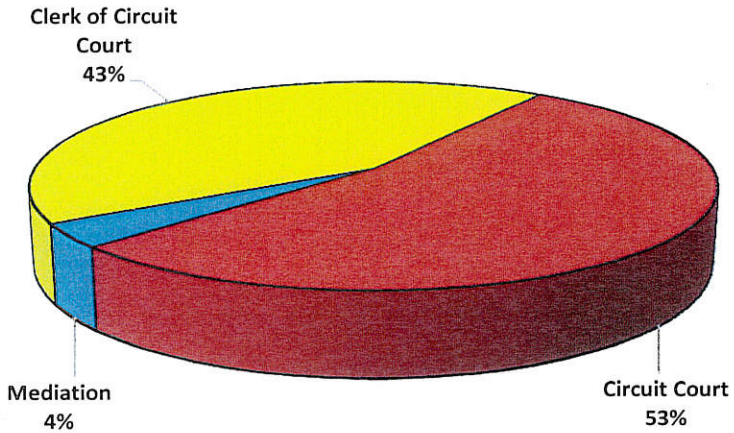
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$873,465	$873,465
Intergovernmental	305,436	305,436
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,470,700	1,470,700
Total Revenues	$2,649,601	$2,649,601

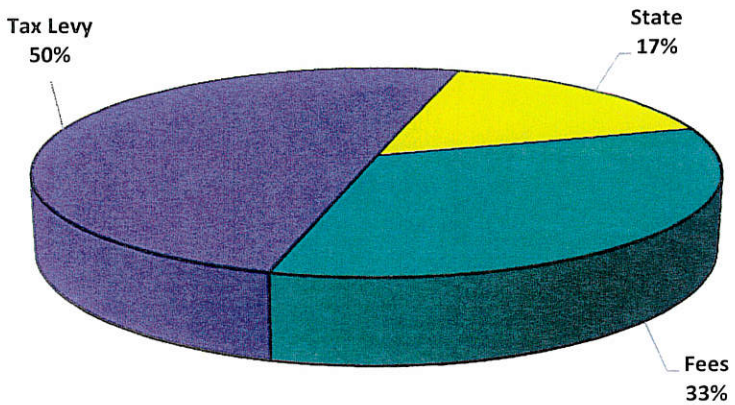
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$2,928,420	$2,913,052
Fringe Benefits	1,398,583	1,396,370
Operational	1,009,465	1,009,465
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$5,336,468	$5,318,887
PROPERTY TAX LEVY	**$2,686,867**	**$2,669,286**

2021 BUDGET
CIRCUIT COURT

EXPENDITURES BY OFFICE



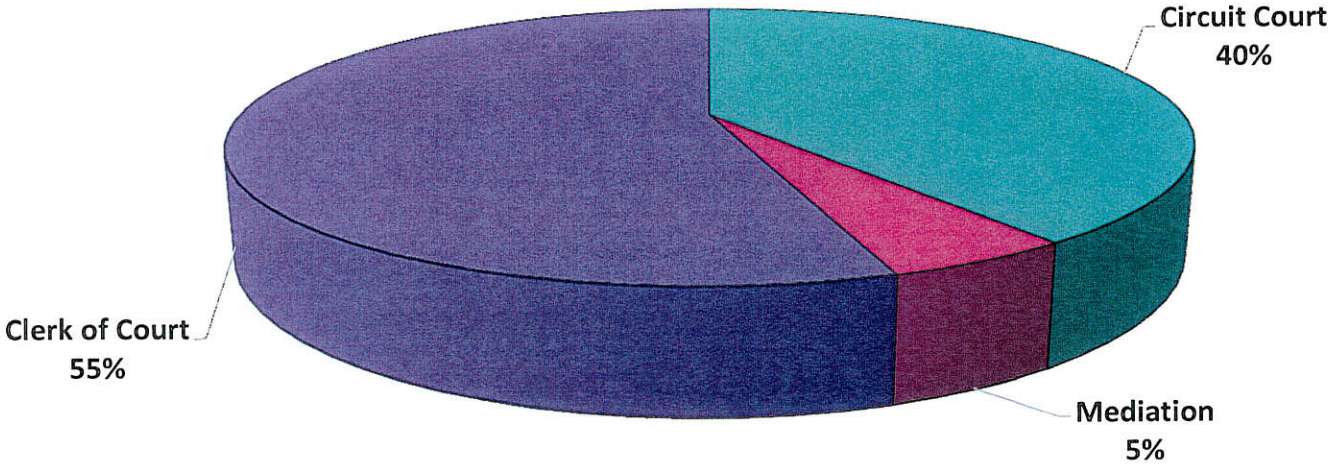
REVENUES BY SOURCE



2021 BUDGET

CIRCUIT COURT

TAX LEVY BY OFFICE



ADMINISTRATOR'S COMMENTS

CIRCUIT COURT

2021

Budget Highlights

Revenue

- The Courts overall revenue will increase $45,102 or 2.6% over the prior year, including in part:
    - State Aid will increase by $125,709 or 18.4% to reflect increased reimbursement of such areas as jury fees, and witness fees. and is a result of increased funding in the state's most recent budget bill that has not seen an increase in over ten years.
    - Fine and forfeiture revenue in various line items will decrease by $61,509 or 10.2% as a result of lower activity due to Evidenced Based Decision Making concepts being deployed and the impact of the pandemic.
    - Guardian Ad Litem (GAL) collection fees will increase by $20,000, an increase of 15.9%, due to the use of tax intercept program.
    - Court-Appointed Counsel Reimbursement will increase by $10,000 or 11.1% due to increased collection efforts.
    - Intergovernmental Charges – County Departments will decrease by $49,098 or 29.0% due to lower Child Support Department reimbursement performed by Court staff.
- Mediation & Family Court Services revenue highlights:
    - Marriage License fees will decrease by $1,500 or 9.1%, and will be more in line with the historical trend.
- Clerk of Court overall revenue will increase by $4,545 or 0.6% from the prior year.

- Interest in Judgements is budgeted at $125,000 in 2021, an increase of $35,000 or 38.9%, more in line with historical trends.
- Investment Interest is projected to decrease by $20,000 or 86.9% due to projected lower interest rates in 2021.
- Intergovernmental Charges – County Departments will decrease by $15,045 or 7.5% due to lower personnel costs of Child Support enforcement activities.

Expenditures

- Courts
  - Attorney fees are budgeted at $250,000, a decrease of $6,500 or 2.5%.
  - Indigent counsel fees are budgeted at $190,000. No change from the prior year. Defendants charged with a criminal case who do not qualify for representation from the State Public Defender's Office and are determined indigent by the Court are provided a court-appointed attorney.
- Mediation and Family Court Services
  - The new county-wide health insurance budget formula negatively impacted the budget by adding $8,292 to the 2021 budget.
  - The Other Contracted Services account covers contracted mediator services. The 2020 budget is $20,000, a decrease of $600 or 2.9%, to account for the Director conducting more mediations.
- Clerk of Court
  - Postage will increase by $3,000 or 7.1% due to the impact of the pandemic on increasing mailing of printed court operations.

Personnel

- The Clerk of Court is requesting to reclassify 1.0 FTE Chief Deputy Clerk of Circuit Court Unilateral Pay Range 19 C to a Court Manager Unilateral Pay Range 21 C in 2021 at a cost of $1,576 and is not recommended.

- A request to reallocate 6.0 FTE Judicial Assistants from Unilateral Pay Range 10 A to Range 12 A in 2021 at a cost of $15,659 is not recommended due to overall budgetary impact. This change would also have impact on the pay ranges at other comparable county positions and will need to be reassessed for the 2022 budget.

Summary

- The recommended tax levy for the Circuit Court is $1,064,732, a decrease of $35,177 or 3.2% from the prior year.

- The recommended tax levy for Mediation and Family Court Services is $136,745, an increase of $14,121 or 11.5% over the prior year.

- The recommended tax levy for the Clerk of Circuit Court is $1,467,809, a decrease of $50,338 or 3.3% from the prior year.

- Collectively, the tax levy for all functions of the Circuit Court is $2,669,286, a decrease of $71,394 or 2.6% from the prior year.

CHARTER

911 COMMUNICATIONS CENTER

2021

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 is the single 911 Public Safety Answering Point (PSAP) for Rock County. Staff also answer non-emergency calls for service for all public safety agencies. Telecommunicators dispatch for (24) law agencies, fire and emergency medical services agencies in the county.

Staffing

Administrative Staff positions include: Communications Director, Operations Manager, Administrative Secretary, and Geo-Applications Specialist.

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

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

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

Training Program

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

Emergency Backup Center

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

Systems Management

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

Public Relations and Education Program

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

Agency Accreditation

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

PERSONNEL SUMMARY

911 COMMUNICATIONS CENTER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Communications Center Director	1.0	1.0	0.0
Communications Center Operations Manager	1.0	0.0	-1.0
Communications Center Assistant Director	0.0	1.0	1.0
Communications Center Shift Supervisor	6.0	6.0	0.0
Training & Quality Assurance Manager	0.0	1.0	1.0
Administrative Secretary	1.0	1.0	0.0
GEO Application Specialist	0.75	0.0	-0.75
GIS Coordinator	0.0	0.75	0.75
Telecommunicator	32.0	32.0	0.0
Call Taker	4.0	4.0	0.0
Total	45.75	46.75	1.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reallocation	Call Taker (2489 Range 4)	Call Taker (2489 Range 1A)	4.0	4.0
Reallocation	Telecommunicator (2489 Old Range 0)	Telecommunicator (2489 New Range 0)	32.0	32.0
Reallocation	Comm. Ctr. Shift Supervisor (Unilateral PR 19 B)	Comm. Ctr. Shift Supervisor (Unilateral PR 20 B)	6.0	6.0
New Position	-	Training & Quality Assurance Manager (Unilateral PR 22 C)	1.0	1.0
FTE Increase	GEO Applications Specialist	GEO Applications Specialist	0.25	0.0
Retitle	GEO Applications Specialist	GIS Coordinator	0.75	0.75
Retitle	Comm. Ctr. Operations Manager	Comm. Ctr. Assistant Director	1.0	1.0

FINANCIAL SUMMARY

911 COMMUNICATIONS

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	258,400
Fees/ Other	0	0
Total Revenues	$0	$258,400

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$2,851,905	$2,836,661
Fringe Benefits	1,204,626	1,195,840
Operational	794,634	794,634
Capital Outlay	270,504	270,504
Allocation of Services	0	0
Total Expenditures	$5,121,669	$5,097,639
PROPERTY TAX LEVY	**$5,121,669**	**$4,839,239**

ADMINISTRATOR'S COMMENTS

911 COMMUNICATIONS CENTER

2021

Budget Highlights

Revenue

- $258,400 in sales tax revenue will be used to fund capital projects, $517,509 less than in 2020.
- Operational costs are fully supported by the tax levy, unless otherwise noted.

Expenditures

- Capital projects funded with source of funds are listed below:
  - Cielo Microwave Radio Electronics ($28,400) update systems in two of the old 2008 units (our units remain to be updated in subsequent years). This project is to be funded by sales tax.
  - P25 Mobile Radio ($5,204) provides communications with Green County's new radio system. Funding to come from sales tax.
  - Air Handling Unit ($6,900) replaces a failing air conditioning unit at the Beloit Ute Street tower location. Funding to come from sales tax.
  - Master III Updates ($230,000) funded with sales tax.
    - In the 2019 budget, the department began the replacement of MASTR III equipment. The price for each channel varies depending on the number of repeaters and receiver sites per channel, but the overall cost to replace all equipment during this five-year project is approximately $1.8 million.

- In 2021, the department will be replacing the Beloit TAC 1 & 10, Janesville Police Department Main and Interoperable channels.

- Operational expenses in 2021 are consistent with the prior year.

Personnel

- Several personnel changes are requested in 2021 to reduce staff turnover and provide a continuity of highly valuable knowledge of 911 emergency communications.

- The department is requesting a reallocation of 4.0 FTE Call Taker positions from Unit 2489 Range 4 to Range 1A at a cost of 7,960 and is recommended.

- The department is requesting a reallocation of 32.0 FTE Telecommunicator positions from Unit 2489 old Range 0 to new Range 0 at a cost of $135,270 and is recommended.

- The department is requesting a reallocation of 6.0 FTE Communications Center Shift Supervisor positions Unilateral Pay Range 19 B to Pay Range 20 B at a cost of $16,807 and is recommended.

- The department is requesting to create 1.0 FTE Training and Quality Assurance position Unilateral Pay Range 22 C at a cost of $84,777 and is recommended. The Department has significant training and quality assurance needs, both to assume quality response and to meet accreditation standards. Currently, this role is fulfilled by a Shift Supervisor, which takes time away from managing daily operations. This new position would strengthen the important training and quality assurance functions, improve on shift oversight, and allow for better coordination across shifts (the position would work 2 p.m. – 11 p.m.).

- The department is requesting to increase a 0.75 FTE GEO Applications Specialist position to 1.0 FTE GEO Applications Specialist at a cost of $17,920 but is not recommended at this time.

- The department is requesting to re-title a 0.75 FTE GEO Applications Specialist position to a 0.75 FTE GIS Coordinator position and is recommended.

- The department is requesting to re-title a 1.0 FTE Communications Center Operations Manager to a Communications Center Assistant Director and is recommended.

- The total cost of the recommended personnel changes in 2021 is $247,060. While this shows up as an increase in the tax levy, it is supported by the increase in public utility aids from the expansion of the Alliant Riverside plant.

Summary

- The recommended tax levy is $4,839,239, which is an increase of $340,350 or 7.6% from the prior year.

CHARTER

DISTRICT ATTORNEY'S OFFICE

2021

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 established standards and procedures:

   a. Comply with Wisconsin Statutes by preparing an annual Coordinated Plan and Budget to be submitted for approval to the Rock County Board of Supervisors.

b. Comply with Wisconsin Statutes, U.S. and Wisconsin Constitutions, and the Supreme Court of Wisconsin judicial guidelines.

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

2. Prosecution Objective

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

a. Per Wisconsin Statutes, case law established in federal and state courts, and within professional ethical guidelines, aggressively prosecute criminal and ordinance violations by coordinating efforts of local, county, state and federal law enforcement agencies.

b. Per Wisconsin Statutes and Circuit Court directives, work in conjunction with the Juvenile Probation Department to prosecute and enforce Chapters 48 and 938 Juvenile Code matters.

c. Per Wisconsin Statutes, efficiently prosecute cases referred by various State agencies as resources permit.

d. To incorporate evidence based decision making at all decision points in the criminal system to enhance public safety, promote a fair justice system and to allocate limited resources effectively.

DEFERRED PROSECUTION/DOMESTIC VIOLENCE INTERVENTION PROGRAM

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

a. Establish Deferred Prosecution/Domestic Violence Intervention Program policy according to State Law, evidence based practices, program staff, and the District Attorney policy.

b. Incorporate a validated assessment tool to identify appropriate diversion program candidates and provide validated assessments and referrals to appropriate interventions, counseling, and write a contract describing these procedures.

c. Provide a safe atmosphere where clients are held accountable for their actions (in particular, violence) and examine the effects of their actions (especially violence) on others.

d. Consistently report to the District Attorney on a case-by-case basis, the success or failure of particular individuals in any of the programs. Notify District Attorney's Office, Clerk of Courts, defense attorneys and clients of client's court appearances.

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

VICTIM/WITNESS ASSISTANCE

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

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

3) Tips for testifying.
4) Show victims the courtroom and explain the role of the court personnel.

c. Provide witness call-off services to effectively reduce the overtime costs relating to police witnesses, thereby lowering taxpayer costs for overtime paid to police witnesses who are subpoenaed to court. Witness call-off will also prevent regular citizens from making unnecessary trips to court, thereby saving taxpayers the cost of witness fees for witnesses who are not needed to testify.
   1) Notify victims and witnesses of scheduled court proceedings.
   2) Notify victims and witnesses of cancellations.
   3) Notify victims and witnesses of the final disposition of the case in which they are involved.

d. Provide victims with information regarding Crime Victim Compensation.
   1) Explain the benefits that are available.
   2) Explain how to apply for such benefits.

e. Provide victims with the opportunity to be heard at all hearings at which their rights could be implicated, including making a statement to the court at the time of sentencing pertaining to the economic, physical and psychological effect of the crime upon the victim.
   1) Assist victims in filling out a Victim Impact Statement.
   2) File the Victim Impact Statement with the court.
   3) Provide a copy of the Victim Impact Statement to the District Attorney and to the defense attorney.

f. Assist victims in having their stolen or other personal property expeditiously returned by law enforcement agencies when no longer needed as evidence.
   1) Check with District Attorney to see if property can be returned.
   2) Contact the law enforcement agency involved to inform them that the property is no longer needed and can be returned to the victim.

g. Intervene, on behalf of victims and witnesses, with their employers.
   1) Write a letter to ensure that employers will cooperate with the criminal justice process.
   2) Ask employers that victims and witnesses not be discriminated against in any manner because of their appearances in court.

h. Provide a comfortable, secure waiting area separate from defense witnesses as well as providing accompaniment to court.

i. Arrange for transportation, lodging, etc. for victims and witnesses to ensure participation in the prosecution of a case.

j. Arrange for law enforcement protection where 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	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
DISTRICT ATTORNEY			
District Attorney Office Manager	1.0	1.0	0.0
Investigator	1.0	1.0	0.0
Lead Legal Support Specialist	2.0	2.0	0.0
Legal Support Specialist	12.0	12.0	0.0
Administrative Assistant	3.0	3.0	0.0
SUBTOTAL	19.0	19.0	0.0
VICTIM/WITNESS			
Victim/Witness Coordinator	1.0	1.0	0.0
Victim/Witness Specialist	3.4	3.4	0.0
Administrative Assistant	2.0	2.0	0.0
SUBTOTAL	6.4	6.4	0.0
DEFERRED PROSECUTION			
Deferred Prosecution Director	1.0	1.0	0.0
Case Manager I/II (H.S. Professional II - IV)	2.4	2.4	0.0
Administrative Assistant	1.0	1.0	0.0
SUBTOTAL	4.4	4.4	0.0
Total	29.8	29.8	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

DISTRICT ATTORNEY

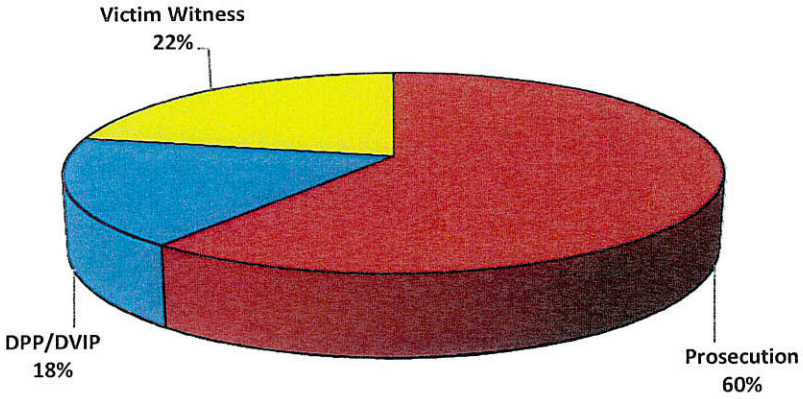
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$177,108	$177,108
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	35,700	35,700
Total Revenues	$212,808	$212,808

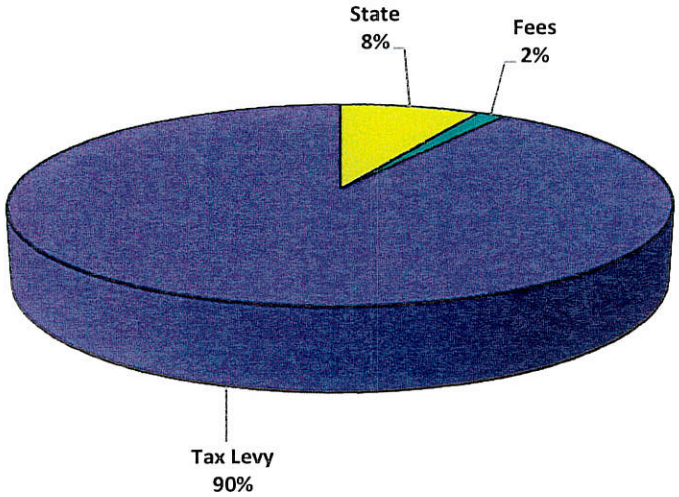
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$1,414,361	$1,414,361
Fringe Benefits	709,918	709,918
Operational	94,850	94,850
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$2,219,129	$2,219,129
PROPERTY TAX LEVY	**$2,006,321**	**$2,006,321**

2021
DISTRICT ATTORNEY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

DISTRICT ATTORNEY

2021

Budget Highlights

Revenue

- Fees in the District Attorney's main account are budgeted at $15,000, a $1,000 or 6.3% decrease from the prior year. This account represents requests for discovery materials by defense counsel.

- State Aid comes from Victim/Witness State reimbursement and is projected to be at 42.5% of program expenses, or $177,108, a decrease of $13,294 or 7.0% from the prior year's budgeted amount. 88% of State revenue used to reimburse counties is derived from the Victim Witness surcharge, which can fluctuate and has declined in recent years. County costs to administer the program have increased statewide. These two factors result in a lower reimbursement rate.

- Victim/Witness Fees are budgeted at $17,000. No change from the prior year.

- Fees for the Deferred Prosecution Program were eliminated in 2018 as a result of increased emphasis of Evidence-Based Decision Making (EDBM) efforts that eligible participants have access to the program regardless of socioeconomic status.

- An Assessment Fee is charged to participants in the Domestic Violence Intervention Program. In 2021, this amounts to $700, a $330 decrease or 30% from the prior year due to more participants' inability to pay.

- Fees for the Domestic Violence Program are projected to decrease by $3,000 or 50% to $3,000. The economic fallout of the pandemic results in less program fees as more program participants remain unemployed.

Expenditures

- In the District Attorney's main account, the new county-wide health insurance budget formula negatively impacted the budget by adding $90,700 to the 2021 budget.

- Law Books is projected to increase by $1,190 or 216% as a result of the department ordering on an every two-year schedule.

- In the Victim/Witness Program software account, the department is budgeting $800 for laptop software needed for remote working and for use in court proceedings.

Personnel

- No personnel changes are requested in 2021.

Summary

- The recommended tax levy for the District Attorney's Office is $2,006,321, which is an increase of $166,963 or 9.1% over the prior year.

CHARTER

MEDICAL EXAMINER'S OFFICE

2021

OFFICE OF THE MEDICAL EXAMINER

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

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

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

KEY OBJECTIVE

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

Public Service Commitment

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

Professional Commitment

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

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

Interagency Commitment

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

Intergovernmental Commitment

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

CRITICAL PERFORMANCE AREAS

Administrative Objectives

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

Standards:

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

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

Death Investigation Objectives

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

Standards:

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

Other Service Objectives

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

Standards:

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

Public Relations Objectives

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

Standards:

a. Conduct duties with respectful consideration of cultural and religious practices.
b. Maintain the dignity of the deceased.
c. Provide information to the next of kin regarding a death and/or autopsy results in a compassionate and humane manner, and prior to releasing information to the media.
d. Provide investigation results to next-of-kin or family members promptly and in such a manner as to not compromise ongoing investigations.
e. Provide news releases regarding a death investigation in cooperation with the investigating law enforcement agency and in such a manner as to not compromise ongoing investigations.
f. Support the donation of anatomical gifts in accordance with Wisconsin Statutes Ch. 146, while maintaining the integrity of a death investigation.
g. Provide information about grief resources, organ and tissue donation and other resources when appropriate.

h. Educate the citizens of Rock County about the functions and responsibilities of the Medical Examiner's Office via handouts, presentations, interviews, and media news releases.

i. Work in partnership with other organizations and agencies toward the reduction of preventable deaths.

PERSONNEL SUMMARY

MEDICAL EXAMINER

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Medicolegal Investigations Manager	1.0	1.0	0.0
Medicolegal Investigator	4.0	4.0	0.0
Administrative Assistant	0.4	0.4	0.0
Total	5.4	5.4	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

MEDICAL EXAMINER

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
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	238,000	243,025
Total Revenues	$238,000	$243,025

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$415,177	$415,177
Fringe Benefits	151,897	151,897
Operational	420,535	420,535
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$987,609	$987,609
PROPERTY TAX LEVY	**$749,609**	**$744,584**

ADMINISTRATOR'S COMMENTS

MEDICAL EXAMINER

2021

Budget Highlights

Revenue

- Legislation passed in 2015 (Wisconsin Act 336) prohibited increases in Medical Examiner fees only by the Consumer Price Index, which is currently 2.1%.
    - The Cremation Fee is recommended to be increased from $233 to $238, an increase of 2.1%. In addition, the Medical Examiner's Office has budgeted for more cremations in 2021 based on historical trends. This line item is due to increase by $19,025 or 8.5% over the prior year.
    - No change is recommended for the Disinterment Fee of $100 as the Office processes only two permits annually.

Expenditures

- Physicians and Other Services is budgeted at $50,000 for 2021. No change from the prior year.
- The County contracts with the Dane County Medical Examiner's Office for management and oversight services. The County contracts for this service through a two-year intergovernmental agreement with Dane County. The budget for this agreement is represented in the Other Professional Services line item. $330,685 is budgeted in 2021, representing an increase of $11,324 or 3.5% over the prior year. Costs for additional services, such as additional autopsies, are not included in this figure but are authorized to be charged if additional caseload dictates such. Services covered by the agreement are detailed below.
    - Office management and oversight - 12 hours per week from Dane County administrative staff ($46,605).
    - Forensic review for all cases - estimated 900 per year ($44,541).
    - Management from a Forensic Pathologist - estimated two hours per week ($16,378).

- Autopsies - estimated at 150 per year ($180,213).
- Transportation costs for autopsies - estimated 304 round trips per year ($35,983).
- External examinations by medical personnel - estimated 10 per year ($4,567).
- Transportation costs for external examinations - estimated at 10 round trips per year ($2,398).

Personnel

- No personnel changes are requested in 2021.

Summary

- The recommended tax levy for the Medical Examiner's Office is $744,584, which is an increase of $9,777 or 1.3% over the prior year.

CHARTER

CHILD SUPPORT SERVICES

2021

Objectives and Standards:

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

Public Service Commitment:

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

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

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.

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.

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.

Management Commitment:

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

Critical Performance Areas:

A. **Administrative Objective:**

To plan, organize and implement policies and practices that effectively administer the Child Support Program in Rock County.

1. Pursuant to Wisconsin Statutes, prepare an annual coordinated plan and budget to be submitted for approval to the County Administrator and the Rock County Board of Supervisors while staying within the limits of State and County funding.

2. Review of budget and service programs with expenditure analysis to be reported monthly to the Bureau of Child Support.

3. Pursuant to Wisconsin Statutes, comply with all judicial guidelines.

4. Evaluate program effectiveness in support of performance goals set forth by the State and Federal Government.

5. Strive for incentivized State funding and performance-based Federal funding, to obtain the maximum funding available for Rock County and the public we serve.

6. Develop and provide quality customer service and operational training for all staff.

7. Review and update departmental policies and procedures when necessary for compliance with State and Federal regulations.

8. Execute and monitor Cooperative Agreements with other agencies and entities to ensure compliance with the terms of the cooperative agreement. If any Cooperative Agency needs corrective action, develop and implement a plan for that agency to meet its obligations set forth in the Cooperative Agreement.

9. Develop internal performance standards that exceed State and Federal guidelines.

B. **Child Support Objectives:**

To provide efficient and effective administration of State, Federal and County funded services. This includes locating non-custodial parents, establishing paternity, establishing and enforcing child support and medical support orders, modifying orders when appropriate, and collecting and distributing child support payments, pursuant to the following established standards and procedures:

1. Federal Social Security Act Title IV-D and the Wisconsin Statutes: maintain a departmental system of planning to determine the course of action to be used in the child support office.

2. Federal Social Security Act Title IV-D, Wisconsin Statutes, and Wisconsin Administrative Code: identify, arrange and direct work so that the goals of the Office of Child Support Enforcement (OCSE) are achieved with the greatest possible efficiency. Performance standards are established by the State and Federal Government; Child Support Agencies receive allocations based on their performance in each of the performance areas.

3. Administrative Guidelines and Federal and State Statutes: effectively utilize employees of Rock County Child Support Services and those cooperative agencies to provide the most cost-effective return as determined by actual revenues generated by the agency during the fiscal year.

C. **Public Relations/Community Awareness:**

To promote public awareness, understanding, and positive regard for the agency's Child Support Program by providing the following:

1. Positive responses to requests by the media for information and to community organizations for outreach and other services.

2. Timely responses to complaints and/or concerns via the Administrative Complaint Process, pursuant to Federal and State requirements.

3. Education, early engagement, and outreach to teenagers and other at-risk populations of the community.

4. Partnerships with the Fatherhood Program, Forward Services, and Community Action to help parents gain employment, improve their circumstances, and achieve self-sufficiency.

5. Information and education using technology, such as the Child Support Services website and social media platforms.

PERSONNEL SUMMARY

CHILD SUPPORT SERVICES

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Child Support Director	1.0	1.0	0.0
Child Support Supervisor	2.0	2.0	0.0
Lead Child Support Specialist	1.0	1.0	0.0
Child Support Reimbursement Specialist	15.0	15.0	0.0
Child Support Financial Worker	3.0	0.0	-3.0
Child Support Financial Specialist	0.0	3.0	3.0
Child Support Case Initiation Specialist	0.0	2.0	2.0
Administrative Secretary	1.0	1.0	0.0
Clerk-Typist III	6.0	4.0	-2.0
Clerk-Typist II	2.0	2.0	0.0
Child Support Clerical Worker	1.2	1.2	0.0
Total	32.2	32.2	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Clerk-Typist III (2489 Range 11)	Child Support Case Initiation Specialist (2489 Range 8)	2.0	2.0
Re-Title	Child Support Financial Worker	Child Support Financial Specialist	3.0	3.0

FINANCIAL SUMMARY

CHILD SUPPORT SERVICES

2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$2,845,915	$2,845,915
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	48,150	48,150
Total Revenues	$2,894,065	$2,894,065

EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$1,436,763	$1,436,763
Fringe Benefits	753,132	753,132
Operational	1,191,458	1,191,458
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	$3,381,353	$3,381,353
PROPERTY TAX LEVY	**$487,288**	**$487,288**

ADMINISTRATOR'S COMMENTS

CHILD SUPPORT SERVICES

2021

Budget Highlights

Revenue

- The Child Support Office receives 66% Federal reimbursement on most expenditures. In 2021, it is anticipated that this revenue source will total $1,528,491, an increase of $118,235 or 8.4% over the prior year.
- State revenue is budgeted at $1,317,424 for 2021, a decrease of $13,353 or 1.0% from the prior year. The level of State funding is contingent on Child Support meeting performance measures related to cases with current support ordered, cases with arrears balances and IV-D caseload.

Expenditures

- Contracted Services represents a large expenditure in the Child Support Office budget ($827,749). This reimburses the Circuit Court, Clerk of Circuit Court, and Corporation Counsel for staff time processing child support cases.
- Audit fees are budgeted at $4,620 as the department is audited every four years.
- Laboratory costs are budgeted to increase to $24,024, an increase of $3,524 or 17.2% as a result of a rate increase by the vendor of blood draw testing.
- Repair and maintenance services is budgeted at $600, a decrease of $1,923 or 76.2%. In 2020, the department purchased desk scanners for staff that lowered the use of the department's multifunctional printer
- In 2021, the requested Travel and Training line items total $15,977, an increase of 1,954 or 13.9%. The increase is a result of the department needing to attend state and regional training required to keep abreast of the latest developments in the Child Support area.

Personnel

- The department is requesting to reclassify 2.0 FTE Clerk-Typist III positions (2489 Range 11) to Case Initiation Specialist positions (2489 Range 8) at a cost in 2021 of $4,387. The new duties will focus on specific case investigation duties and provide an additional promotional ladder for the department. This is recommended.
- The department is requesting to re-title 3.0 FTE Child Support Financial Worker to Child Support Financial Specialist. This is recommended.

Summary

- The recommended tax levy for the Child Support Services Department is $487,288, a decrease of $149,169 or 23.4% from the prior year.

ADMINISTRATOR'S COMMENTS

EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2021

Budget Highlights

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

Revenue

- No revenue is anticipated in 2021.

Expenditures

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

- A new diversion program for low-risk offenders, operated out of the District Attorney's Office, was implemented in 2019 and replaced the current deferred prosecution program. Funding is contained in the 2021 District Attorney's budget.

- The EBDM policy team is also planning for implementation of an Enhanced Deferred Prosecution program for low to medium-risk individuals. This program will provide case management and programming to address criminogenic needs through evidence-based programming and oversight.

- In the 2020 budget, $481,000 was budgeted to implement these programs, including:

    - $184,000 to provide pre-trial and assessment services, focused initially on in-custody offenders.

    - $277,000 to provide pre-trial supervision for an estimated 175 clients.

    - $20,000 for the costs of implementing other programming.

- Because these programs have not been fully implemented, and participation is contingent on the judgment of the courts and justice system partners, recommended funding will remain at the same level as in 2020. Depending on the pace of program implementation, additional funding may be required in 2022.

Personnel

- Not applicable.

Summary

- The recommended tax levy for EBDM programs in 2021 is $481,000, the same amount that was budgeted for EBDM programming in the 2020 budget.

Public Works Committee

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CHARTER

PUBLIC WORKS DEPARTMENT - HIGHWAY DIVISION

2021

Objectives and Standards

1. Highway Safety

   Provide a system of highways and related infrastructure that will assure the safe and efficient transportation of people and goods year-round.

   Standards:

   a. Actively participate in and collaborate with the Rock County Traffic Safety Commission in the identification and improvement of traffic safety problem areas.

   b. Provide traffic controls on the County Trunk Highway (CTH) system at locations where the warrants are met, and to maintain traffic signing and pavement markings which will promote the safe operation of motor vehicles on the CTH system.

   c. Apply for and assist the Towns in applying for federal Highway Safety Improvement Program (HSIP) funding when applicable.

2. County Highway Operations – Maintenance & Construction

   Perform roadway, right-of-way, and structure maintenance and construction at an optimal cost/benefit level. Roadway maintenance includes both summer and winter maintenance.

   Standards:

   a. Perform a complete inventory of the County highways, bridges and drainage structures, and update inventories on a consistent schedule.

   b. Complete and update a multi-year CTH Transportation Improvement Plan.

   c. Insure that all highway maintenance and/or construction improvements shall be completed in accordance with the latest edition of the State of Wisconsin, Department of Transportation, Standard Specifications for Road and Bridge Construction.

   d. Provide winter maintenance (plowing, salting, and sanding) on County and Town highways at a service level that provides adequate mobility and safety, taking into consideration winter conditions and financial and environmental considerations.

3. Municipal Highway Maintenance

Provide all types of road maintenance and construction services to the Towns and Municipalities in Rock County in the most efficient manner practicable.

Standards:

a. Provide road and bridge maintenance services to Towns, Cities and Villages within Rock County, as requested.

b. Work with 13 Rock County Towns under an Annual Road Maintenance Contract.

4. State Highway Maintenance

Provide for the maintenance of State and Federal Highways, including the Interstate System, in a manner consistent with State guidelines and directives.

Standards:

a. Coordinate state highway maintenance activities with the regional maintenance staff from the State of Wisconsin Department of Transportation in order to provide state highway maintenance in a manner that is consistent with the guidelines included in the State Highway Maintenance Manual.

b. Provide winter maintenance services in accordance with the State of Wisconsin Department of Transportation Roadway Classification System and State Highway Maintenance Manual guidance.

5. Bridge Aid

Provide aid to Towns for the repair or replacement of bridges and large culverts in accordance with the requirements of Section 82.08 of the Wisconsin Statutes.

Standards:

a. Subject to budgetary constraints, provide a 50% match for the replacement or reconstruction of bridges or large culverts on the Town highway system, per section 82.08.

b. Subject to budgetary constraints, provide a 50% match for the replacement or reconstruction of bridges on the Town highway system funded under the Federal Local Bridge Program.

c. Maintain an inventory and coordinate a biennial inspection program for bridges and, on a periodic basis, culverts and small bridges (structures less than 20' long). To insure safety and provide for their timely repair and/or replacement.

6. Federal & State Aid Projects

Plan and program for projects to be funded utilizing Federal Entitlement Programs under the provisions of the current federal authorization bill.

Standards:

a. Include a reasonable timetable for programming, designing, acquiring right-of-way, relocating utilities, bidding and constructing Local Bridges, STP-Urban and STP-Rural highway improvement projects.

b. Inspect and maintain an inventory of bridges greater than 20 feet in length, as required by the Federal Highway Administration.

c. Plan and budget for required bridge rehabilitation or replacement projects.

d. Administer the Local Bridge Program in Rock County for the rehabilitation or replacement of county and local bridges in a timely fashion and keep municipalities and towns advised of the conditions of the bridges under their jurisdiction.

e. Administer the Wisconsin Department of Transportation Local Road Improvement Program (L.R.I.P.) in accordance with State Statutes and Administrative Code.

7. Administrative Operations

Provide administrative services necessary for the efficient operation of the department, which will include, but not be limited to items such as accounting and billing for the Town and State work completed.

Standards:

a. Develop and maintain a Department of Public Works Policy & Procedures Manual, including a sub-section dedicated to Financial Accounting Procedures. This will be evidenced by checks and audits.

b. Insure that vouchers for work on State and Town highways are sent monthly, including charges for accounting records and reports and small tools.

c. Insure that invoices for work performed on Town highways are mailed monthly.

8. County Highway Fleet Operations

Provide for the purchase, or lease, and maintenance of equipment, the purchase of materials and supplies, and maintaining a parts inventory sufficient to keep the Department of Public Works (DPW) vehicle and equipment fleet running reliably, smoothly and economically.

Standards:

a. Develop and maintain a comprehensive DPW Equipment Management Plan.

b. Provide, within fiscal and staff constraints, a fleet of well maintained, road-worthy vehicles for the use by other County departments.

c. Purchase fuel in a fashion that will provide both availability and cost advantages to DPW.

9. Public Relations

Provide high quality highway construction and maintenance service to effectively and efficiently meet the County's highway traffic needs.

Standards:

a. Complaints: Complaints about the activities or operation of the Highway Division are received in a courteous and professional manner and are resolved in a timely fashion.

b. Public Education: Inform the public of the activities and services provided by the Highway Division through various platforms, including but not limited to, public involvement meetings, presentations for community and service clubs and, when appropriate, through press releases to the local media. Citizen input regarding the division's operations and priorities is welcomed and encouraged.

CHARTER

PUBLIC WORKS DEPARTMENT/PARKS DIVISION

2021

Objectives and Standards

1. Parks Operations and Maintenance

To provide quality park services in the maintaining of grounds, trails, parking lots, driveways, buildings, recreational equipment, and conducting safety inspections throughout the 18 parks, 4 trails and 3 wildlife areas, containing approximately 1100 acres of parkland and three small cemeteries owned by Rock County.

Standards.

a. To set weekly work priorities and to ensure that the terms and conditions of contracted services are met, and that the general and specific requirements for grants such as the DNR Fish and Wildlife Grants, DNR Snowmobile Program and other DNR and/or federal grants are met.

b. To mow the parks high activity areas, such as the two baseball fields, during the 28 to 30 weeks growing season once every seven to ten days. To mow the 67 acres of picnic sites once every 10-14 days and the park trails a minimum of three times during the growing season. In all towns that require it, mow the roadside ditches three times per year on those town roadsides, which form the park boundaries. To mow or control noxious weeds at all sites to comply with weed ordinances.

c. To provide a weekly inspection of the 24 picnic areas containing a total of approximately 150 regular or handicapped accessible picnic tables and six picnic shelters, four play apparatus areas, and park trails to schedule necessary maintenance work.

d. To remove dead or dying branches, limbs and trees from picnic areas and to maintain over 168 park signs, 20 grills, three litter barrels and sixteen (½ yd.) dumpsters for trash under a contract, along with 4 recyclable dumpsters (1/2 yd.) and 13 totes in order to maintain user safety and the integrity of our parks.

e. To maintain equestrian paths, hiking trails and cross-country ski trails along the six miles of trails at Gibbs Lake, the six miles at Magnolia Bluff, two miles at Happy Hollow and the two and three-tenths miles at Carver Roehl Park, and operation and maintenance of the 6.0 miles of the PTNT. Work with the RCIATC and RTC on the IA/Multi-Use Trail for development, operation and maintenance of 4.5 miles of trail. This is biannual maintenance based on biweekly inspection reports. Also completed by the Parks Division is maintenance of the Glacier River Trail (Hwy 26) and maintenance of the Peace Trail (Jvl – Beloit).

f. To provide and maintain clean, litter free parks on a regular basis during the 30 week growing season, and every two or three weeks during the balance of the year, via our litter barrels and contracted service on 16 containers.

g. To provide and maintain clean toilet buildings (14 pit, 3 flushable), according to State standards (SS 55.67, 55.64, 52.04; Admin. Code H65, SS 145.01, and Chapter 13 of the Rock County Ordinance) and to pump the toilet vaults once each year under contract. An additional four toilet units are provided under seasonal contract at Indianford Park. A total of 17 toilet facilities are under Park Division supervision.

h. To the extent possible, provide and maintain clean, safe public wells, thirteen in total, on a continuous basis and provide annual testing at each well to ensure safe and healthy water quality according to State Standards and Statutes NR112, H78, SS27, NR109.30 (Safe Drinking Water Act), relevant OSHA Standards and Administrative Code 109. Compliance requires working with the Rock County Health Department in taking water samples at least once every season with an additional second and up to five samples required to confirm bacteriologically unsafe samples, plus taking samples annually for nitrate levels. If a well is found to be bacteriologically unsafe, it must be chlorinated and disinfected.

i. To provide, maintain and inspect on a regular basis three boat landings at Gibbs Lake, Happy Hollow and Royce Dallman Parks during the 30-week spring/summer period. To install repair, refurbish, and remove the piers and landings annually (NR50, SS27). To collect landing fees at Royce Dallman, Happy Hollow and Gibbs Lake.

2. <u>Facilities, Acquisition and Improvements</u>

To provide facilities, land acquisition and reconstruction to buildings and recreational equipment.

Standards.

a. The 2020-2025 Parks Outdoor Recreation and Open Space Plan was completed and adopted at the beginning of 2020 and began implementation that year. This keeps Rock County eligible for DNR and Federal grants.

b. To work on those items in the *Park, Outdoor Recreation and Open Space Plan* to get grant funds via DNR. Projects include various infrastructure improvements and land acquisitions.

c. To improve Rock County's ability to receive grants for park purposes by developing a set of criteria to provide for adequate and safe park maintenance standards to alleviate existing and future risk to Rock County.

d. Work to maintain interdepartmental relationships with the Planning and Development, Public Works Highway and Airport Divisions, Health Department, as well as the County 4-H Extension Office, Land Conservation Department, County Surveyor and all other key county departments such as the Sheriff's Department.

e. Work with the Friends of Beckman Mill, Incorporated, to maintain the historic structures at the Beckman Mill site.

f. Continue fee collection for picnic shelters, ball fields and boat landing fees that were implemented in 2004.

3. Deer Display

To work with the Scott Schoonover Family, the owners of the White-Tailed Deer Display. To work with what funds and policy decisions are made for the long-term future plans for this program.

4. Dam Maintenance and Inspection Operations

To maintain and cooperate with the Wisconsin Department of Natural Resources in inspecting the operation of Rock County hydraulic structures according to the Wisconsin Public Service Commission and DNR operating orders.

Standards.

a. To work with FBM to operate and maintain the dam and fish passage at Beckman Mill County Park.

b. Perform related duties as the Board of Supervisors deems appropriate.

5. Rock County Snowmobile Program

To meet the goals and objectives of the Rock County Snowmobile Plan adopted by the Rock County Board of Supervisors and 100% funded by the State of Wisconsin on 226.4 miles of trail in a proposed grant of $67,920 for the 2018-2019 season. This is for maintenance, easement acquisition, development, bridge rehabilitation and new bridges. Currently, there are 24 bridges owned as part of this system. Rock County Parks, in partnership with the Rock County Alliance of Snowmobile Clubs, operates this system.

These snowmobile clubs make up the Alliance:

1) Brodhead Snowdrifters
2) Sundowners
3) Snowblowers
4) Evansville Sno Devils
5) Clinton Fencehoppers
6) Lake Koshkonong Club
7) Janesville Snow Chiefs
8) Milton Snow Riders
9) Country Riders

Standards.

a. To administer the snowmobile program through subcontract with the Rock County Snowmobile Alliance. To purchase the snowmobile trail signs, posts, etc., and to monitor the annual easement program.

b. To comply with NR 50 and the Administrative Code governing program aids and to maintain records and files for Snowmobile Plan updates as needed, and work with the Planning Department.

c. Keep track of 24 existing bridges and any new ones that are added.

6. Implementation of Park Site Plans

Work to carry out, as budgets or grants permit, the plans of park site development such as those done for Beckman Mill, Carver Roehl, Magnolia Bluff, etc.

Standards.

a. Work with County provided funds.
b. Work with and seek matching funds under aid programs.
c. Work with and seek grants or gifts from individuals, corporations or foundations.

7. Public Relations

To provide high quality park service in such a manner that the Rock County Parks Division maintains a deserved reputation for excellence.

Standards.

a. Communications: Rock County residents are informed of the activities and services of the Parks Division through the Rock County website, Facebook, Instagram, educational presentations before community and service clubs, horseback riding clubs, Boy Scout groups and when appropriate, releases to the local media and work with these friends partnership groups:

Friends of Beckman Mill, Inc. (FBM, Inc.)
Friends Of Rock County Parks (FORCP.)
Rock County Association of Snowmobile Clubs, Inc. (RCASC, Inc.)
Rock County Ice Age Trail Chapter (RCIATC)
Rock Trail Coalition, Inc. (RTC, Inc.)
Friends of Carver-Roehl Park (FCR, Inc.)
Rock County Multi-Use Trail Group (RCMUTG, Inc.)
Rock County Conservationists (RCC, Inc.)
Any new groups authorized by the Public Works Committee and Parks Advisory Committee

b. Complaints: Handle complaints received by the Parks Division, if at all possible, resolving them on a timely basis.

c. Programming: Offer a wide variety of fee-based public outdoor recreation and educational programs. Offer free field trips and nature based recreation programs to Rock County school districts.

PERSONNEL SUMMARY

PUBLIC WORKS

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ DECREASE
HIGHWAY			
Public Works Director	1.0	1.0	0.0
Assistant Public Works Director	1.0	1.0	0.0
Public Works Accounting Supervisor	1.0	1.0	0.0
Public Works Superintendent	3.0	3.0	0.0
Shop Superintendent	1.0	1.0	0.0
Fleet Specialist	1.0	1.0	0.0
Storekeeper	1.0	1.0	0.0
Secretary II	1.0	1.0	0.0
Accounting Specialist	2.0	2.0	0.0
Crew Leader	4.0	4.0	0.0
Bridge Crew	6.0	6.0	0.0
Mechanic	6.0	6.0	0.0
Machinist	1.0	1.0	0.0
Welder	2.0	2.0	0.0
Stock Clerk	1.0	1.0	0.0
Heavy Equipment Operator	6.0	6.0	0.0
Heavy Truck Driver	11.0	11.0	0.0
Highway Worker	38.5	36.5	(2.0)
Highway Sign Maker	0.0	2.0	2.0
SUBTOTAL	87.5	87.5	0.0

PUBLIC WORKS

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN. REC.	INCREASE/ DECREASE
PARKS			
Parks Manager	1.0	1.0	0.0
Crew Leader	1.0	1.0	0.0
Highway Worker	1.5	1.5	0.0
Community Coordinator	1.0	1.0	0.0
SUBTOTAL	4.5	4.5	0.0
TOTAL	92.0	92.0	0.0

PUBLIC WORKS

PERSONNEL MODIFICATIONS

Type of Request	Original Position/From	New Position/To	Dept. Request	Admin. Rec.
Reclassification	Highway Worker (1077, Classification III)	Highway Sign Maker (1077, Classification IV)	2.0	2.0

FINANCIAL SUMMARY

PUBLIC WORKS DEPARTMENT

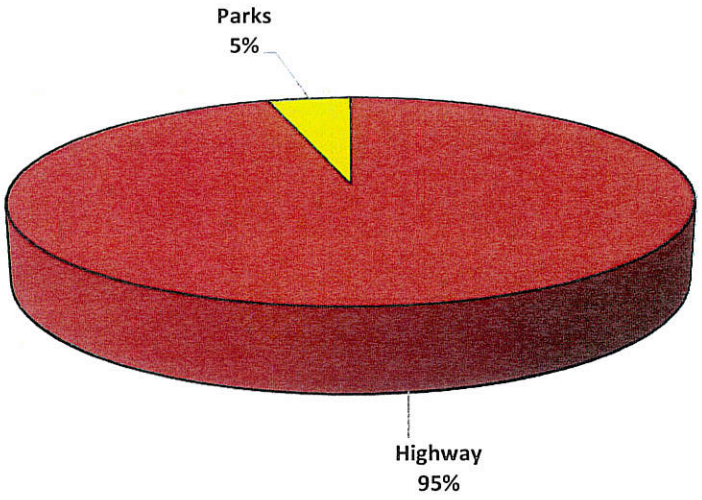
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$3,784,129	$3,784,129
Intergovernmental	6,772,319	6,772,319
Contributions	1,400	1,400
Fund Balance Applied	0	604,000
Transfers In	144,031	144,031
Deferred Financing	0	4,424,000
Sales Tax	2,370,000	1,146,000
Fees/ Other	248,980	248,980
Total Revenues	$13,320,859	$17,124,859

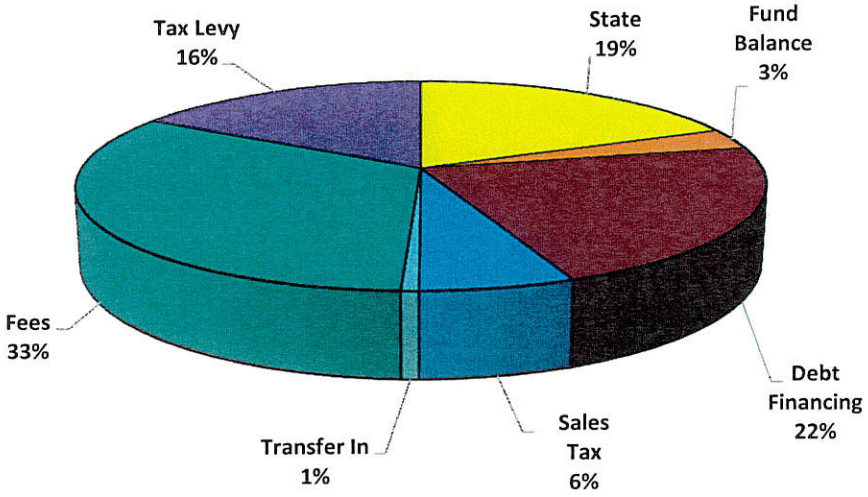
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$8,783,711	$8,783,711
Fringe Benefits	2,825,033	2,825,033
Operational	19,183,624	19,183,624
Capital Outlay	4,025,000	4,025,000
Allocation of Services	(14,394,814)	(14,394,814)
Total Expenditures	$20,422,554	$20,422,554
PROPERTY TAX LEVY	**$7,101,695**	**$3,297,695**

2021 BUDGET
PUBLIC WORKS

EXPENDITURES BY DIVISION

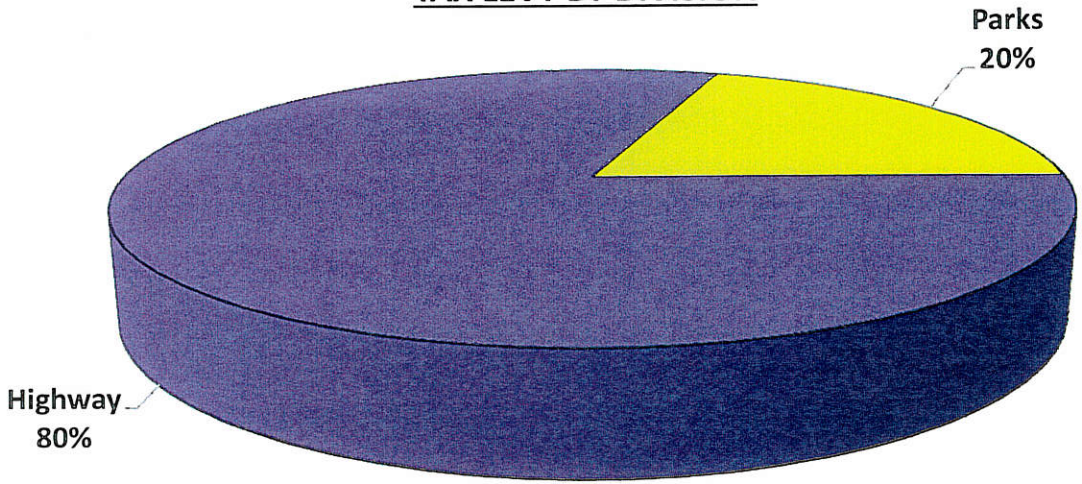


REVENUES BY SOURCE



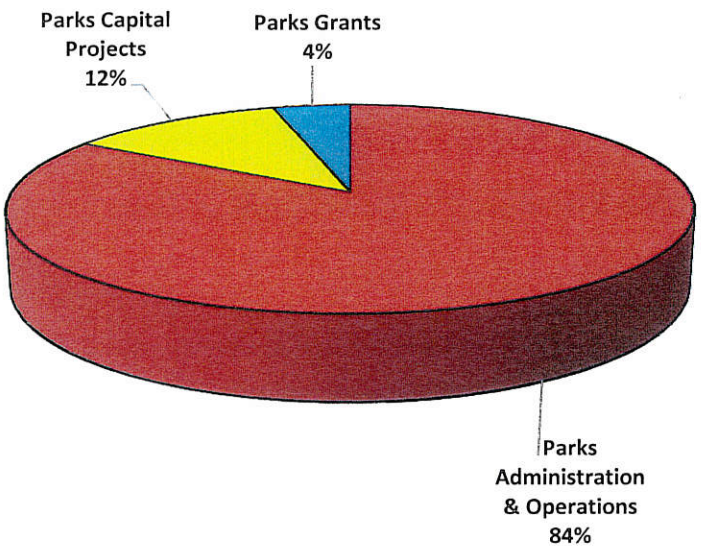
2021 BUDGET
PUBLIC WORKS

TAX LEVY BY DIVISION

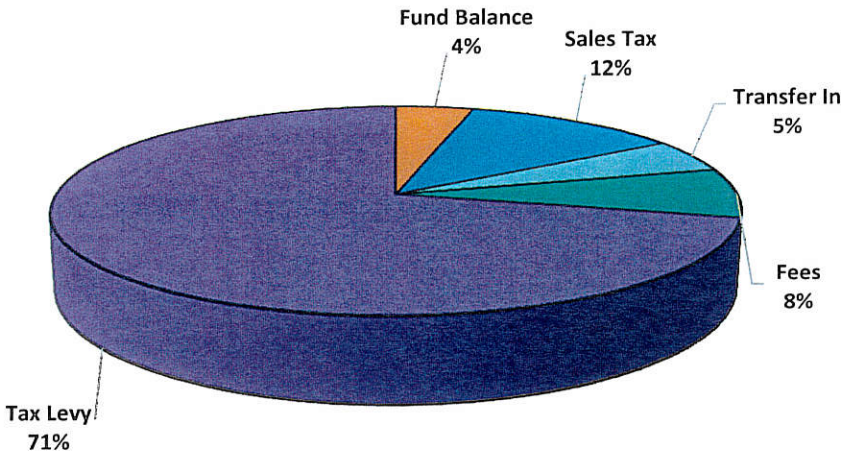


2021 BUDGET
PARKS DIVISION

EXPENDITURES BY PROGRAM

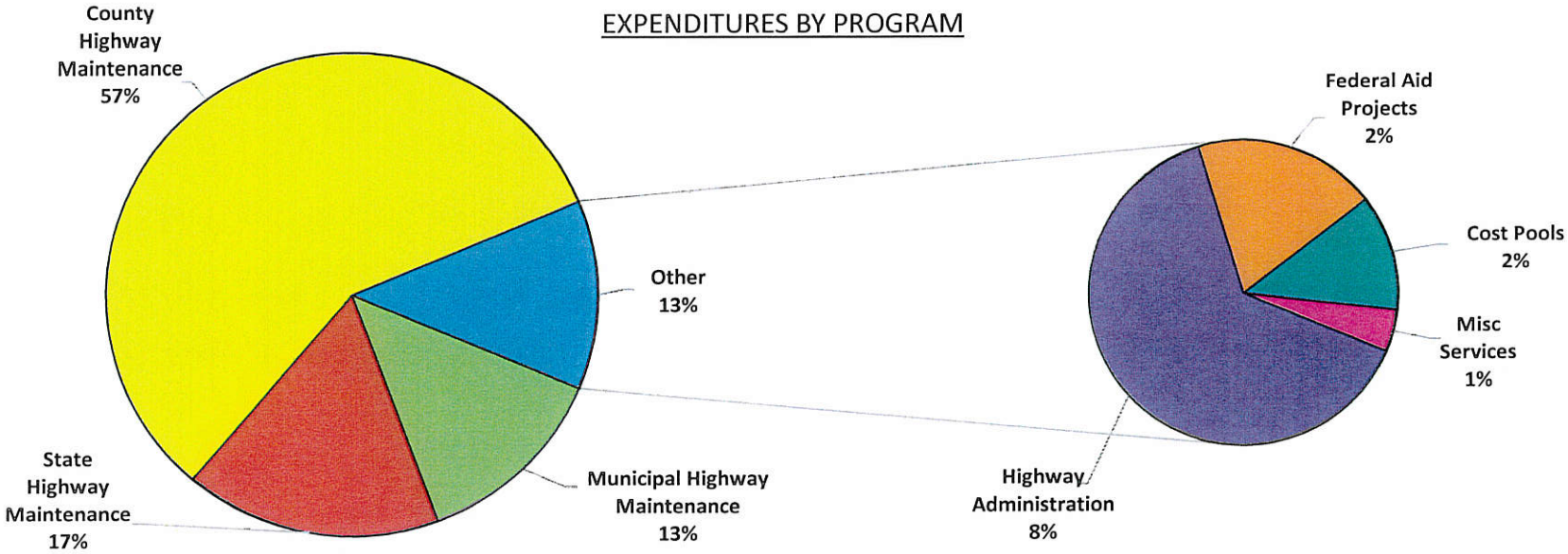


REVENUES BY SOURCE

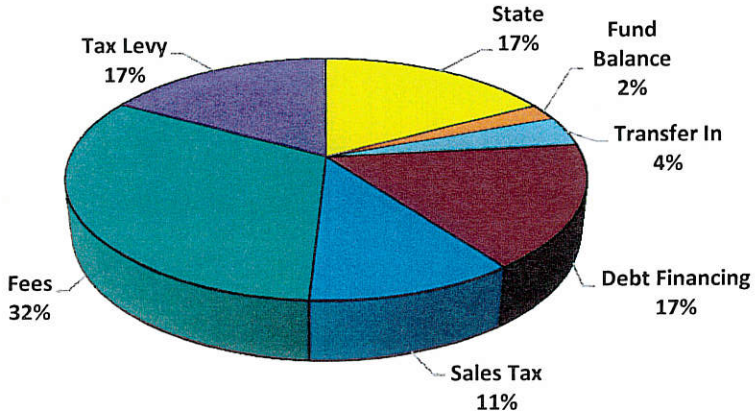


2021 BUDGET
HIGHWAY DIVISION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

PUBLIC WORKS DEPARTMENT

2021

Budget Highlights – Parks Division

Revenue

- The Parks Division charges user fees for its services, and in 2021 a total of $66,180 is anticipated from these fees and other sources, including:
    - $40,000 in boat landing fees, which is the same amount that was budgeted in 2020
    - $15,000 in park use fees, such as for reserving picnic shelters
    - $9,780 from rent for the house in Gibbs Lake Park
    - $1,400 from Walworth County for maintaining its portion of the Pelishek Tiffany Nature Trail
- The Parks Division also receives various State grants throughout the year for such things as controlling invasive species and maintaining snowmobile trails.

Expenditures

- The following capital projects totaling $110,000 are requested and recommended in 2020 to be funded with sales tax.
    - $60,000 to make improvements to the horse lots at Gibbs Lake Park and Magnolia Bluff Park
    - $50,000 to replace the majority of the aging playground equipment at Sweet-Allyn Park.
- The following projects are requested but are not recommended at this time.

- $70,000 for construction of a picnic shelter at Magnolia Bluff Park.
- $25,000 to produce a shelter design that could be used for future construction of shelters at Sportsman's Park (actual construction costs are estimated to total $250,000 in a future year).
- $25,000 to produce a shelter design that could be used for future construction of a shelter at Sweet-Allyn Park (actual construction costs are estimated to total $250,000 in a future year).
- These three shelter projects are included in the Parks, Outdoor, Recreation, and Open Spaces (POROS) plan that was adopted by the County Board in 2020. However, reduced estimates for sales tax collections in 2021 due to COVID-19 uncertainty have resulted in the need to prioritize expenditures. If the County Board wishes to move ahead with any of these projects in 2021, $417,298 remains in the fund balance from ATC impact fees received in 2019.

Personnel

- No personnel changes are requested.

Budget Highlights – Highway Division

Revenue

- Revenue from the State Department of Transportation (WisDOT) to fund Public Works Department efforts to maintain state highways is expected to total $3,259,900 in 2021, the same amount included in the 2020 budget.

- WisDOT General Transportation Aids (GTA) is expected to total $2,735,129 in 2021, an increase of $119,729 or 4.5% over the 2020 budget. This revenue is budgeted in the County Maintenance and Construction account.

- In 2021, the County will have contracts with 13 of the 20 towns to provide winter and routine (summer) maintenance of town roads.

    - The charge for winter maintenance is recommended to remain at $900 per centerline mile. This rate has remained unchanged since 2015. The 2021 budget includes $575,919 in revenue from this source.

    - The charge for routine maintenance is recommended to remain at $1,700 per centerline mile, which represents a minimum level of work that towns will pay for under the contract. This rate has remained unchanged since 2012. Although towns frequently choose to have the Public Works Department perform work exceeding this minimum contractual amount, making it difficult to project exact revenue, the 2021 budget includes $2.5 million in revenue from this source.

Expenditures

- The County Maintenance and Construction Account funds work on the County Trunk Highway (CTH) system. The recommended funding for 2021 is shown in the following table.

COUNTY MAINTENANCE & CONSTRUCTION ACCOUNT SUMMARY - 2021	
Account	**Amount**
Blacktopping	$5,915,000
Winter	2,132,500
Routine	1,890,600
Seal Coating	400,000
Equipment Storage	265,000
Shouldering	152,000
Bridge Maintenance	112,000
Crack Sealing	100,000
Grader Patching	100,000
TOTAL	**$11,067,100**

- I am recommending that $464,000 in the department's fund balance be applied to fund the costs of shouldering, bridge maintenance, crack sealing, and grader patching in 2021. Working capital (fund balance) at the end of 2019 totaled more than $2.8 million. This amount accumulates over time for a variety of reasons, including when projects come in below budget and projects do not get completed in the year in which they are initially budgeted. Therefore, it is appropriate to re-appropriate these funds on occasion.

- The seal coat projects requested in 2021 are shown below. I am recommending the $140,000 CTH S project be funded by the department's working capital (fund balance). The remaining $260,000 will appear in the departmental budget document as funded by tax levy. However, they are supported by new public utility aids funding received from the Alliant Energy Riverside plant expansion, which will preserve sales tax and fund balance for other projects.

RECOMMENDED COUNTY SEAL COAT PROJECTS - 2021						
Priority	**Route**	**From**	**To**	**Length (Miles)**	**Width (Feet)**	**Estimated Cost**
1	CTH BT	CTH G	CTH S	1.4	42	$60,000
2	CTH S	Tortoise Ln.	CTH J	2.8	34-80	$140,000
3	CTH MM	USH 14	CTH M	6.8	30	$200,000
TOTAL				11.0		$400,000

- The $5,915,000 request for blacktopping projects includes the projects shown in the table below. The portion of the CTH F project from Stone Farm Road to Main Street was included in the 2020 budget but was put on hold due to the unknown effects of the COVID-19 pandemic on sales tax revenue. This project is recommended to be funded in 2021 with $479,000 in sales tax, and will be further offset by an additional $400,000 in state aid the department will receive when projects are completed.

- I am recommending that the portion of the CTH A project between Tarrant Road and CTH M in Johnstown Center be funded with $3,254,000 in deferred financing. In 2022, the final leg of CTH A between Tarrant Road and US Highway 14 is scheduled to be completed. Upon completion of this final section of the CTH project in 2022, the County will be reimbursed $1,000,000 in state aid (to be included in the 2022 budget).

- While the total cost of the CTH K project is $1,485,000, the project is eligible for $315,000 in state aid. I am recommending that the remaining $1,170,000 be funded with deferred financing.

- The design costs for CTH O and CTH J are recommended to be funded with a total of $297,000 in sales tax. These projects were initially included in the 2020 budget but were postponed due to the unknown effects of the COVID-19 pandemic on sales tax revenue.

- Overall, expenditures in the County Maintenance and Construction Account total $11,067,100. This is a decrease of $118,371, or 1.1%, over the 2020 budgeted amount and includes $776,000 in sales tax and $4,424,000 in deferred financing.

RECOMMENDED COUNTY CONSTRUCTION PROJECTS – 2021								
Priority	**Route**	**From**	**To**	**Length (Miles)**	**PASER Rating**	**Work Type**	**Estimated Cost**	**Cumulative Total**
1	CTH F	W. Stone Farm Road	N. Main Street (Indianford)	0.9	2	Pulverize and Overlay	$879,000	$879,000
2	CTH A	Tarrant Rd.	CTH M	2.7	2,3	Reconstruction	$3,254,000	$4,133,000
3	CTH K	STH 81	Laird Road	4.0	2,3	Pulverize and Overlay	$1,485,000	$5,618,000
4	CTH O	Janesville	USH 14	2.4	5	Design	$130,000	$5,748,000
5	CTH J	Avalon R.	CTH O	2.1	3	Real Estate, Utilities	$167,000	$5,915,000
TOTAL				**10.6**			**$5,915,000**	

- Section 82.08, Wis. Stats., requires that counties fund 50% of the cost to reconstruct bridges on the town road system if they meet certain size criteria. These funds come from a limited tax levy on the taxable property only in the towns. Two town bridge projects are included in the 2021 budget recommendation, both of which will be partially funded by federal aid, as shown in the table below. The County's share of the bridges will be funded by town bridge aid totaling $98,200. In addition, $50,000 will be set aside as the County's share of unanticipated town bridge projects that may arise in 2021.

- One bridge project on CTH J will be partially funded with federal aid in 2021. The County's share of $325,000 is recommended to be funded with sales tax.

- Two projects on County highways will be partially funded with federal aid in 2021. The project on CTH D is to design safety improvements, such as rumble strips and signage. The CTH F project will update the design and environmental plan in anticipation of project completion aligning with a project in Edgerton in 2022. The costs of these projects are also recommended to be funded with sales tax.

RECOMMENDED FEDERAL AID PROJECTS – 2021					
Priority	**Route**	**Location Description or From To**	**Length (Miles)**	**Work Type**	**County Cost**
1	Polzin Road (Bridge)	Over Marsh Creek	0.2	Construction	$48,000
2	Elm Drive (Bridge)	Over branch of Turtle Creek	0.2	Construction	$50,200
3	CTH J (Bridge)	Over Turtle Creek	0.2	Construction	$325,000
4	CTH D	Creedy Rd. – Eau Claire Rd.	3.63	Design	$5,000
5	CTH F	Indianford – Edgerton	1.6	Design	$40,000
TOTAL					**$468,200**

- Capital equipment purchases are included each year in the budget to replace failing equipment, update the fleet, improve the use of technology, and reduce long-term maintenance costs.

  - Capital equipment purchases are made with available cash and depreciated over a number of years based on the useful life of the piece of equipment. In this way, the purchase price does not affect the tax levy, but the annual depreciation amount becomes a tax levy cost over the life of the equipment.

  - The department has requested equipment purchases totaling $3,128,000, with annual depreciation of $208,748. The department is engaging in a five-year plan to reduce the average age of its equipment and fleet, consistent with the recommendations of the Matrix study, to improve reliability and reduce maintenance costs. I am recommending these purchases. The table below shows the recommended equipment purchases.

CAPITAL EQUIPMENT LIST - 2021							
Priority	**Equipment**	**Quantity**	**Unit Price**	**Total Cost**	**Cumulative Cost**	**Life (Years)**	**Annual Depreciation**
1	Quad Axle, County (Plow, Wing & Sander)	1	$275,000	$275,000	$275,000	9	$25,972
2	Quad Axle, Haul Truck	1	$200,000	$200,000	$475,000	9	$18,889
3	Tandem (State - Chassis, Plow, Wing, Sander)	3	$260,000	$780,000	$1,255,000	9	$24,556
4	Skid Loader trailer (8 ton)	2	$10,000	$20,000	$1,275,000	10	$850
5	Power Rake for Skid Steer	1	$10,000	$10,000	$1,285,000	10	$850
6	Concrete Pump	1	$12,000	$12,000	$1,297,000	10	$1,020
7	Parks Trailer - Mowers (Enclosed)	1	$25,000	$25,000	$1,322,000	10	$2,125
8	Pickups (One-ton, 4x4, Gas) Extended Cab	4	$40,000	$160,000	$1,482,000	6	$5,667
9	Pickups (One-ton, 4x4, Gas) Supervisor Vehicles Crew Cab	2	$65,000	$130,000	$1,612,000	6	$9,208
10	Semi-Tractor (Heavy HaulTri-axle 23K front)	1	$175,000	$175,000	$1,787,000	9	$16,528
11	Trailer - Small TK50 Tandem Tilt	1	$40,000	$40,000	$1,827,000	10	$3,400
12	Mowing Tractor - 6300	2	$75,000	$150,000	$1,977,000	10	$6,375
13	Mower, Side-mount	2	$12,500	$25,000	$2,002,000	10	$1,063

CAPITAL EQUIPMENT LIST - 2021							
Priority	Equipment	Quantity	Unit Price	Total Cost	Cumulative Cost	Life (Years)	Annual Depreciation
14	Loader, 3.5 CY	1	$200,000	$200,000	$2,202,000	10	$17,000
15	Skid Loader - T320	1	$60,000	$60,000	$2,262,000	10	$5,100
16	Six Wheel Drive Plow Truck	1	$350,000	$350,000	$2,612,000	15	$19,833
17	Grader, AWD w/ Plow and Wing	1	$375,000	$375,000	$2,987,000	10	$31,875
18	Shouldering auger	1	$6,000	$6,000	$2,993,000	12	$425
19	Traffic Control Lights for Flagging	1	$55,000	$55,000	$3,048,000	7	$6,679
20	Parks Truck - F550	1	$80,000	$80,000	$3,128,000	6	$11,333

- The 2017 budget moved responsibility for facility capital repairs and improvements to the Facilities Management budget. The Public Works projects included in the 2020 budget can be found in that section of the budget document.

Personnel

- The Department is requesting that 2.0 FTE Highway Worker positions (1077, Classification III) be reclassified with the new title of Highway Sign Maker (1077, Classification IV). This change would recognize the specialized skills required by the position beyond that of the Highway Worker classification and provide an opportunity for advancement for staff. The cost of this change would total $2,998 in 2021 and is recommended.

Summary

- Expenditures in the Parks Division total $917,748.
  - Recommended tax levy is $653,777, an increase of $48,621 or 8.0% from 2020.
- Expenditures in the Highway Division total $19,287,066.
  - Recommended tax levy is $2,643,918, a decrease of $635,717 or 19.4% from the prior year.
- Overall Expenditures for the Public Works Department total $20,204,814.
  - Recommended tax levy is $3,297,695, a decrease of $587,096 or 15.1% from 2020.
  - The amounts above do not include Town Bridge Aids, which as noted are funded through a limited levy only on the towns and total $148,200 in 2021.
  - The amounts above do not include costs to operate the County's motor pool, which is funded through chargebacks to departments that use motor pool vehicles. In 2021, motor pool expenditures will total $238,500.

Budget Highlights – Rail Transit

Revenue

- This account does not generate revenue.

Expenditures

- Rock County is a member of the Wisconsin River Rail Transit Commission (WRRTC) and the Pecatonica Rail Transit Commission (PRTC). These rail commissions, which include a number of counties in south-central Wisconsin, participate in the acquisition and rehabilitation of rail lines. Funding for these purposes is provided through payments by member counties.
    - In 2021, the annual payment will total $30,000. This is the same as the 2020 amount.
    - Wisconsin and Southern Railroad (WSOR), which serves as the short-line operator for the commissions, and the Wisconsin Department of Transportation share in the cost of rail improvements.

Personnel

- Not applicable.

Summary

- Tax levy for Rail Transit totals $30,000.

Southern Wisconsin Regional Airport Board

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CHARTER

AIRPORT DEPARTMENT

2021

Objectives and Standards

1. **GENERAL AVIATION OPERATIONS**
   To provide safe operations 24 hours per day, 365 days per year for a 1,405 acre facility including three runways, a supporting taxiway system, ramps, clear zones, and safety areas.

   Standards:

   a. Maintain airfield signage, markings and lights within Federal Aviation Regulation (FAR) Part 139 standards as required.
   b. Maintain over 10 miles of perimeter wildlife/security fencing.
   c. Perform maintenance on 104 lane mile equivalent of pavement within FAR Part 139 standards as required.
   d. Plow snow from all assigned areas to ensure safe movement of aircraft and vehicles.
   e. Minimize the wildlife and bird population on Airport property by effective grass height management and animal control measures.
   f. Provide t-hangar and tie-down facilities on a rental fee basis for small, based aircraft.

2. **COMMERCIAL OPERATIONS**
   To encourage vigorous, profitable competition among commercial operators located at the Airport. Maximize employment levels of commercial operation at the Airport. To achieve the widest range of aviation services available to the citizens of the county and the users of the Airport.

   Standards:

   a. Negotiate leases and charges with operators.
   b. To a limited degree, market commercial aviation services to the community.
   c. Encourage commercial development at proper locations on the Airport.

3. ADMINISTRATION

To administer the Airport in a professional and business-like manner. To maximize Airport revenues in an effort to become as self-sustaining as possible. To promote and develop the Airport in order to maximize its value to the County. To routinely inspect for and enforce applicable federal and local laws at the Airport.

Standards:

a. Prepare and operate within an annual budget.
b. Make applications for federal and state airport aid.
c. Liaison between the County and FAA and Wisconsin Bureau of Aeronautics.
d. Develop and administer fair and equitable charges for airport services.
e. Prepare a six-year capital improvement plan every even numbered year.
f. Maintain a good, business-like relationship with all Airport tenants.
g. Encourage aviation-related development.
h. Establish public relations and marketing programs.
i. Meet all standards of FAR Part 139.
j. Ensure compliance with current and future security enhancements.
k. Renew annual permits as part of the Wildlife Hazard Management program.
l. Maintain and update Airport Certification Manual when needed.
m. Comply with all provisions of the Airport Certification Manual.
n. Maintain a runway incursion prevention program.
o. Enforce an overlay-zoning ordinance to protect the runway approaches from incompatible land uses.
p. Ensure all tenants comply with Airport Minimum Standards and Rules and Regulations.
q. Review the Airport Emergency Plan annually.

4. FACILITY AND EQUIPMENT MAINTENANCE

To maintain a sufficient complement of ground vehicles and personnel necessary to meet Airport standards to ensure safe operation. To maintain a good working relationship with Midwest ATC personnel employed at the Airport.

Standards:

a. Perform routine building maintenance and maintain public buildings in the best practical condition.
b. Perform equipment and vehicle maintenance in-house within capabilities.

c. Provide a neat, clean, and safe facility to all Airport users.
d. Coordinate airfield activities with air traffic control personnel when the tower is open.
e. Issue NOTAM's (Notice to Airman) when Airport operating conditions become substandard.
f. Maintain the airfield lighting system in good working order.

5. PUBLIC RELATIONS

Educate the general public and flying community of the functions and growth of the Airport.

Standards:

a. Provide information to the school systems and the general public regarding the Southern Wisconsin Regional Airport.
b. Provide tours of the Airport to any interested parties.
c. Continue to expand educational opportunities at the Southern Wisconsin Regional Airport.
d. Releases to media of the functions available through the Airport.
e. Offer public relations support to businesses located on the Airport.
f. Assist with the distribution of promotional materials to stimulate growth of the Airport.

PERSONNEL SUMMARY

AIRPORT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2020 CURRENT	2021 ADMIN REC	INCREASE/ (DECREASE)
Airport Manager	1.0	1.0	0.0
Airport Crew Leader	1.0	1.0	0.0
Airport Maintenance Worker	3.0	3.0	0.0
Secretary II	1.0	1.0	0.0
TOTAL	6.0	6.0	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

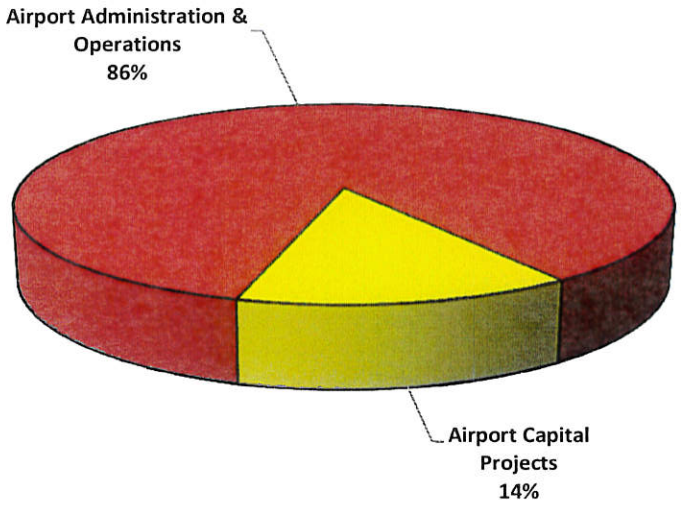
Airport
2021

REVENUES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Federal/State	$0	$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	160,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	87,300	73,600
Fees/ Other	402,788	402,788
Total Revenues	$490,088	$636,388

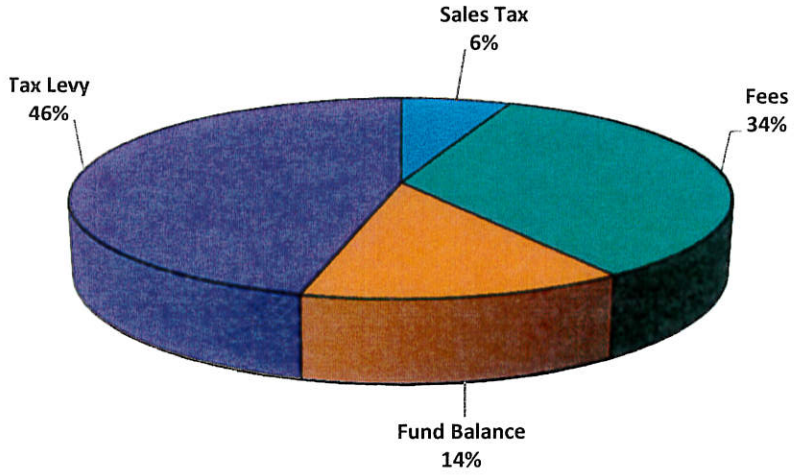
EXPENDITURES	DEPARTMENT REQUEST	ADMINISTRATOR'S RECOMMENDATION
Salaries	$365,417	$361,703
Fringe Benefits	159,022	158,989
Operational	420,541	420,541
Capital Outlay	87,300	234,800
Allocation of Services	0	0
Total Expenditures	$1,032,280	$1,176,033
PROPERTY TAX LEVY	**$542,192**	**$539,645**

2021 BUDGET
AIRPORT

EXPENDITURES BY PROGRAM

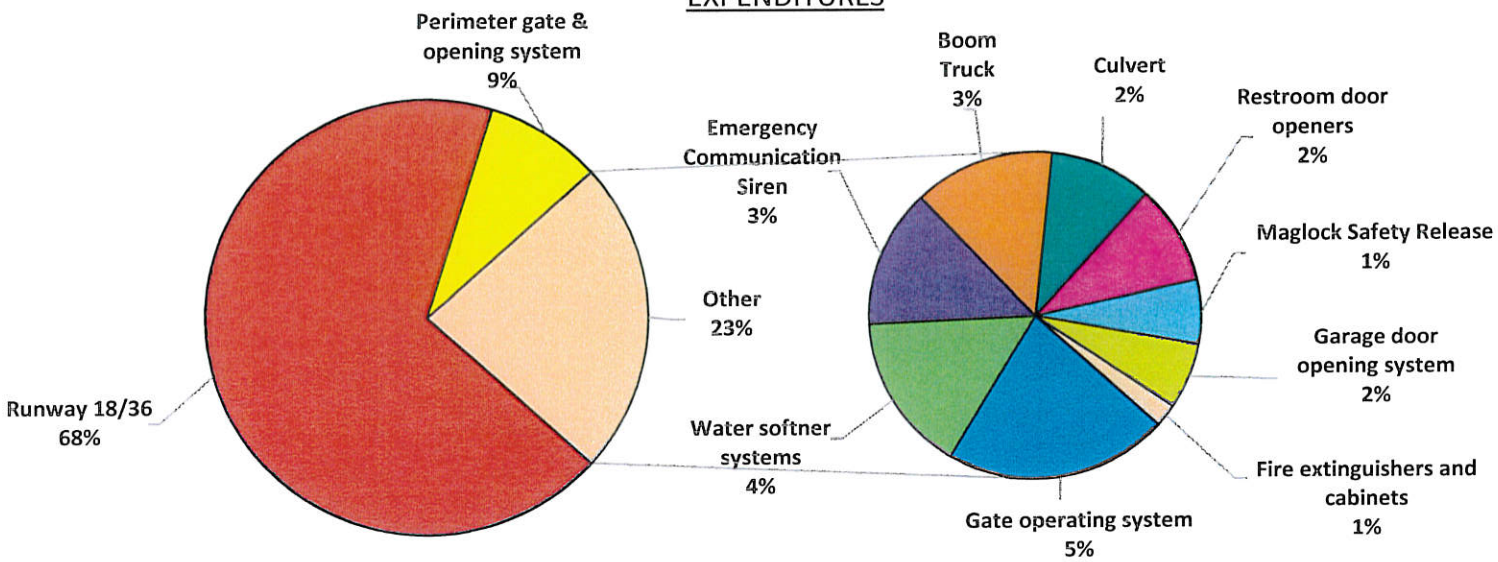


REVENUES BY SOURCE



2021 BUDGET
AIRPORT CAPITAL

EXPENDITURES



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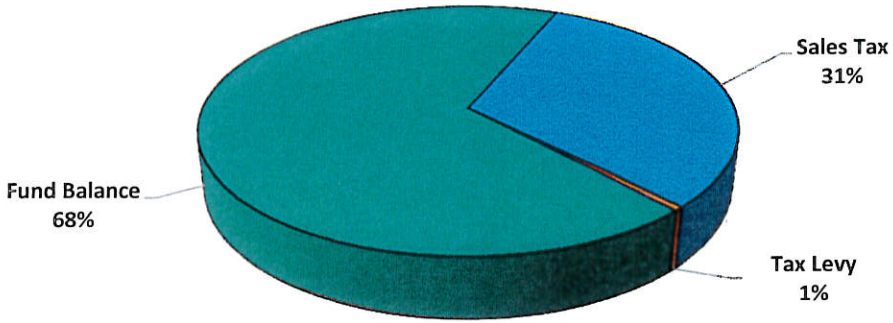

ADMINISTRATOR'S COMMENTS

AIRPORT

2021

Budget Highlights

Revenue

- The Southern Wisconsin Regional Airport is anticipated to receive revenue totaling $402,788 from the following sources in 2021:
    - $125,657 for fuel flowage and landing fees, a decrease of $16,765 or 11.8% less than the prior year. The 2021 levels are consistent with historical trends and the impact of the pandemic on airport traffic.
    - $138,093 for leases, an increase of $9,622 or 7.5% over the prior year due to the addition of three new hangars built in 2020.
    - $85,368 for renting t-hangars. No change from prior year.
    - $51,670 from non-aviation sources, an increase of $3,859 or 8.1% from the prior year due to reflecting historical and post-pandemic trends.
    - $2,000 in reimbursements from the airport incurring various expenses that can be billed to another party.

Expenditures

- Capital projects at the airport will total $167,500 in 2021 and fall into three categories: Federal Aid projects, State Aid projects, and County-funded projects.
    - Federal Aid projects are funded 90% with Federal funds, 5% with State funds, and 5% with County funds and total $7,500.

        - A broom truck replacement ($7,500). $32,000 has already been approved in previous budgets. This request should cover the anticipated expense.

    - State Aid projects are funded 80% with State funds and 20% with County funds. There are no state projects in 2020.

    - 100% County-funded projects are not eligible for Federal or State Aid. The total amount requested in 2021 is $160,000 with funds to come from the airport fund balance.

        - Improve runway 18/36 surface ($160,000). In the most recent Federal inspection per Part 139 certification, severe restrictions were placed on the runway due to its significant deteriorating condition. This project will use a slurry coat application that will extend the runway life for 7-8 years and allow the department to determine a long-term solution. This project was budgeted to be completed in 2020 with sales tax funds but was postponed due to concerns about the availability of sales tax receipts.

- $9,500 is recommended for training airport staff. This is a decrease over the 2020 budget by $2,500 or 20.8% due to more accurate projections for staff training.

- Storm water charges in the 2021 budget are increasing by $24,040 or 30.1% based on significant rate charges over the years by the City of Janesville. An Airport Board led effort is attempting to make inroads on the City's cost increases.

- Gasoline and Other Fuel is budgeted at $21,000 in 2021, a decrease of $2,000 or 8.7% to reflect more accurate projections.

- $15,000 is recommended in 2021 for painting runway markings to be in compliance with FAA requirements, which is an increase of $2,000 or 15.4% from the prior year.

- Capital Assets are budgeted in 2021 at $67,300, funded by sales tax unless otherwise indicated for the following items:

    - Maglock Safety Release ($3,500) required to provide three ways of egress instead of the current two ways of egress from the terminal building to the airfield.

    - Water softener system ($8,600) addresses excessive hard water causing issues in Terminal and Maintenance facilities.

    - Fire extinguishers and cabinets ($1,200) providing fire protection elements in T-Hangar buildings (funded by tax levy).

- Garage door opening system ($3,600) in the maintenance building replaces existing system and is a more appropriate size for weight of door.

- Perimeter gate & opening system ($20,000) replaces gate one and opening system. This is the primary gate at the airport. It has been repaired numerous times. This gate needs to open efficiently as our Airport Fire Truck response comes through this gate.

- Culvert ($5,500) repairs to a deteriorating road and replaces a culvert that addresses safety concerns.

- Restroom door openers ($5,400) as users, particularly the elderly and handicapped, are having difficulty with the doors.

- Gate operating system ($12,000) upgrade as the current gate operating system is wearing out and parts are hard to find. After this gate is upgraded, only two gates will be left with the old system.

- Emergency communication siren ($7,500) replaces an old siren. The siren is used to alert maintenance staff when there is an airplane emergency. Employees must drop everything they are doing to respond as aircraft rescue fire firefighters. Hearing the siren from all areas on the airport is critical to a rapid response.

Personnel

- No personnel changes are requested in 2021.

Summary

- The recommended tax levy is $539,645, an increase of $10,960 or 2.1% over the prior year.