

COUNTY BOARD STAFF/FINANCE COMMITTEES
August 17, 2009

Call to Order. Chair Podzilni called the joint meeting of the County Board Staff/Finance Committees to order at 8:00 A.M. in the Sheriff's Conference Room at the Rock County Sheriff's Office.

Committee Members Present: County Board Staff Committee: Supervisors Podzilni, Kraft, Joiner, Peer, Yankee, Ott. Finance Committee: Supervisors Mawhinney, Kraft, Beaver, Diestler, Podzilni.

Committee Members Absent: Supervisors Arnold, Bussie, Jensen.

Staff Members Present: Craig Knutson, County Administrator; Phil Boutwell and Josh Smith, Assistants to the County Administrator; Jeff Smith, Finance Director; Sheriff Robert Spoden; Chief Deputy Barbara Tillman; Commander Tom Gehl, Correctional Services; Commander Troy Knudson, Law Enforcement Services; Captain Russ Steeber, Community Corrections; Captain Gary Groelle, Law Enforcement Services Operations; Captain Jude Mauer, Support Services; Captain Todd Christianson, Detective Bureau; Captain Fred Jegerlehner, Court Services; Diane Michaelis, Financial Office Manager; Jane Colby, Sheriff's Secretary; Rhoda Grosenick, Correctional Services Secretary; Grace Becker, Law Enforcement Services Secretary.

Others Present: Supervisors Thomas, Wiedenfeld and Fizzell; Neil Deupree, Chair, Criminal Justice Coordinating Council; Kay Deupree and Ellen Trewartha, League of Women Voters.

Approval of Agenda. Supervisor Mawhinney moved approval of the agenda as presented, second by Supervisor Peer. ADOPTED.

Citizen Participation, Communications and Announcements. None.

Approval of Minutes. None.

Review and Discussion of Preliminary 2010 Budget Projections and Program Information – Rock County Sheriff's Office. Sheriff Spoden said the following budget is based on the reality of our current economic times.

2010 Pre-Budget Highlights

Law Enforcement Services. The Sheriff said Law Enforcement Services will focus on increasing drug and sex crime investigations. He reminded the Committees there are serious problems with drugs in Rock County. A lot of resources have been put into the Special Investigative Unit (SIU) in partnership with the municipalities in Rock County.

Proactive traffic enforcement is and has been a priority for the last three years, particularly in the areas of aggressive driving and drunk driving. Commander Knudson said accidents have been going down in the last couple of years due to increased enforcement and the receipt of grant funding.

Quality of life issues involve things like Prom patrols for underage drinking, Hunter Safety Programs, and working with the schools to keep kids off heroin and other drugs.

Correctional Services. The Sheriff's Diversion Programs, i.e. Workender and Bracelet Programs, will be maintained at the current level. They will increase the number of ES Sanctions beds for Probation/Parole, thus increasing revenues. One of two Seasonal Correctional Officer positions will be eliminated as the turnover rate has dropped in the last two to three years. A Correctional Emergency Response Team (CERT) is being established to handle any type of event in the Jail. Commander Gehl said there are 12-13 gangs represented in the Jail on any given day.

The Personnel Page reflects a total of 203.05 positions in the Sheriff's Office. Sheriff Spoden said the only personnel action being requested in the 2010 Budget is the elimination of one Seasonal Correctional Officer (\$43,000).

Law Enforcement Revenues. Sheriff Spoden said Officer Fees are from contracted services such as U.W. Rock County, the 4-H Fair, etc. Sheriff Spoden anticipates a 7.84% increase in revenue in 2010.

Law Enforcement Personnel. With regard to Personnel, Sheriff Spoden said overtime is unpredictable and they are requesting the same as in the 2009 Budget. The total increase in Personnel expenses is anticipated to be 3.15%.

Law Enforcement Operational. Sheriff Spoden said he anticipates a reduction in the Physicals item because of fewer new hires. He is requesting additional funding in Crime Scene Supplies because they would like to have line officers obtain a certain amount of basic investigative training. This would allow Deputy Sheriffs to handle basic crimes and the early leg work, however, it would require that each have a basic kit. He commented that Gasoline & Other Fuel is, as always, a "best guess". The large reduction in Uniform Cleaning is due to an agreement with the union that moves this funding to the Clothing Allowance. The Crime Prevention Program budget is up due to increased activity in drug and alcohol intervention with youth.

Total Law Enforcement Service costs are anticipated to increase 1.03%. Sheriff Spoden said this is possible because of the County Board's approval of using the money from U.W. Rock County for capital assets in 2009.

Correctional Services Revenues. Board of Prisoners-Federal is the federal funding Rock County receives for housing federal prisoners. Sheriff Spoden commented that Rock Valley Correctional Services has had a lot of problems with some of the people brought into their

programs who have ended up in Jail. The Board of Prisoners-Municipal is down mainly because of the Workender Program. He anticipates a slight reduction in revenue of 1.57%.

Correctional Services Personnel. For the most part, the Sheriff's Department is fully staffed. The anticipated increase in personnel costs is 4.84%.

Correctional Services Operational. Sheriff Spoden said he does not anticipate needing to contract for any beds in 2010. He said he and his staff review the number of beds in the facility daily. Today's totals are as follows:

517	Jail
89	Bracelet Program
33	Workender Program
<u>43</u>	Community Recap
682	Total

The above numbers show that 24% of the inmate population is in diversion programs. Sheriff Spoden said that prisons are full so beds are not always available and they sometimes have to wait before they can ship a prisoner off to prison. Rock County used to get \$200/year/officer from the State for training. This has been reduced to \$160 in the new State Budget. The Building/Office Lease figure is for Diversion Program offices leased in the Health Care Center.

RECAP Revenues. The Board of Prisoners-State is the funding Rock County receives for the RECAP Program. Sheriff Spoden said RECAP participants only work for non-profits. They can accept donations, but they cannot charge for their services.

RECAP Operational. This is slightly increased 6.23% because of the decrease in grant funding received by Blackhawk Technical College. Sheriff Spoden said Rock County is receiving a \$199,000 grant to provide more treatment. He commented the State is very happy with Community RECAP. Sheriff Spoden explained the difference between RECAP and Community RECAP.

RECAP is for those sentenced to jail as an alternative to revocation. This program provides an educational component, a drug & alcohol component, community service, parenting classes, job application assistance, etc. Community RECAP is assigned through the Drug Court and is a treatment plan to avoid Jail.

Sheriff Spoden said the Sheriff's Office is estimating a tax levy need for 2010 of \$18,834,784, resulting in a tax levy increase of 2.81%. To achieve a 0% tax levy would require \$515,424 in budget reductions. He commented the Sheriff's Office is responsible to run a cost effective, efficient agency that meets its mission.

Budget Reduction Analysis. The Sheriff went through ten items to reduce the budget by half a million dollars. All are reductions in staff which would have various negative effects on operations, safety and efficiency.

Sheriff Spoden said he is meeting with Senator Kohl to request funding because Rock County is considered a High Intensity Drug Traffic Area (HIDTA). Chief Deputy Tillman said they have identified 23 gangs in Rock County. Sheriff Spoden said because of the interstate system and being close to big cities, Rock County is a high traffic area for narcotics and gang activity. He advised the Sheriff's Office is working with Sheriffs in surrounding counties on this issue.

Sheriff Spoden thanked everyone for coming out and for the support the Sheriff's Office has received over the years from County Administration and the County Board.

Adjournment. Supervisor Ott moved adjournment at 9:14 A.M., second by Supervisor Peer. ADOPTED.

Respectfully submitted,

Linda Milligan
Confidential Administrative Assistant

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.