

Public Safety & Justice Committee

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MANAGEMENT CHARTER

SHERIFF'S OFFICE

2025

ROCK COUNTY SHERIFF'S OFFICE

MISSION

Provide principled law enforcement and correctional services to our community.

VISION

Unwavering commitment in providing industry-leading services to the ever-changing needs of our community.

VALUES

INTEGRITY

We will perform services with courage, respect, honor and transparency.

SERVICE QUALITY

We will endeavor ourselves to treat everyone fairly, compassionately and expeditiously.

INNOVATION

We will encourage forward thinking to maximize effectiveness and efficiency. We agree to say no to the status quo.

PROFESSIONALISM

We will hold ourselves accountable for our actions to fortify and maintain trust and respect from our community members.

Sheriffs in the State of Wisconsin have been viewed as the top law enforcement officers within their respective counties. Of all the offices elected within the entire County, the Sheriff has among the widest assigned and implied responsibilities, which are predominantly defined by State Statutes.

The office of Sheriff was created by the State of Wisconsin Constitution (Article VI, Section 4, County Officers). As a constitutional officer, the Sheriff and his/her Deputies are sworn to uphold the Constitutions of the State and Nation. The Preamble of both Constitutions states the reason or intent of these important documents. The Wisconsin Constitution Preamble reads:

"We the people of Wisconsin, grateful to Almighty God for our freedom, in order to secure its blessing, form a more perfect government, insure domestic tranquillity and promote the general welfare, do establish this constitution."

The office of Sheriff created in our State Constitution is the governmental entity established to "insure domestic tranquillity and promote the general welfare" of the county's citizens.

The Rock County Sheriff and appointed Deputies have the general authority to enforce State Statutes and ordinances of the County. Deputies may also enforce town or other municipal ordinances if established under law. The authority to act as a Deputy Sheriff may be extended beyond jurisdictional boundaries pursuant to mutual aid agreements [175.46(1)(6) or requests 66.0313].

1. CHIEF DEPUTY/UNDERSHERIFF FUNCTIONS

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

Standards:

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

CORRECTIONAL SERVICES DIVISION

1. JAIL OPERATIONS

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

Standards:

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

2. SENTENCED AND PRE-TRIAL DETAINEES

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

Standards:

- a. Comply with Wisconsin Department of Corrections standards for county jails, municipal lockups and houses of correction rehabilitation facilities.
- b. Implement corrective action as per Division of Corrections inspection reports.
- c. House inmates in accordance with adopted inmate classification systems.
- d. Expand and continue to develop the Treatment/Rehabilitation Manager position by providing additional programming.
- e. Expand the Mental Health Services within the facility.

3. RECORD MAINTENANCE

Maintain records - accumulate, process and disseminate.

Standards:

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

4. JAIL INMATE TRANSPORTATION

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

Standards:

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

5. FOOD SERVICES

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

Standards:

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

6. CIVIL PROCESS/WARRANT OPERATIONS

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

Standards:

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

7. COURTHOUSE SECURITY

Maintain peace and security at the Courthouse.

Standards:

- a. Enforce all laws and ordinances fairly.
- b. Reduce the incidents of crime and fear of crime in the Courthouse.
- c. Attend to the security needs of Rock County Circuit Court Judges in criminal and potentially violent civil proceedings.

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

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

Standards:

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

- o. The Classification Committee, consisting of the Jail Operations Captain, Correctional Supervisor, and Classification Officers, meet annually to review the Classification System to ensure effectiveness and appropriateness.

9. MEDICAL SERVICES

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

Standards:

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

LAW ENFORCEMENT SERVICES DIVISION

1. PATROL OPERATIONS

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

Standards:

- a. Patrol Bureau critical objectives and standards are met as evidenced by a monthly report submitted by the LES Commander to the Sheriff.
- b. Satisfactory compliance with established Patrol Bureau management policies and procedures as evidenced by random review of Patrol Bureau performance toward objectives.
- c. Patrol is concentrated in areas of Rock County to ensure an estimated eight (8) minute response on all emergency situations.
- d. Patrol every township once in a 24-hour period.
- e. Maintain a South Station to improve services to southern Rock County.

2. RESPONDING TO COMPLAINTS

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

Standards:

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

3. K9 UNIT

Respond to complaints requiring drug detection and search tracking capabilities.

Standards:

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

4. DETECTIVE OPERATIONS

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

Standards:

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

5. BUREAU OF IDENTIFICATION

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

6. SHERIFF'S SPECIAL INVESTIGATION UNIT (SIU)

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

7. BUREAU OF TRAINING AND PROFESSIONAL STANDARDS

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

Standards:

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

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

Standards:

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

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

Standards:

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

8. TACTICAL UNIT AND HOSTAGE NEGOTIATION TEAM

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

Standards:

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

9. DIVE TEAM

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

Standards:

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

10. RECREATIONAL SAFETY TEAM

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

Standards:

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

11. CHAPLAINCY PROGRAM

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

Standards:

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

12. COMMUNITY RELATIONS OPERATIONS

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

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

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

Public Meetings: Sheriff's Office staff frequently meets with Township, Village and City officials as needed to determine service needs and to address policing issues.

Standards:

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

Sheriff's Office Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Sheriff	1.00	1.00		1.00
Chief Deputy	1.00	1.00		1.00
Commander	2.00	2.00		2.00
Captain	6.00	6.00		6.00
Sergeant	19.00	19.00		19.00
Crime Investigation Analyst	1.00	1.00		1.00
Detective	6.00	6.00		6.00
Deputy Sheriff	63.00	63.00		63.00
Deputy Sheriff (PT)	3.00	3.00		3.00
Correctional Supervisor	6.00	6.00		6.00
Correctional Officer	81.00	81.00		81.00
Treatment Coordinator	1.00	1.00	+1.00	2.00
Human Services Professional I	1.00	1.00		1.00
Human Services Paraprofessional	1.00	1.00		1.00
RECAP Site Administrator	1.00	1.00		1.00
Finance Office Supervisor	1.00	1.00		1.00
Administrative Professional III	7.00	7.00		7.00
Evidence Records Specialist	1.00	1.00		1.00
Payroll Specialist	1.00	1.00		1.00
Account Specialist I	2.00	2.00		2.00
Administrative Professional II	14.00	14.00		14.00
Vehicle Maintenance Supervisor	0.45	0.45		0.45
Vehicle Maintenance Tech	0.30	0.30		0.30
Sheriff's Clerk	0.30	0.30		0.30
Sheriff's Office Investigative Assistant	0.30	0.30		0.30
Total	220.35	220.35	1.00	221.35

Sheriff's Office Personnel Summary

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
New Position	Treatment Coordinator, Range L	-	1.00	1.00
Reallocation	RECAP Site Coordinator, Range G	Range H	1.00	0.00

FINANCIAL SUMMARY

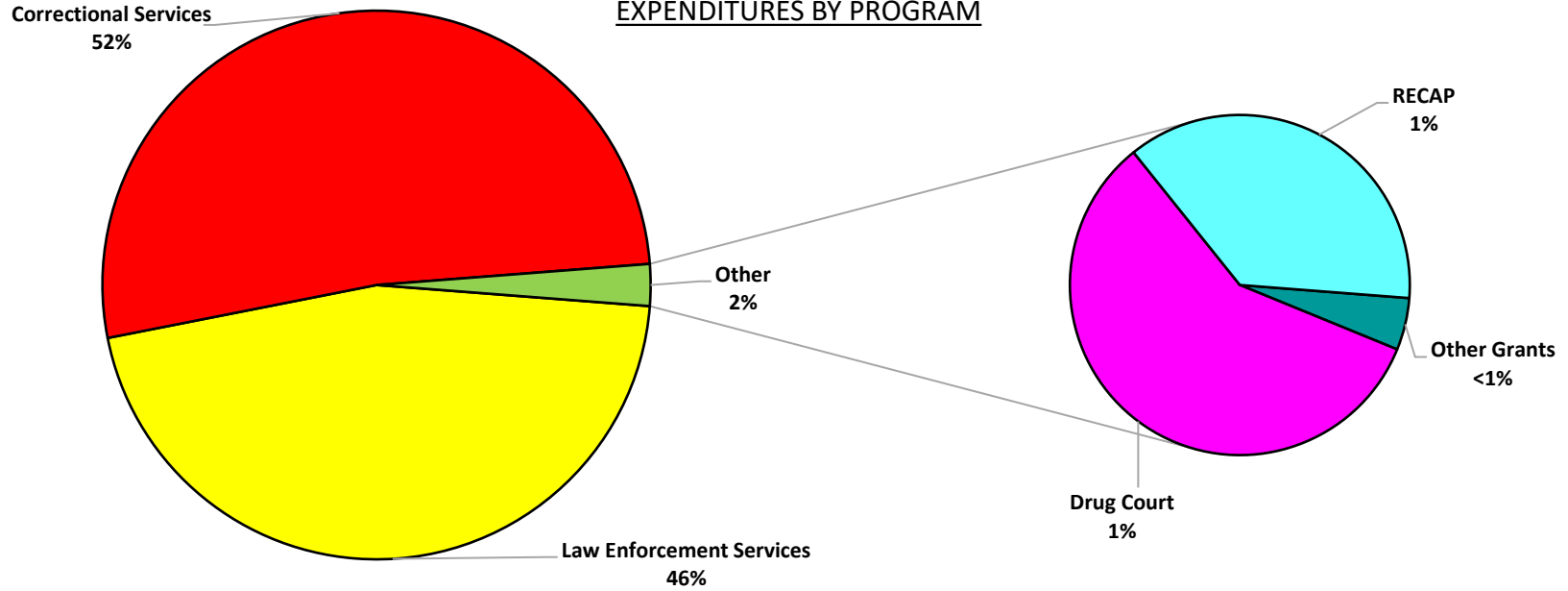
SHERIFF'S OFFICE

2025

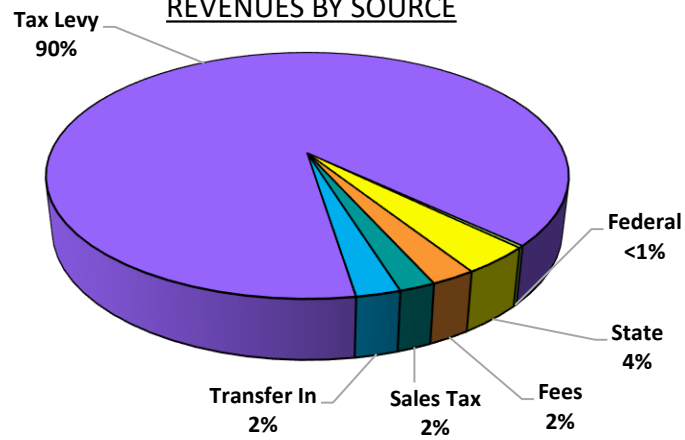
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$470,083	\$470,083
Intergovernmental	1,081,165	1,081,165
Contributions	75,000	75,000
Fund Balance Applied	0	0
Transfers In	768,437	768,437
Deferred Financing	0	0
Sales Tax	607,355	625,129
Fees/ Other	455,692	455,692
Total Revenues	<u>\$3,457,732</u>	<u>\$3,475,506</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$16,745,914	\$16,742,732
Fringe Benefits	9,331,914	9,331,455
Operational	6,309,609	6,261,116
Capital Outlay	779,383	661,129
Allocation of Services	(107,990)	(107,990)
Total Expenditures	<u>\$33,058,830</u>	<u>\$32,888,442</u>
<u>PROPERTY TAX LEVY</u>	<u>\$29,601,098</u>	<u>\$29,412,936</u>

2025 BUDGET SHERIFF'S OFFICE

EXPENDITURES BY PROGRAM

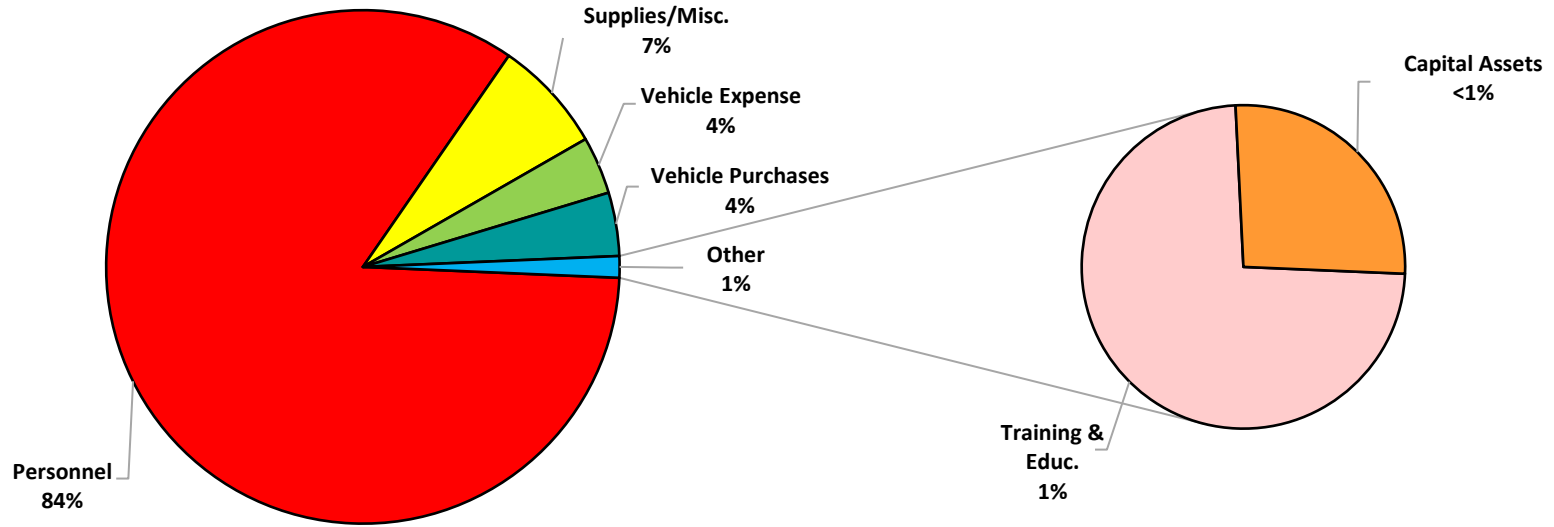


REVENUES BY SOURCE

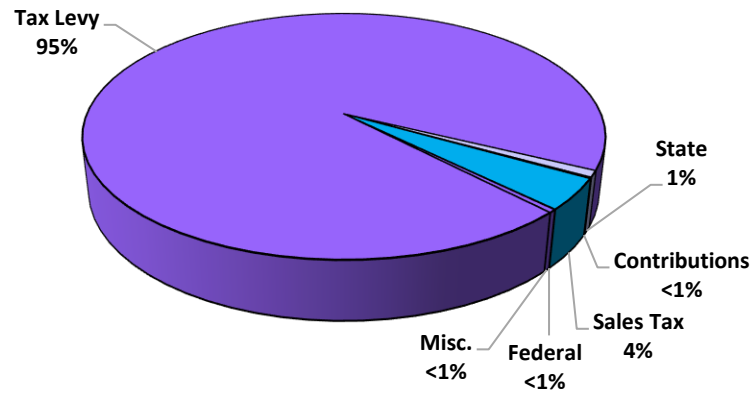


2025 BUDGET LAW ENFORCEMENT SERVICES

EXPENDITURES BY PROGRAM

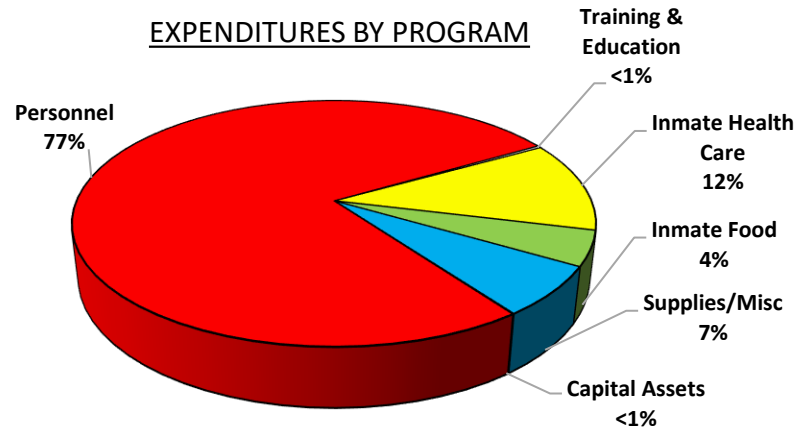


REVENUES BY SOURCE

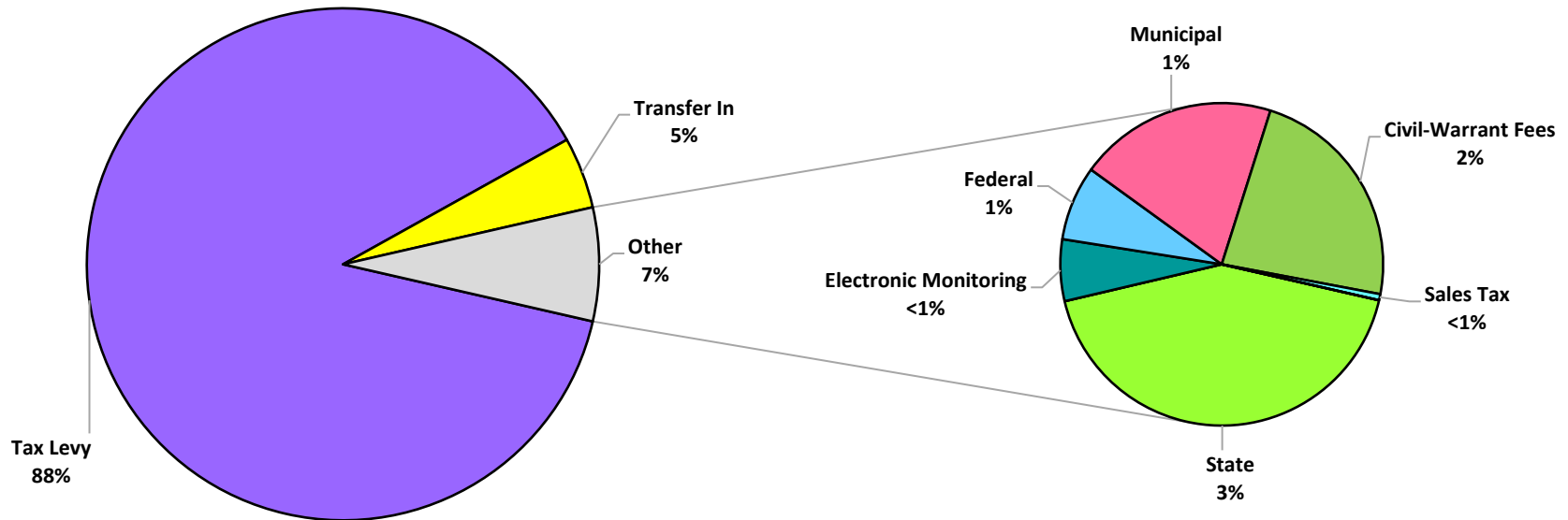


2025 BUDGET CORRECTIONAL SERVICES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

SHERIFF'S OFFICE

2025

Budget Highlights - Law Enforcement Services

Revenue

- The Law Enforcement Services account consists of revenue from various sources including, but not limited to: State Aid for snowmobiles, water rescue, and training, and false alarm fees.
- State Aid – Training is budgeted to increase by \$17,280 or 108% due to the state increasing the per certified law enforcement officer rate from \$160 to \$320.
- Contributions is budgeted to decrease by \$20,000 or 44.4% due to historical trends.
- Sales tax is budgeted for multiple projects/purchases at a total of \$617,629 (see below).
- Overall, revenue in this division (excluding sales tax for capital purchases) is budgeted to decrease by \$20,040 or 8.5% over the prior year.

Expenditures

- The Vehicle Repair and Maintenance account is budgeted to decrease by \$69,169 or 28.6% due to charging insurance deductible costs (when vehicles are totaled from accidents) and vehicle towing charges to other accounts. When considering those three accounts together, expenditures for these purposes show a decrease of \$15,969.
- Insurance Liabilities is budgeted at \$63,200 and is a new account that was previously charged to the Vehicle Repair account. It covers insurance deductible costs when vehicles are damaged from accidents.
- Gasoline and Other Fuel is budgeted in 2025 at \$300,928, no change from prior year.

- Policing & 1st Aid Supplies is budgeted to decrease \$23,925 or 30.5% due to using inventory resulting in less ordering in 2025.
- Staff Education is budgeted to increase by \$35,910 or 94.5% due to more staff enrolling in accredited higher education coursework as a condition of the labor agreement.
- Software Purchase is budgeted at \$21,085 due to purchase of drone mapping software that allows for taking pictures and video in a 3D format. The application will also assist in accident reconstruction investigations.
- Eleven vehicles need replacement in 2025. Beginning in 2023, 100% of the vehicle replacement costs were funded from sales tax. In prior years, approximately \$100,000 in sales tax was budgeted to cover a portion of vehicle replacement costs and the balance from tax levy. Overall costs for squad car and other vehicle replacements are budgeted at \$599,855 in 2025. The vehicle type and costs are detailed below:
 - Nine units for patrol (Chevrolet Tahoe) - \$520,425
 - One Ford F-150 pickup truck - \$58,930
 - Chrysler Pacifica court van with equipment - \$48,500
 - Vehicle trade-ins will decrease costs by \$28,000
- Other recommended capital purchases to be funded by sales tax include:
 - Two radar units (\$4,700) replace 15-year-old units.
 - A drone purchase (\$5,299) will add a third device to the Department's inventory.
 - A GPS unit (\$3,900) will be used in accident reconstruction investigations.
 - A dry diving suit (\$3,875) consistent with the scheduled replacement of one suit per year.

- The Sheriff’s Office has requested funding for two additional capital projects that would enhance public safety and expedite response. In a more typical year, these would have been recommended. However, due to limitations on the availability of sales tax in 2025, I am not including the following two capital requests in the Recommended Budget.
 - Additional technology, including cameras and closed-circuit television (CCTV) expansion, to increase the capabilities of the Real Time Operations Center (RTOC), at a cost of \$50,000. As part of the recent Sheriff’s Office construction project, the RTOC was built as a hub to support more timely support for law enforcement response and intelligence analysis. The facility construction costs did not include funds to more fully outfit the RTOC.
 - The lease of a BearCat vehicle at an annual cost of \$68,254 (as part of a seven year least-to-own contract). A BearCat is an armored vehicle used in violent responses and SWAT calls to support the safety of both law enforcement officers and the public. The Sheriff’s Office currently shares an approximately 10-year-old BearCat with the cities of Beloit and Janesville.

Personnel

- No personnel changes are requested in 2025.

Budget Highlights - Correctional Services

Revenue

- The Correctional Services account is composed of revenue from various sources including but not limited to: State Aid for training, fees paid by inmates for electronic monitoring, and revenue sharing from inmate hygiene and snack purchases.
- Civil Process Fees are budgeted to increase by \$214,236 or 325.6% due to the Child Support Services Department utilizing Sheriff’s Civil Process for in-county court paper service.
- Federal Prisoner Fees are budgeted to increase by \$20,011 or 67.9%.
- State Prisoner Fees are budgeted to increase by \$57,602 or 17.7% based on recent trends.

- Board of Prisoners – Municipal is budgeted at \$243,198, an increase of \$5,934 or 2.5%. Dane County continues to contract with the Sheriff's Office to handle their overflow inmate population.
- The Department 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 2025, state funding will total \$288,000, the same amount as the prior year.
- The Sheriff's Office is budgeted to receive \$275,000 from the State to administer the Treatment Alternatives and Diversion (TAD) grant to operate the Drug Court. There is no change from the prior year.
- Funding in the Commissary Commissions line item is being moved to a Transfer In account due to an accounting change. Commissions will no longer appear directly in the budget, but will instead be deposited to a separate segregated fund. In 2025, this Transfer In from the commissary commission fund balance is budgeted at \$618,437. This revenue is directly offset by expenditures in the Sundry account (see below).
- Overall, revenue in the Correctional Services account is budgeted to increase by \$737,774 or 58.9% over the prior year.

Expenditures

- Physicians & Other Services is budgeted to increase by \$821,055 or 67.7% due to medical cost increases built into the multi-year contract with Vitalcore Health Strategies, the County's new health care vendor that provides round-the-clock inmate health care, including specialized mental health and dental services.
- The Sheriff's Office recently bid out the provision of food service and Aramark, which has been the jail's longstanding provider of inmate meals, was again awarded the contract. Meal cost is budgeted at \$780,188, which is \$206,338 or 36.0% more than the prior year due to overall higher meal prices built into the new contract.
- I am recommending that the Other Contracted Services line item, which largely accounts for the cost of electronic monitoring, decrease by \$57,143 or 18.4% due to historical trends. This leaves \$252,600 for this purpose.
- Batteries for body cameras worn by Correctional Officers will cost \$7,500 in 2025 and are funded by sales tax.

- The Sundry line item is where the Department expends funds received annually through commissary commissions. These expenditures must be used for purposes that benefit inmates. As noted above, in 2025 there are accounting changes as to how this revenue source is recognized in the budget. Due to the establishment of a segregated fund for commissary commissions, the Sundry line item will increase to provide more flexibility to the Department to meet inmate as issues arise. Consequently, Sundry is budgeted to increase \$476,517 or 335.8%. Any funds unexpended in the Sundry account will then automatically fall to a designated fund balance account for future use. The fund balance in this account was \$627,865 at 12/31/23.
- The RECAP Program Other Contracted Services account is budgeted to decrease by \$107,076. The County has contracted with CESA 2 since 2008 for a treatment counselor position. The agency has notified the Sheriff's Office it will be discontinuing the contract with the County. See Personnel section for the impact of this action.
- Drug Court program costs are budgeted at \$468,918 in 2025, which is the same as the prior year. This amount includes \$158,023 in tax levy, no change from the prior year. Revenue from other sources is anticipated to stay constant.

Personnel

- The Sheriff's Office is requesting the following personnel requests for 2025:
 - Reallocate 1.0 FTE RECAP Site Coordinator position from Pay Grade G to Pay Grade H at a cost of \$3,641. I am not recommending this change at this time.
 - Create a 1.0 FTE Treatment Coordinator position in the RECAP program at a cost of \$103,784. This is recommended. The position had been under contract with CESA 2, which has chosen to end the contract. In 2024, \$109,380 was budgeted for this position.

Summary

- The recommended tax levy for Law Enforcement Services is \$14,186,336, an increase of \$747,011 or 5.6% over the prior year.
- The recommended tax levy for Correctional Services, including RECAP and Drug Court, is \$15,226,600, an increase of \$1,105,991 or 7.8% over the prior year.
- The overall tax levy for the Sheriff's Office is \$29,412,936, which is an increase of \$1,853,002 or 6.7% over the prior year.

CHARTER
CIRCUIT COURT/CLERK OF COURT

2025

Jurisdiction and Function of the Circuit Court

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

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

Specialty Courts

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

Mediation

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

Court Administration

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

The Clerk of Circuit Court provides an administrative link between the judiciary, the County Board and the public. The Clerk of Circuit Court works closely with the Circuit Court to maintain a competent staff ensuring that the courts run smoothly and efficiently. The Clerk of Circuit Court is the custodian of the court record. Record keeping for the courts is governed by state statute and Wisconsin Supreme Court rule. These require that the Clerk of Circuit Court maintain records of all documents filed with the courts, keep a record of court proceedings and collect various fees, fines and forfeitures ordered by the Court or specified by statute. The Clerk of Circuit Court also must establish and promote procedures for reasonable access to court records as well as maintain the confidentiality of records as set forth by statute and court order.

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

Jury Management

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

Court Finances

The circuit courts are funded with a combination of state and county money. By law, counties are responsible for all operating costs except those enumerated by statute. Those exceptions include, but are not limited to; costs of providing guardians ad litem, court-appointed witnesses, interpreters and jurors; the State provides assistance in the form of statutory formula appropriations.

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

Circuit Court Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
<i>Clerk of Circuit Court</i>				
Clerk of Circuit Court	1.00	1.00		1.00
Chief Deputy Clerk of Circuit Court	1.00	1.00		1.00
Financial Supervisor	1.00	1.00		1.00
Sr Account Specialist/Collections	3.00	3.00		3.00
Deputy Clerk Supervisor	2.00	2.00		2.00
Deputy Clerk of Court-Lead	2.00	2.00		2.00
Deputy Clerk of Court	18.00	19.00		19.00
Administrative Professional II	2.00	2.00		2.00
<i>Circuit Court</i>				
Court Commissioner	3.40	3.40		3.40
Deputy Register in Probate	2.00	2.00		2.00
Circuit Court Administrative Supervisor	1.00	1.00		1.00
Court Specialist	7.00	7.00		7.00
Judicial Assistant	7.00	7.00		7.00
Court Reporter	3.00	3.00		3.00
Administrative Professional II	1.00	1.00		1.00
<i>Mediation & Family Court Services</i>				
Mediation & Family Court Services Director	1.00	1.00		1.00
Administrative Professional III	1.00	1.00		1.00
Total	56.40	57.40	0.00	57.40

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Reallocation	Judicial Assistant, Range G	Range H	6.00	0.00

FINANCIAL SUMMARY

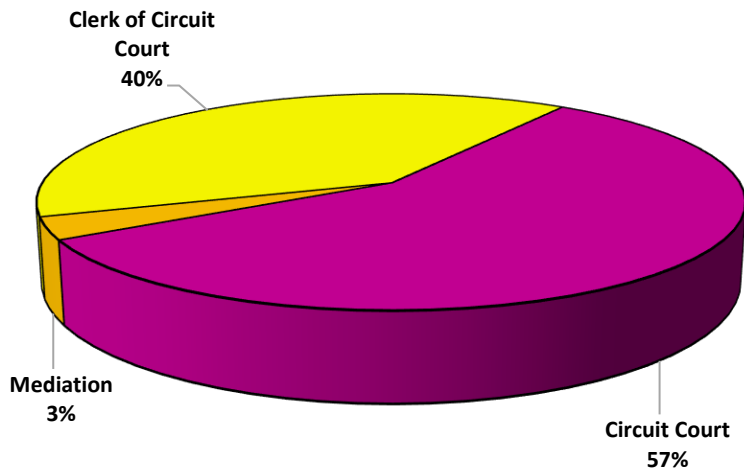
CIRCUIT COURTS

2025

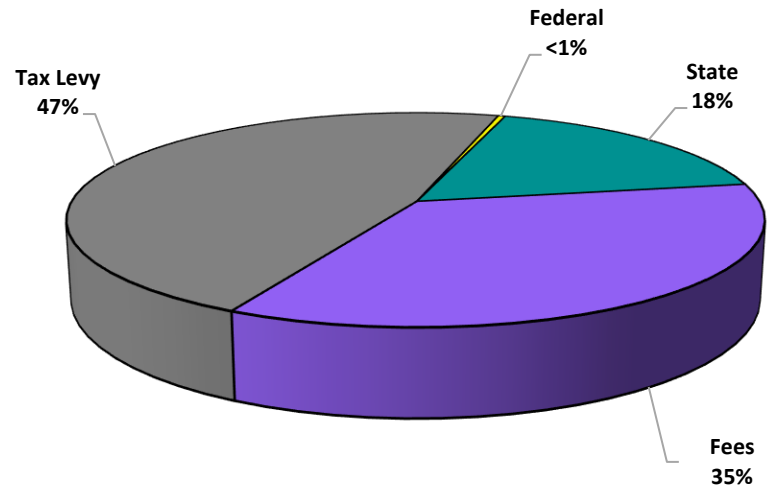
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$1,171,946	\$1,171,946
Intergovernmental	288,087	288,087
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	1,999,600	2,024,600
Total Revenues	<hr/> \$3,459,633	<hr/> \$3,484,633
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,520,909	\$3,489,942
Fringe Benefits	1,609,566	1,607,259
Operational	1,479,233	1,471,233
Capital Outlay	775,000	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$7,384,708	<hr/> \$6,568,434
<u>PROPERTY TAX LEVY</u>	\$3,925,075	\$3,083,801

2025 BUDGET CIRCUIT COURT

EXPENDITURES BY OFFICE

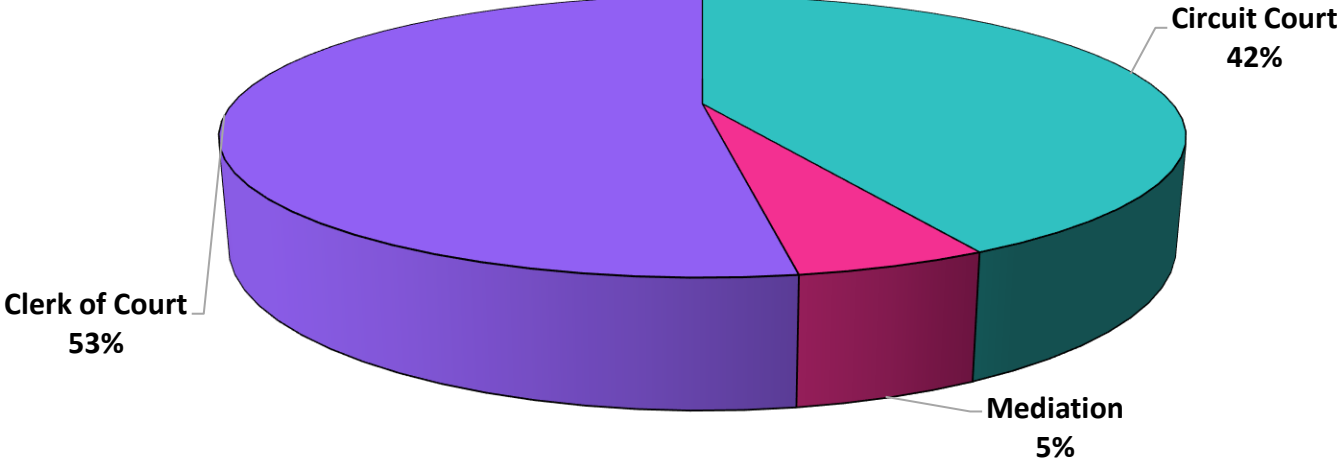


REVENUES BY SOURCE



**2025 BUDGET
CIRCUIT COURT**

TAX LEVY BY OFFICE



ADMINISTRATOR'S COMMENTS

CIRCUIT COURT

2025

Budget Highlights

Revenue

- Circuit Court revenue will increase by \$468,909 or 23.6% over the prior year, including in part:
 - Federal Aid will increase by \$25,000, which represents reimbursement for attorneys in Chapter 48 (Children in Need of Protections/Child Protection) proceedings.
 - State Aid will increase by \$251,150 or 30.4% due to higher reimbursement formula.
 - State Aid – Interpreter Fees will increase by \$70,132 due to higher activity.
 - Guardian Ad Litem reimbursement will increase by \$210,000 or 87.5% and reflects a higher attorney payment rate.
 - Intergovernmental charges to County departments will decrease by \$81,973 or 42.5% due to lower staff costs for Child Support services.
- Mediation & Family Court Services revenue highlights:
 - Marriage License Fees will decrease by \$800 or 4.8% due to a lower number of marriage licenses issued in the County Clerk's Office.
- Clerk of Court overall revenue will increase by \$270,813 or 38.8% over the prior year. Sources of revenue that will increase in 2025 include:
 - Intergovernmental charges to County departments will increase by \$50,813 or 40.2% due to higher reimbursement for Child Support services.

- Investment interest will increase by \$105,000 or 300% due to higher interest rate earnings.
- Interest of Judgements will increase by \$100,000 or 80.0% due to higher interest rate earnings.

Expenditures

- Circuit Court
 - Attorney Fees will increase by \$350,000 or 140% due to difficulty in hiring private attorneys to handle court cases and increasing the hourly rate accordingly.
 - Indigent Counsel Fees will increase by \$35,000 or 18.4% due to higher costs and increased caseload.
 - Physicians and Other Services will decrease by \$25,000 or 14.3% to reflect historical trends.
 - Interpreter Fees will increase by \$30,000 or 33.3% due to more cases requiring interpreting services.
- Mediation and Family Court Services
 - No accounts will significantly change from the prior year.
- Clerk of Court
 - Telephone will decrease by \$13,643 or 47.8% due to the new phone charging methodology in the Information Technology Department.
 - Office Supplies will increase by \$5,000 or 20.0% due to staff conducting file storage consolidation.
 - Postage will increase by \$5,000 or 9.1% due to rate increase on July 1 of this year and historical trends.
 - Travel and Training Expense combined are budgeted to increase by \$4,000 or 47.1% due to the certification of management staff through the National Center for State Courts Institute.

- The Clerk of Court has requested courtroom Audio-Visual equipment upgrades and replacements totaling \$775,000. This project would update seven-year-old equipment in four courtrooms and the jury assembly room (JAR) that is nearing the end of its useful life. Rock-IT did not prioritize inclusion of this project in the Information Technology budget in anticipation of being able to squeeze one more year of life out of the current equipment. The Clerk of Court included the request in the departmental budget due to reliability issues the equipment is already experiencing and concerns Court personnel have about its ability to effectively function through 2025. However, given the pressures on the sales tax, I am not recommending that this equipment be replaced in 2025.

Personnel

- The Circuit Court is requesting reallocating 6.0 FTE Judicial Assistants from Pay Grade G to Pay Grade H at a cost of \$18,274. This is not recommended at this time.
- Overtime is budgeted at \$40,000 in the Circuit Court budget, no change from the prior year.
- Overtime in the Clerk of Court is budgeted at \$20,000, no change from the prior year.

Summary

- The recommended tax levy for the Circuit Court is \$1,303,627, an increase of \$35,535 or 2.8% over the prior year.
- The recommended tax levy for Mediation and Family Court Services is \$160,650, an increase of \$10,533 or 7.0% over the prior year.
- The recommended tax levy for the Clerk of Circuit Court is \$1,619,524, a decrease of \$113,591 or 6.6% from the prior year.
- Collectively, the tax levy for all functions of the Circuit Court is \$3,381,801, a decrease of \$67,523 or 2.1% from the prior year.

CHARTER
911 COMMUNICATIONS CENTER
2025

Mission Statement for the Rock County Communications Center

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

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

Staffing

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

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

Administrative staff work Monday-Friday, 7a-4p. Shift Supervisors work 12-hour shifts to maximize supervisor coverage on all shifts. Dispatch personnel work 8.5 hour days (30 minutes for briefing) on a rotating 5/2, 5/3 schedule.

Minimum staffing for 1st (6:30a-3p) and 2nd (2:30p-11p) shifts is (7) employees, while 3rd (10:30p-7a) shift is (6). A supervisor is always scheduled and IT staff is on call 24/7.

Training Program

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

Emergency Backup Center

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

Systems Management

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

Public Relations and Education Program

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

Agency Accreditation

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

911 Communications Center Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
911 Communications Director	1.00	1.00		1.00
911 Communications Assistant Director	1.00	1.00		1.00
911 Communications Training & Quality Assurance Coordinator	1.00	1.00		1.00
911 Communications Shift Supervisor	6.00	6.00		6.00
Administrative Professional III	1.00	1.00		1.00
911 Communications GIS Coordinator	0.75	0.75		0.75
911 Communications Telecommunicator	32.00	32.00		32.00
911 Communications Call Taker	4.00	4.00		4.00
Total	46.75	46.75	0.00	46.75

FINANCIAL SUMMARY
911 COMMUNICATIONS CENTER
2025

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	\$0	\$0

<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,182,789	\$3,182,789
Fringe Benefits	1,369,035	1,369,035
Operational	865,751	862,651
Capital Outlay	68,680	27,180
Allocation of Services	0	0
Total Expenditures	\$5,486,255	\$5,441,655

<u>PROPERTY TAX LEVY</u>	\$5,486,255	\$5,441,655
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ADMINISTRATOR'S COMMENTS

911 COMMUNICATIONS CENTER

2025

Budget Highlights

Revenue

- Operational costs are fully supported by the tax levy.
- No sales tax funds are budgeted in 2025 as no capital projects are being recommended.

Expenditures

- Other Contracted Services is recommended to decrease by \$35,931 or 50.7% due to completion of a one-time staffing study in 2024.
- Repair and Maintenance Services is recommended to decrease by \$18,108 or 5.1% due to the newer equipment not needing contracted radio maintenance service provider costs.
- Training Expense is recommended to decrease by \$16,700 or 31.9% due to one-time staff completion of required emergency medical dispatch certification in 2024.
- Terminals & PCs is budgeted at \$27,180 and will cover scheduled replacement of five Computer Aided Dispatch (CAD) computers. The department updates their CAD equipment every two years.
- Building Lease is budgeted to decrease by \$6,168 or 2.8% and reflects the updated Facilities Management building-related costs of increased square footage in the newly constructed facility.

- The Department has requested \$41,500 for radio positions at the two new backup consoles that were added during the recent building renovation. This would ensure that all consoles in the facility are fully equipped and able to perform dispatch functions. Due to pressure on the sales tax, this purchase is not recommended.

Personnel

- The department is not requesting any personnel changes in 2025.
- Overtime is budgeted at \$450,000, no change from the prior year.

Summary

- The recommended tax levy is \$5,441,655, which is an increase of \$11,947 or 0.2% over the prior year.

CHARTER

DISTRICT ATTORNEY'S OFFICE

2025

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 Diversion, Deferred Prosecution and Domestic Violence Intervention Programs; and to comply with Constitutional and Statutory responsibilities by providing an effective Victim/Witness Assistance Program.

Intergovernmental Commitment

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

Management Commitment

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

Critical Performance Areas

1. **Administrative Objective**

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

- a. Comply with Wisconsin Statutes by preparing an annual Coordinated Plan and Budget to be submitted for approval to the Rock County Board of Supervisors.

- b. Comply with Wisconsin Statutes, U.S. and Wisconsin Constitutions and the Supreme Court of Wisconsin judicial guidelines.
- c. Internal departmental reviews of budget and service programs with line item reviews and expenditure analysis to be reported as needed, together with program evaluations.

2. Prosecution Objective

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

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

DIVERSION/DEFERRED PROSECUTION/DOMESTIC VIOLENCE INTERVENTION PROGRAM

To identify participants eligible for programming by utilizing a validated assessment tool, provide case management and maintain statistical data relating to the Diversion, Deferred Prosecution and Domestic Violence Intervention Programs and incorporate the following established standards and procedures:

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

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

VICTIM/WITNESS ASSISTANCE

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

- a. Pursuant to policy guidelines established by the District Attorney, read all police reports involving a victim.
 - 1) Assess the needs of that victim.
 - 2) Refer victims to existing community resources, for example: financial, counseling, mental health, medical, shelter, social services, etc.
- b. Provide court support to victims and witnesses throughout the criminal court process and, if needed, prepare victims and witnesses to testify at court proceedings.
 - 1) Schedule and participate in meetings between the prosecutor and victim.
 - 2) Convey any settlement negotiations to victim and assist victim in participating with District Attorney's Office in settlement process.
 - 3) Tips for testifying.
 - 4) Show victims the courtroom and explain the role of the court personnel.
- c. Provide witness call-off services to effectively reduce the overtime costs relating to police witnesses, thereby lowering taxpayer costs for overtime paid to police witnesses who are subpoenaed to court. Witness call-offs will also prevent

regular citizens from making unnecessary trips to court, thereby saving taxpayers the cost of witness fees for witnesses who are not needed to testify.

- 1) Notify victims and witnesses of scheduled court proceedings.
 - 2) Notify victims and witnesses of cancellations.
 - 3) Notify victims and witnesses of the final disposition of the case in which they are involved.
- d. Provide victims with information regarding Crime Victim Compensation.
- 1) Explain the benefits that are available.
 - 2) Explain how to apply for such benefits.
- e. Provide victims with the opportunity to be heard at all hearings at which their rights could be implicated, including making a statement to the court at the time of sentencing pertaining to the economic, physical and psychological effect of the crime upon the victim.
- 1) Assist victims in filling out a Victim Impact Statement.
 - 2) File the Victim Impact Statement with the court.
 - 3) Provide a copy of the Victim Impact Statement to the District Attorney and to the defense attorney.
- f. Assist victims in having their stolen or other personal property expeditiously returned by law enforcement agencies when no longer needed as evidence.
- 1) Check with District Attorney to see if property can be returned.
 - 2) Contact the law enforcement agency involved to inform them that the property is no longer needed and can be returned to the victim.
- g. Intervene, on behalf of victims and witnesses, with their employers.
- 1) Write a letter to ensure that employers will cooperate with the criminal justice process.
 - 2) Ask employers that victims and witnesses not be discriminated against in any manner because of their appearances in court.
- h. Provide a comfortable, secure waiting area separate from defense witnesses, as well as providing accompaniment to court.
- i. Arrange for transportation, lodging, etc., for victims and witnesses to ensure participation in the prosecution of a case.
- j. Arrange for law enforcement protection when witness's safety is threatened.
- 1) Discuss with witnesses safety issues.
 - 2) Make referral to the police department.
 - 3) Discuss the option of a restraining order, etc.

- k. Arrange for temporary childcare while a victim or witness is appearing in court or meeting with prosecution.
- l. Advise the Rock County EBDM committee on issues involving victims of crime to promote fairness in the criminal justice system.

Child Abuse Resource Environment (CARE) House

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

Standards and Procedures:

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

District Attorney Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
<i>District Attorney</i>				
<i>Legal Services Director</i>			+1.00	0.00
Administrative Supervisor-DA	1.00	1.00	-1.00	1.00
Investigator	1.00	1.00		1.00
Lead Legal Support Specialist	2.00	2.00		2.00
Legal Support Specialist	12.00	12.00		12.00
Administrative Professional II	3.00	3.00		3.00
<i>Victim/Witness</i>				
Victim/Witness Coordinator	1.00	1.00		1.00
Victim/Witness Specialist	4.00	4.00		4.00
Administrative Professional II	2.00	2.00		2.00
<i>Deferred Prosecution</i>				
Deferred Prosecution Supervisor	1.00	1.00		1.00
Diversion Case Coordinator	3.00	3.00		3.00
Administrative Professional II	1.00	1.00		1.00
Total	31.00	31.00	0.00	31.00

Personnel Modifications

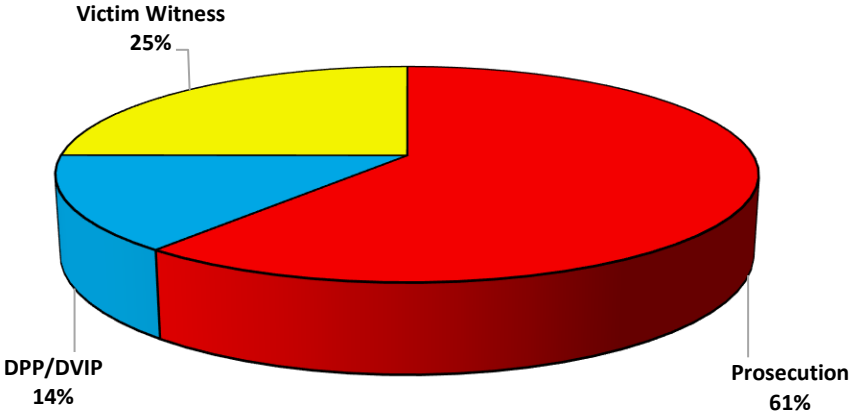
Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Reclassification	Administrative Supervisor, Range J	Legal Services Director, Range L	1.00	0.00
Reallocation	Lead Legal Support Specialist, Range G	Range H	2.00	0.00
Reallocation	Legal Support Specialist, Range E	Range G	12.00	0.00

FINANCIAL SUMMARY
DISTRICT ATTORNEY'S OFFICE
2025

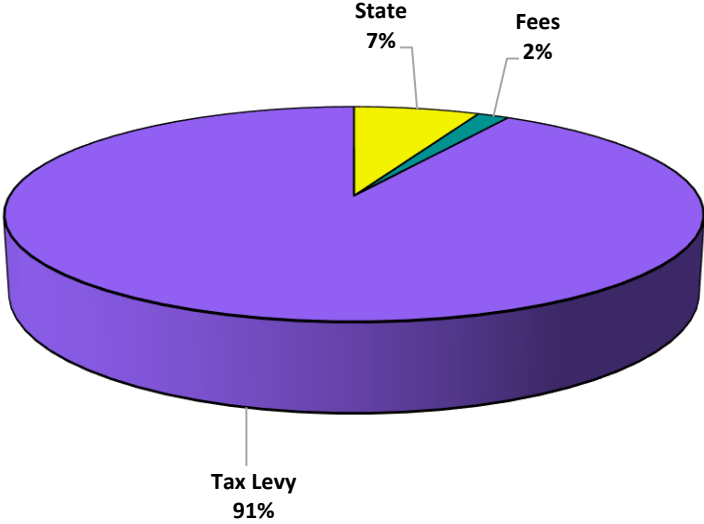
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$175,000	\$175,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	44,000	44,000
Total Revenues	\$219,000	\$219,000
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$1,746,969	\$1,687,980
Fringe Benefits	855,154	846,625
Operational	107,375	107,375
Capital Outlay	210	210
Allocation of Services	(89,131)	(89,131)
Total Expenditures	\$2,620,577	\$2,553,059
<u>PROPERTY TAX LEVY</u>	\$2,401,577	\$2,334,059

**2025 BUDGET
DISTRICT ATTORNEY**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

DISTRICT ATTORNEY

2025

Budget Highlights

Revenue

- Fees in the District Attorney's main account are estimated at \$9,000 in 2025, a decrease of \$4,000 or 30.8% from the prior year, due to recent trends. This account represents requests for discovery materials by defense counsel with more records shared via digital database instead of paper copies or other type of medium.
- State Aid comes from Victim/Witness State reimbursement and is projected to be at 56.5% of program expenses, or \$175,000, a decrease of \$6,000 or 3.3% from the prior year. The majority of State revenue used to reimburse counties (88%) is derived from the Victim Witness surcharge, which can fluctuate and has declined in recent years. County costs to administer the program have also increased statewide. These two factors result in a lower reimbursement.
- Victim/Witness Fees are requested at \$35,000, a decrease of \$4,000 or 10.3% from the prior year, due to decreased offender payment activity.
- Fees for the Deferred Prosecution Program were eliminated in 2018 because of increased emphasis on Evidence-Based Decision Making (EBDM) efforts that eligible participants have access to the program regardless of socioeconomic status. All programs (DVIP, Diversion, and Deferred Prosecution) continue to operate with no fees based on best practice and EBDM standards, which allows the programs to be equitable for the participants served. Consequently, no program fees are budgeted for 2025.

Expenditures

- In the District Attorney's main account:
 - Officer Fees cover service of court paperwork and will decrease by \$2,000 or 17.4%.

- Telephone will decrease by \$1,800 or 14.6% due to more updated phone costs and a decrease in phone rates charged by the Information Technology Department.
- Reporter Fees will decrease by \$1,000 or 12.5% due to recent trends.
- Office Supplies is budgeted to decrease by \$2,700 or 17.8% due to less paper shredding of police reports submitted by law enforcement agencies that submit paper reports.
- Travel will increase by \$2,500 or 31.3% due to higher staff attendance at seminars and workshops and increased investigator motor pool vehicle mileage.
- In the Deferred Prosecution Program:
 - A grant-funded Diversion Case Coordinator position is in year four of a five-year grant funding cycle. The grant is from the State's Treatment Alternatives and Diversion (TAD) grant program, which is administered through the Sheriff's Office.
 - Cost Allocation will increase by \$13,405 or 17.7% due to staff costs assigned to the Drug Treatment Court/TAD program.
- In the Victim/Witness Program:
 - In the Telephone account, the department is budgeting \$3,000, a decrease of \$1,200 or 28.6%, based upon historical trends.

Personnel

- The Department has requested several personnel changes, in part based on challenges it has had hiring and retaining Legal Support Specialist positions over the last year. To avoid salary compression, the Department also requested changes for other support staff. Like other County departments, the Department makes a compelling case that increasing wages for these staff would address recruitment and retention issues, reward valued staff for the vital contributions, and increase morale. However, given other difficult personnel decisions in the 2025 and the intent to prioritize a COLA wage increase for all staff, I am not recommending the personnel requests noted below.
 - Reallocation of 12.0 FTE Legal Support Specialist positions from Pay Grade E to Pay Grade G at a cost of \$57,163.

- Reallocation of 2.0 FTE Lead Legal Support Specialist positions from Pay Grade G to Pay Grade H at a cost of \$6,195.
- Reclassification of 1.0 FTE Administrative Supervisor position (Pay Grade J) to a Legal Services Director position (new title in Pay Grade L) at a cost of \$4,160.

Summary

- The recommended tax levy for the District Attorney's Office is \$2,334,059, which is an increase of \$75,722 or 3.4% over the prior year.

CHARTER
EMERGENCY MANAGEMENT

2025

Mission Statement for Rock County Emergency Management

Using a proactive approach to deliver an effective emergency management program by providing practical and efficient resource coordination, providing timely and helpful situational awareness to leadership and key stakeholders, supporting preparedness response and mitigation activities as the technical experts in emergency management for the county, and building capacity through training, exercise, and planning.

Staffing

Administrative Staff positions include Emergency Management Director and Emergency Management Deputy Director. (2 FTE)

Response

Rock County Emergency Management supports large scale incidents and disasters by developing situational awareness, coordinating resources, and providing technical support related to emergency management functions. Emergency management efforts are in collaboration with other county agencies, locals, and external stakeholders to provide the timely and efficient deployment of resources in an effort to reduce the suffering of county residents, visitors, and business. The Department maintains an Emergency Operations Center, County Emergency Notification System (RAVE), and the county's system of outdoor warning tornado sirens. The county does not currently have a deployable mobile incident command post. The Department maintains a plan for securing these resources once funding becomes available.

Recovery

Rock County Emergency Management supports the recovery from large scale incidents and disasters by gathering information and providing notifications to the appropriate state and federal entities. The department assists with the collection of damage assessment data, providing technical support to recovery efforts including support if a local recovery task force is formed, and facilitating Wisconsin Disaster Fund (WDF) just in time training, supporting FEMA preliminary damage assessments, or other requesting state or federal recovery program technical assistance as needed. The department also leads coordination with volunteer organizations and other stakeholders that can assist with recovery efforts.

Preparedness

The Emergency Management Department leads the county's preparedness efforts by:

- Developing and maintaining the county emergency operations plan that is consistent with emergency management standard practices. To achieve the most effective planning with limited resources, the department to the maximum extent possible engages stakeholders and leverages stakeholder expertise, capabilities, and resources in the development and maintenance of the county emergency operations plan. The department also promotes ownership by departments and supporting agencies of the Emergency Support Function planning and operations.
- Through training, exercising, and outreach, the department develops and sustains Incident Command, Emergency Operations and Emergency Management skills required to respond to and recovery from all hazard's incidents.
- Provide planning, training, exercise and other emergency management related assistance and technical support to other departments and agencies.
- Building partnerships with the emergency management and response community by participating in activities such as Rock County Law Enforcement Association (RCLEA), Rock County Fire Officer (RCFO) and other organizations.
- Supporting the Wisconsin Credentialing and Accountability Management System (WICAMS) and promoting its use by local agencies and other emergency management stakeholders.

Mitigation

The Emergency Management Department maintains the county mitigation plan that is consistent with grant requirements. The department continues to evaluate opportunities to build mitigation program capacity.

LEPC

The Rock County Local Emergency Planning Committee (LEPC) is required by state statutes and federal law. The Department provides staff and other support to the LEPC. The department also contracts with Rock County Public Health Department for required Emergency Planning and Community Right-to-Know Act (EPCRA) plan review and compliance activities.

Hazmat

The Rock County Emergency Management Department supervises the contract with the Janesville Fire Department who provides contracted services to meet statutory requirements of a county hazardous materials team. The team also is part of the state of Wisconsin hazardous materials response system. Rock County Emergency Management functions as a pass-through entity for state hazardous materials grants to the team.

Emergency Management Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Emergency Management Director	1.00	1.00		1.00
Deputy Emergency Management Director	1.00	1.00		1.00
Total	2.00	2.00	0.00	2.00

Personnel Modifications

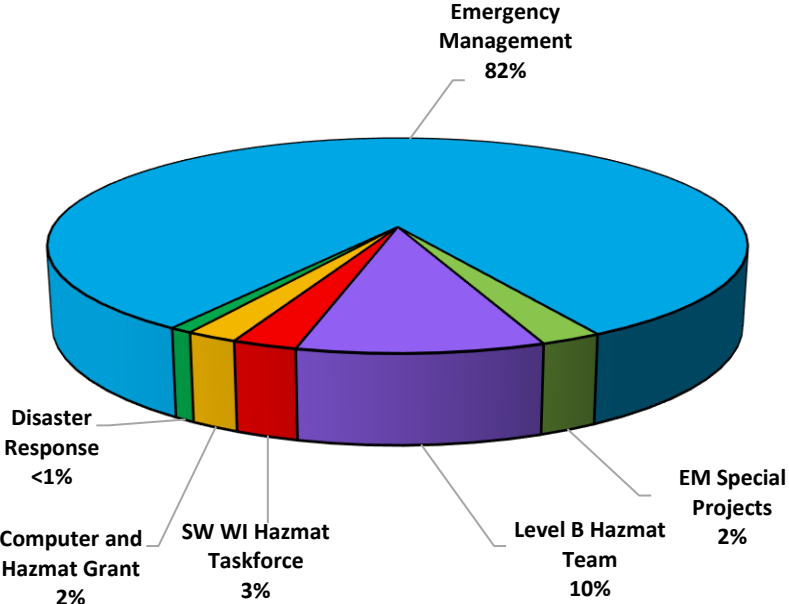
Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Reallocation	Emergency Management Deputy Director, Range K	Range M	1.00	0.00
Reallocation	Emergency Management Deputy Director, Range K	Range L	0.00	1.00

FINANCIAL SUMMARY
EMERGENCY MANAGEMENT
2025

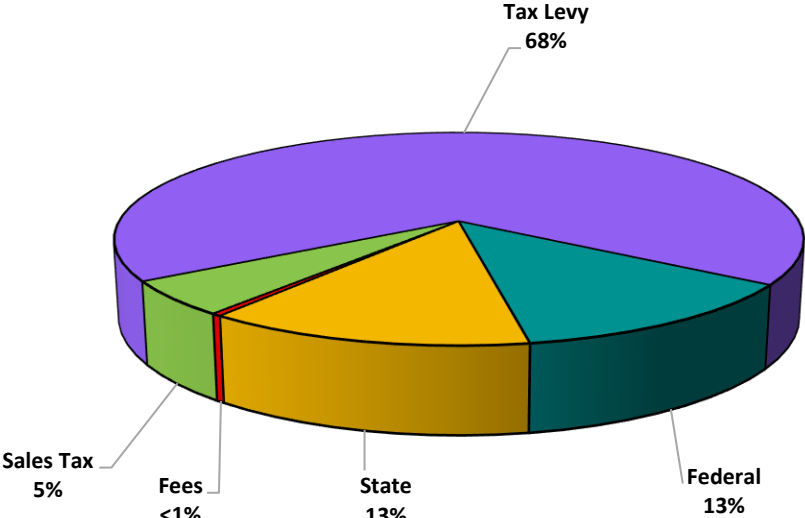
<u>REVENUES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Federal/State	\$159,947	\$159,947
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	1,400,000	32,500
Fees/ Other	2,388	2,388
Total Revenues	\$1,562,335	\$194,835
<u>EXPENDITURES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Salaries	\$207,182	\$201,285
Fringe Benefits	68,985	69,033
Operational	296,995	294,838
Capital Outlay	1,459,462	50,462
Allocation of Services	0	0
Total Expenditures	\$2,032,624	\$615,618
<u>PROPERTY TAX LEVY</u>	\$470,289	\$420,783

**2025 BUDGET
EMERGENCY MANAGEMENT**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

EMERGENCY MANAGEMENT

2025

Budget Highlights

Per Resolution R-2024-263, the County Board approved the transfer of the Emergency Management functions from the Sheriff's Office to a standalone department under the County Administrator.

In 2024, the department was relocated to the Law Enforcement Services section of the Sheriff's facility.

Revenue

- Federal Aid consists of a Federal Emergency Management Program grant (\$78,473) that is a 50%-50% federal-local matching grant for operating costs, a decrease of \$10,343 or 11.6% from the prior year due to decreased federal appropriations.
- State Aid consists of:
 - Southwest Wisconsin Hazmat Task Force grant (\$15,813). The State of Wisconsin has entered into an agreement with the Rock County Hazardous Materials Response Team to serve as a regional team asset for hazardous response calls beyond the county borders. In return for the commitment, the team receives funding quarterly to supplement the equipment needs to maintain "ready status." The Rock County Hazmat Team is required to provide quarterly reports to the State of Wisconsin Emergency Management.
 - Hazmat Equipment grant (\$10,000) to fund equipment needs of the County's Hazmat Team. This requires a 20% local match.
 - Local Emergency Planning grant (\$40,795) that provides 100% for the County's local emergency planning activities.
- Fees are budgeted at \$2,338 in 2025, a slight increase of \$168 or 7.6% over the prior year for reimbursement following the response of the Rock County Hazmat Team to an incident involving hazardous materials or the threat of hazardous materials.

- Sales tax is budgeted at \$32,500 in 2025 and described in the Expenditures section.

Expenditures

- In the Emergency Management main account:
 - Other Contracted Services is budgeted at \$77,000, a decrease of \$23,000. In 2024, \$100,000 of Sales tax funded this account as the department had just separated from the Sheriff's Office and consultant services were budgeted to help with identifying short- and long-term operational needs and to assist with training. The \$77,000 budgeted in 2025 is entirely funded by tax levy. These funds will largely be used to pay for training and exercises. Fewer training resources are available from the State due to a decrease in federal funding.
 - Software Maintenance is budgeted at \$39,000 in 2025, a slight increase of \$362 or 0.9%, and covers the Emergency Alert Notification System (EAN), which is the notification system for the county organization and planned for the community. This account also contains the WICAM printer software annual subscription and allows for printing security badges in disaster incidents.
 - Repair and Maintenance Supplies to provide annual maintenance of the 41 sirens is budgeted at \$12,500, an increase of \$5,500 or 78.6% due to the cost to maintain the County's aging outdoor siren system.
 - Terminals and PCs is budgeted at \$5,462 to purchase computer equipment (2 laptops and monitors) to outfit the new office and Emergency Operations Center space.
- The Hazmat Team account represents the budget for the contract with the City of Janesville Fire Department to be the County's Hazmat Team to respond to hazardous material spills throughout the County. In 2025, \$59,744 is budgeted for the Hazmat contract. This is an increase of \$9,861 over the 2024 budget. Of this amount, \$57,356 is funded by the tax levy. The increase in 2025 is mostly due to the inclusion of \$8,000 to conduct a full-scale Hazmat exercise next year.
- The Hazmat Equipment grant is budgeted at \$12,500 and covers the cost of replacing equipment used by the City of Janesville Fire Department, under contract with the County to perform hazardous materials response. The grant requires a local match of 20% or \$2,500. No change from the prior year.

- The Local Emergency Planning program (LEPC) is budgeted at \$40,795. This program is responsible for development of countywide facility planning for chemical reporting and extremely hazardous material facility site plans. \$24,500 of this amount goes to the County Health Department to develop the individual plans. \$16,295 goes to offset the Emergency Management staff costs for LEPC oversight.
- New in the budget for 2025 is creation of an account to allow the Department the flexibility to make minor purchases during disaster events if necessary. For example, during the 2024 tornado in the Town of Porter, the Department facilitated the procurement of things such as on-site toilets, water, and refueling services until additional resources were available. \$5,500 is included in the 2025 budget for this purpose.
- Capital requests totaling \$32,500 are recommended as follows:
 - New outdoor warning siren (\$25,000) to be located at Rock River Heritage Park.
 - New portable radio (\$7,500) to provide additional communication capabilities while responding to weather incidents in the field.
- The Department has also requested funding to purchase an incident command vehicle to replace trailer that no longer meets needs and is not reliable in emergency situations. While the full \$1.4 million estimated cost of this vehicle is included in the request, there are ongoing discussions about sharing this vehicle with the City of Janesville and splitting the costs. However, due to sales tax resource limitations, I am not recommending this purchase in 2025. However, we will continue coordinating budget timing with the City and expect for this to be in the 2026 budget.

Personnel

- The department requests to reallocate 1.0 FTE Deputy Emergency Management Director from paygrade K to paygrade M at a cost of \$11,624. After the first full year of operations, I believe the duties performed by this position are above its current pay grade. A reallocation from paygrade K to paygrade L is recommended at a cost of \$4,875.

Summary

- The recommended tax levy for the Emergency Management Department is \$420,783, an increase of \$155,003 or 58.3% over the prior year.

CHARTER
MEDICAL EXAMINER'S DEPARTMENT
2025

MEDICAL EXAMINER'S DEPARTMENT

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

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

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

Medical Examiner Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Lead Medicolegal Investigator	1.00	1.00		1.00
Medicolegal Investigator	4.00	4.00		4.00
Administrative Professional I	0.75	0.75		0.75
Total	5.75	5.75	0.00	5.75

FINANCIAL SUMMARY
MEDICAL EXAMINER'S OFFICE
2025

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	310,737	318,630
Total Revenues	\$310,737	\$318,630
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$512,545	\$512,545
Fringe Benefits	185,648	185,648
Operational	626,299	624,249
Capital Outlay	2,000	2,000
Allocation of Services	0	0
Total Expenditures	\$1,326,492	\$1,324,442
<u>PROPERTY TAX LEVY</u>	\$1,015,755	\$1,005,812

ADMINISTRATOR'S COMMENTS

MEDICAL EXAMINER

2025

Budget Highlights

Revenue

- Legislation passed in 2015 (Wisconsin Act 336) limited increases in Medical Examiner fees only to the increase in the Consumer Price Index, which is currently 3.6%.
 - The Cremation Fee is recommended to be increased from \$276 to \$285, an increase of 3.3%. However, the Medical Examiner's Office has budgeted a decrease in cremations based on recent trends. Consequently, this line item is due to decrease by \$65,488 or 17.0% from the prior year. Cremations (excluding waived permits) are projected to be 1,118 in 2025. In 2022, cremations (excluding waived permits) numbered 1,261.
 - No change is recommended for the Disinterment Fee of \$100 as the Office processes only two permits annually.

Expenditures

- Overtime is budgeted at \$30,000 in 2025, 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 five-year intergovernmental agreement with Dane County. 2025 is the fourth year in the five-year term. The budget for this agreement is represented in the Other Professional Services line item. \$396,674 is budgeted in 2025, representing an increase of \$10,502 or 2.7% over the prior year. Costs for additional services, such as additional autopsies, are not included in this figure but are authorized to be charged if additional caseload dictates. Services covered by the agreement are detailed below.
 - Office management and oversight - 12 hours per week from Dane County administrative staff (\$51,858).
 - Forensic review for all cases - estimated 900 per year (\$55,664).

- Management from a Forensic Pathologist - estimated two hours per week (\$21,105).
 - Autopsies - estimated at 152 per year (\$220,085).
 - Transportation costs for autopsies - estimated 152 round trips per year (\$39,877).
 - External examinations by medical personnel - estimated 10 per year (\$5,461).
 - Transportation costs for external examinations - estimated at 10 round trips per year (\$2,624).
- Building Lease is projected to increase by \$112,137 due to the scheduled relocation of the department from the Health Care Center to the former Community Corrections building.

Personnel

- No personnel changes are requested in 2025.

Summary

- The recommended tax levy for the Medical Examiner's Office is \$1,005,812, which is an increase of \$190,724 or 23.4% over the prior year.

CHARTER
CHILD SUPPORT SERVICES

2025

Objectives and Standards:

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

Public Service Commitment:

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

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

Professional Commitment:

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

Management Commitment:

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

Rock County Interdepartmental Commitment:

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

Intergovernmental Commitment:

Rock County Child Support Services complies with State and Federal regulations with regard to intergovernmental actions. We cooperate with the Office of Child Support Services, 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.

Child Support Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Child Support Director	1.00	1.00		1.00
Child Support Supervisor	2.00	2.00		2.00
Child Support Specialist-Lead	2.00	2.00		2.00
Child Support Reimbursement Specialist	16.00	16.00		16.00
Child Support Financial Assistant	2.00	2.00		2.00
Administrative Professional III	1.00	1.00		1.00
Child Support Case Initiation Specialist	2.00	2.00		2.00
Administrative Professional I	7.00	7.00	-0.50	6.50
Total	33.00	33.00	-0.50	32.50

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
FTE Reduction	Administrative Professional I	-	0.50	0.50

FINANCIAL SUMMARY
CHILD SUPPORT SERVICES
2025

<u>REVENUES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Federal/State	\$3,686,863	\$3,686,863
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	57,400	57,400
Total Revenues	\$3,744,263	\$3,744,263
<u>EXPENDITURES</u>	DEPARTMENT <u>REQUEST</u>	ADMINISTRATOR'S <u>RECOMMENDATION</u>
Salaries	\$1,733,504	\$1,733,504
Fringe Benefits	883,618	883,618
Operational	1,316,209	1,316,209
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$3,933,331	\$3,933,331
<u>PROPERTY TAX LEVY</u>	\$189,068	\$189,068

ADMINISTRATOR'S COMMENTS

CHILD SUPPORT SERVICES

2025

Budget Highlights

Revenue

- Child Support Services receives 66% Federal reimbursement on most expenditures. In 2025, it is anticipated that this revenue source will total \$1,786,143, an increase of \$261,179 or 17.1% over the prior year, due to including Indirect Cost Reimbursement that was previously a separate revenue category.
- State revenue is budgeted at \$1,900,720 for 2025, an increase of \$14,299 or 0.8% over the prior year. The level of State funding is contingent on Child Support meeting performance measures related to cases with current support ordered, cases with arrears balances, and management of the overall Child Support caseload.
- A revenue source first budgeted in the Child Support Services budget in 2024 was Indirect Costs, which is budgeted at \$386,477 in 2024. For 2025, this amount was transferred into the Federal reimbursement account, so the Indirect Cost account is budgeted at \$0. This revenue represents costs incurred by other departments that indirectly support the department.

Expenditures

- Computer Services Fees are budgeted at \$159,408 in 2025, a decrease of \$41,612 or 20.7% as the department returned several devices to the Information Technology Department with the implementation of laptops for employees. Individual computers were no longer needed in shared workspaces with the mobility of laptops.
- Officer Fees are budgeted at \$10,500 in 2025, a decrease of \$37,000 or 77.9% as the department changes the service of court papers from an outside company to the Sheriff's Office.
- Interdepartmental Charges – Circuit Court is budgeted at \$110,935, a decrease of \$81,973 or 42.5% due to a state policy change that no longer allows as much of the costs of a Court Commissioner's time to be charged to Child Support Services.

- Interdepartmental Charges – Clerk of Court is budgeted at \$177,152, an increase of \$50,813 or 40.2% over the prior year due to higher staff costs charged to Child Support activity.
- Intergovernmental Charges – Sheriff's Office is budgeted at \$208,142 in 2025, an increase of \$202,942 or 3,902.7% due to the department utilizing the Sheriff's Office for all in-county court paper service. This workload would take up approximately two-thirds of a Sheriff's Deputy's time.
- Travel and Training line items total \$17,535, a decrease of \$4,180 or 19.2% due to utilizing more in-house and/or virtual staff professional development.

Personnel

- The department has requested to reduce a 1.0 FTE Administrative Professional I to 0.5 FTE. This is recommended.

Summary

- The recommended tax levy for Child Support Services is \$189,068, an increase of \$326,643. In 2024, Child Support revenue was budgeted to exceed expenditures by \$137,575. This significant increase in levy is due to a number of factors, including decreased federal revenue and increased costs for county staff time charged to the department.

FINANCIAL SUMMARY
EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2025

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$86,591	\$86,591
Intergovernmental	0	0
Contributions	86,591	86,591
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	\$173,182	\$173,182
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$0	\$0
Fringe Benefits	0	0
Operational	702,506	702,506
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	\$702,506	\$702,506
<u>PROPERTY TAX LEVY</u>	\$529,324	\$529,324

ADMINISTRATOR'S COMMENTS

EVIDENCE BASED DECISION MAKING (EBDM) INITIATIVE

2025

Budget Highlights

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

Revenue

- A grant from the State Department of Justice offsets the cost of one position, employed through the County's contracted vendor, JusticePoint, for pretrial services.
- The County also receives State Treatment Alternatives and Diversion (TAD) grant funding for a case manager position for the Enhanced Deferred Prosecution program. Funding and operations are in the District Attorney's Office.
- The County Board allocated opioid settlement funds to contract for assessments of justice-involved individuals to determine their treatment needs. The 2025 Recommended Budget includes \$86,591 for this purpose (see below).

Expenditures

- Following a pilot data collection project in 2019 and early 2020, the County implemented a pre-trial assessment and supervision program for in-custody offenders.
 - This program generates information on risk level that is provided to the Courts to aid in the determination regarding whether to hold someone in jail on cash bond pending a court date based on their likelihood to show up for court and reoffend during the pendency of their case.
 - The County's contracted vendor, JusticePoint, also oversees those individuals the courts have determined are eligible for pretrial supervision.
- A diversion program for low-risk offenders, operated out of the District Attorney's Office, was implemented in 2019 and replaced the deferred prosecution program. Funding is contained in the District Attorney's budget.
- In 2022, the Enhanced Deferred Prosecution program for low-to medium-risk individuals began operation. This program provides case management and programming to address criminogenic needs through evidence-based programming and oversight. As noted above, the County received grant funding in 2024 to expand this program by hiring an additional caseworker to serve individuals in the program with a substance use disorder.
- The majority of EBDM funding has been to contract with JusticePoint. However, beginning in 2024, \$73,000 was included for judges to order electronic monitoring for an average of 50 individuals per day in the pre-trial supervision program. This funding is recommended to continue at this level in 2025.
- Also included in the EBDM budget is funding for JusticePoint to provide substance use disorder and criminogenic risk assessments to individuals who become involved in the justice system. The cost for this, which comes from opioid settlement funds, is \$86,591 and includes a contracted position, equipment, and the cost for the assessment tools. Consistent with the EBDM philosophy, this will help provide the most appropriate intervention and programming to these individuals to limit future involvement with the justice system.

Personnel

- Not applicable.

Summary

- The recommended tax levy for EBDM programs in 2025 is \$529,324, the same amount as 2024.

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2100 SHERIFF								
Revenues:								
4150 Sales Tax Revenue	601,764	538,458	834,816	0	834,816	599,855	617,629	0
4210 Federal Aid	0	5,236	5,000	0	5,000	5,000	5,000	0
4220 State Aid	60,690	102,774	108,549	45,986	108,549	126,337	126,337	0
4310 Fines & Forfeitures	80	20	1,100	0	1,100	0	0	0
4410 Miscellaneous Fees	63,955	58,808	49,500	27,951	51,383	58,700	58,700	0
4600 Contributions	31,114	10,610	45,000	32,427	32,427	25,000	25,000	0
4620 Sale of County Property	29,941	34,774	0	22,783	22,783	0	0	0
4700 Transfer In	648	9,063	25,928	0	25,928	0	0	0
Total Revenues	788,192	759,743	1,069,893	129,147	1,081,986	814,892	832,666	0
Expenditures:								
6110 Productive Wages	6,352,518	6,791,182	7,106,507	3,019,813	6,906,205	7,368,457	7,368,457	0
6116 Other Wages	94,175	91,475	99,900	40,225	80,450	96,000	96,000	0
6121 Overtime Wages-Productive	343,963	440,819	475,000	194,487	444,786	475,000	475,000	0
6122 Overtime Wages-Comp	0	9,904	0	0	0	0	0	0
6140 FICA	530,321	559,781	579,985	248,306	567,867	600,025	600,025	0
6150 Retirement	875,075	979,107	1,128,119	466,057	1,065,855	1,160,531	1,160,531	0
6160 Insurance Benefits	2,662,551	2,550,514	2,501,899	1,401,067	2,802,133	2,911,330	2,911,330	0
6170 Other Compensation	74,612	74,612	89,534	44,767	89,534	89,534	89,534	0
6190 Other Personal Services	24,545	41,620	27,017	24,416	62,408	34,480	34,480	0
6210 Professional Services	109,082	482	10,000	785	10,000	10,000	10,000	0
6212 Legal Services	0	0	1,000	748	1,000	1,000	1,000	0
6221 Telephone Services	113,099	93,192	124,492	59,712	124,492	130,557	130,557	0
6240 Repair & Maintenance Serv	64,472	12,515	15,119	7,891	15,119	15,328	15,328	0
6241 Repair&Maint-Vehicles	267,895	293,567	241,869	122,953	241,869	225,900	242,900	0
6242 Machinery & Equip R&M	6,503	3,796	4,389	1,461	4,389	3,500	3,500	0
6249 Sundry Repair & Maint	151,105	242,499	275,452	80,790	275,452	292,847	292,847	0
6310 Office Supplies	13,192	11,151	19,800	8,522	19,800	17,800	17,800	0
6320 Publications/Dues/Supscription	3,246	3,315	4,580	2,905	4,580	5,305	5,305	0
6330 Travel	1,412	2,604	1,000	4,207	4,215	3,000	3,000	0
6340 Operating Supplies	153,951	178,236	189,664	102,342	189,664	202,162	200,162	0
6350 Repair & Maintenance Supplies	330,719	288,020	300,928	115,652	300,928	300,928	300,928	0
6390 Public Safety Supplies	142,832	168,285	165,443	69,631	165,443	154,342	154,342	0
6420 Training Expense	60,851	101,878	123,974	33,972	123,974	149,479	149,479	0
6441 Employee Recognition	3,441	1,821	4,000	1,599	4,000	4,000	4,000	0
6470 Non Capital Outlay	683	25,370	0	0	0	21,085	21,085	0
6490 Other Supplies	28,094	19,673	45,000	5,916	25,000	25,000	25,000	0
6510 Insurance Expense	37,769	42,404	49,883	0	49,883	49,883	49,883	0
6532 Building/Office Lease	2,664	2,760	2,760	2,844	2,844	2,900	2,900	0

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Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6710 Equipment/Furniture	409,073	934,049	921,904	287,348	924,160	771,883	653,629	0
6800 Cost Allocations	(2,671)	0	0	0	0	0	0	0
Total Expenditures	12,855,172	13,964,631	14,509,218	6,348,416	14,506,050	15,122,256	15,019,002	0
 COUNTY SHARE	 (12,066,980)	 (13,204,888)	 (13,439,325)	 (6,219,269)	 (13,424,064)	 (14,307,364)	 (14,186,336)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2120 HIGHWAY SAFETY GRANTS								
Revenues:								
4210 Federal Aid	2,400	41,342	0	41,132	55,597	0	0	0
4690 Misc General Revenue	0	(2,400)	0	0	0	0	0	0
Total Revenues	2,400	38,942	0	41,132	55,597	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	2,400	33,433	0	16,253	10,000	0	0	0
6490 Other Supplies	0	(2,400)	0	0	0	0	0	0
6950 Contributions	0	38,138	0	28,043	45,597	0	0	0
Total Expenditures	2,400	69,171	0	44,296	55,597	0	0	0
 COUNTY SHARE	 0	 (30,229)	 0	 (3,164)	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2126 2006 HIGHWAY SAFETY GRANTS								
Revenues:								
4220 State Aid	0	107,616	0	0	0	0	0	0
Total Revenues	0	107,616	0	0	0	0	0	0
Expenditures:								
6390 Public Safety Supplies	0	13,712	0	0	0	0	0	0
6490 Other Supplies	0	(18,000)	0	0	0	0	0	0
6710 Equipment/Furniture	18,000	94,444	0	0	0	0	0	0
Total Expenditures	18,000	90,156	0	0	0	0	0	0
 COUNTY SHARE	 (18,000)	 17,460	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2132 Public Health Vending Maching								
Revenues:								
4220 State Aid	0	0	0	21,648	45,000	0	0	0
Total Revenues	0	0	0	21,648	45,000	0	0	0
Expenditures:								
6390 Public Safety Supplies	0	0	0	21,648	45,000	0	0	0
Total Expenditures	0	0	0	21,648	45,000	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2134 Drug Trafficking Response								
Revenues:								
4220 State Aid	7,617	0	0	0	0	0	0	0
4690 Misc General Revenue	(5,931)	0	0	0	0	0	0	0
Total Revenues	1,686	0	0	0	0	0	0	0
Expenditures:								
6420 Training Expense	2,522	0	0	0	0	0	0	0
6490 Other Supplies	(5,931)	0	0	0	0	0	0	0
6710 Equipment/Furniture	5,095	0	0	0	0	0	0	0
Total Expenditures	1,686	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2138 ANTI-DRUG ABUSE GRANT								
Revenues:								
4220 State Aid	2,219	3,882	10,000	3,929	10,000	0	0	0
Total Revenues	2,219	3,882	10,000	3,929	10,000	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	2,219	3,882	10,000	3,929	10,000	0	0	0
Total Expenditures	2,219	3,882	10,000	3,929	10,000	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2139 Anti-Meth Task Force Grant								
Revenues:								
4220 State Aid	0	2,017	5,000	2,060	5,000	0	0	0
Total Revenues	0	2,017	5,000	2,060	5,000	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	2,017	5,000	2,060	5,000	0	0	0
Total Expenditures	0	2,017	5,000	2,060	5,000	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2140 HIDTA GRANT								
Revenues:								
4210 Federal Aid	0	26,659	40,386	21,110	95,386	0	0	0
Total Revenues	0	26,659	40,386	21,110	95,386	0	0	0
Expenditures:								
6121 Overtime Wages-Productive	0	17,052	20,000	6,165	43,500	0	0	0
6390 Public Safety Supplies	0	13,302	20,386	10,281	51,886	0	0	0
Total Expenditures	0	30,354	40,386	16,446	95,386	0	0	0
 COUNTY SHARE	 0	 (3,695)	 0	 4,664	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2142 PROJECT LIFESAVER								
Revenues:								
4410 Miscellaneous Fees	1,542	540	3,500	65	3,500	3,500	3,500	0
Total Revenues	1,542	540	3,500	65	3,500	3,500	3,500	0
Expenditures:								
6310 Office Supplies	2,024	940	3,500	0	3,500	3,500	3,500	0
Total Expenditures	2,024	940	3,500	0	3,500	3,500	3,500	0
 COUNTY SHARE	 (482)	 (400)	 0	 65	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2160 JAG GRANT								
Revenues:								
4210 Federal Aid	56,108	48,489	0	26,819	105,786	0	0	0
4690 Misc General Revenue	0	(32,371)	0	0	0	0	0	0
Total Revenues	56,108	16,118	0	26,819	105,786	0	0	0
Expenditures:								
6390 Public Safety Supplies	16,649	15,349	0	7,050	21,157	0	0	0
6490 Other Supplies	0	(32,371)	0	0	0	0	0	0
6950 Contributions	39,459	33,140	0	4,285	84,629	0	0	0
Total Expenditures	56,108	16,118	0	11,335	105,786	0	0	0
 COUNTY SHARE	 0	 0	 0	 15,484	 0	 0	 0	 0

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2167 RECAP OPERATIONS								
Revenues:								
4510 Intergov Charges-State	325,860	335,400	288,000	78,660	288,000	288,000	288,000	0
4600 Contributions	11,518	9,660	10,000	0	10,000	10,000	10,000	0
4700 Transfer In	140	0	0	0	0	0	0	0
Total Revenues	337,518	345,060	298,000	78,660	298,000	298,000	298,000	0
Expenditures:								
6110 Productive Wages	57,845	60,686	62,253	27,499	62,889	142,115	138,933	0
6121 Overtime Wages-Productive	2,545	795	2,084	0	0	2,084	2,084	0
6140 FICA	4,570	4,586	4,922	2,049	4,686	11,030	10,787	0
6150 Retirement	3,935	4,184	4,439	1,897	4,339	9,906	9,690	0
6160 Insurance Benefits	17,096	17,170	18,672	9,449	18,898	38,714	38,714	0
6210 Professional Services	193,141	136,390	195,630	37,569	84,050	88,534	88,534	0
6490 Other Supplies	9,075	9,660	10,000	3,332	10,000	10,000	10,000	0
Total Expenditures	288,207	233,471	298,000	81,795	184,862	302,383	298,742	0
 COUNTY SHARE	 49,311	 111,589	 0	 (3,135)	 113,138	 (4,383)	 (742)	 0

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2171 DRUG COURT/TAD								
Revenues:								
4220 State Aid	125,000	115,419	275,000	29,860	275,000	275,000	275,000	0
4410 Miscellaneous Fees	9,482	13,444	35,895	6,185	35,895	35,895	35,895	0
Total Revenues	134,482	128,863	310,895	36,045	310,895	310,895	310,895	0
Expenditures:								
6210 Professional Services	270,709	225,438	414,178	109,688	414,178	414,178	414,178	0
6420 Training Expense	0	5,890	8,000	1,500	8,000	8,000	8,000	0
6490 Other Supplies	0	351	46,740	2,757	46,740	46,740	46,740	0
Total Expenditures	270,709	231,679	468,918	113,945	468,918	468,918	468,918	0
 COUNTY SHARE	 (136,227)	 (102,816)	 (158,023)	 (77,900)	 (158,023)	 (158,023)	 (158,023)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2195 EQUITABLY SHARED FUNDS								
Revenues:								
4600 Contributions	23,130	20,318	40,000	0	40,000	40,000	40,000	0
Total Revenues	23,130	20,318	40,000	0	40,000	40,000	40,000	0
Expenditures:								
6390 Public Safety Supplies	243	0	25,000	8,322	40,000	40,000	40,000	0
6710 Equipment/Furniture	0	0	15,000	0	0	0	0	0
Total Expenditures	243	0	40,000	8,322	40,000	40,000	40,000	0
 COUNTY SHARE	 22,887	 20,318	 0	 (8,322)	 0	 0	 0	 0

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2200 CORRECTIONAL FACILITY								
Revenues:								
4150 Sales Tax Revenue	5,176	176,760	9,324	0	9,324	7,500	7,500	0
4210 Federal Aid	69,317	30,206	44,173	27,772	41,654	41,986	41,986	0
4220 State Aid	9,920	26,762	11,360	4,423	21,760	21,760	21,760	0
4410 Miscellaneous Fees	334,369	942,848	337,063	65,531	328,199	357,597	357,597	0
4500 Intergov Charges-Federal	39,385	25,621	29,455	34,266	73,310	49,466	49,466	0
4510 Intergov Charges-State	666,030	504,303	434,032	171,465	504,576	500,501	500,501	0
4520 Intergov Charges-Municipality	83,576	236,916	237,264	103,968	249,480	243,198	243,198	0
4630 Interest Revenue	0	26,314	0	0	0	0	0	0
4700 Transfer In	100,000	321,261	150,000	0	150,000	768,437	768,437	0
Total Revenues	1,307,773	2,290,991	1,252,671	407,425	1,378,303	1,990,445	1,990,445	0
Expenditures:								
6110 Productive Wages	6,716,684	7,449,272	7,794,479	3,534,654	7,881,654	8,100,058	8,100,058	0
6114 Lump Sum Payouts	0	367	0	0	0	0	0	0
6116 Other Wages	28,825	31,400	24,600	13,775	37,200	37,200	37,200	0
6121 Overtime Wages-Productive	524,199	659,082	525,000	298,538	638,820	525,000	525,000	0
6140 FICA	560,741	626,110	636,440	284,744	651,199	659,817	659,817	0
6150 Retirement	896,741	1,037,089	1,202,646	508,680	1,160,219	1,240,321	1,240,321	0
6160 Insurance Benefits	2,179,322	2,145,809	2,396,931	1,191,087	2,382,173	2,501,688	2,501,688	0
6170 Other Compensation	62,155	62,155	74,538	37,269	74,538	74,538	74,538	0
6210 Professional Services	259,988	257,656	309,803	67,905	302,660	302,660	252,660	0
6216 Cleaning Services	106,172	104,152	99,404	53,839	107,287	99,404	99,404	0
6217 Medical Services	1,113,250	1,485,433	1,212,078	628,895	1,867,856	2,033,133	2,033,133	0
6242 Machinery & Equip R&M	10,177	5,429	7,274	2,524	7,274	7,274	7,274	0
6310 Office Supplies	6,538	6,731	5,691	2,791	5,988	5,691	5,691	0
6320 Publications/Dues/Supscription	225	250	260	240	230	260	260	0
6330 Travel	8,095	16,239	13,000	4,109	7,976	13,000	13,000	0
6340 Operating Supplies	98,319	114,807	97,017	94,712	94,270	97,017	97,017	0
6412 Food Supplies	577,674	674,803	573,850	272,950	662,266	780,188	780,188	0
6420 Training Expense	15,121	40,856	63,493	19,193	63,493	63,493	50,000	0
6490 Other Supplies	175,659	365,753	141,920	92,922	193,702	618,437	618,437	0
6510 Insurance Expense	46,249	50,506	63,084	0	63,084	63,084	63,084	0
6532 Building/Office Lease	71,525	41,715	52,707	21,250	52,707	0	0	0
6710 Equipment/Furniture	1,895	182,759	15,909	0	15,909	7,500	7,500	0
6800 Cost Allocations	(65,827)	(84,990)	(94,867)	(25,730)	(107,990)	(107,990)	(107,990)	0
Total Expenditures	13,393,727	15,273,383	15,215,257	7,104,347	16,162,515	17,121,773	17,058,280	0
COUNTY SHARE	(12,085,954)	(12,982,392)	(13,962,586)	(6,696,922)	(14,784,212)	(15,131,328)	(15,067,835)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: SHERIFF'S OFFICE	(24,235,445)	(26,175,053)	(27,559,934)	(12,988,499)	(28,253,161)	(29,601,098)	(29,412,936)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
22 CIRCUIT COURTS

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1200 CIRCUIT COURTS								
Revenues:								
4210 Federal Aid	0	33,542	0	11,027	25,000	25,000	25,000	0
4220 State Aid	825,664	854,329	825,664	0	1,146,946	1,146,946	1,146,946	0
4310 Fines & Forfeitures	466,159	452,158	490,000	221,405	480,000	480,000	480,000	0
4350 Licenses	40	40	0	0	0	0	0	0
4410 Miscellaneous Fees	454,729	548,924	479,500	344,924	694,100	694,100	694,100	0
4530 Charges-Other County Dept	60,094	166,418	192,908	89,134	178,268	110,935	110,935	0
Total Revenues	1,806,686	2,055,411	1,988,072	666,490	2,524,314	2,456,981	2,456,981	0
Expenditures:								
6110 Productive Wages	1,386,721	1,550,147	1,594,905	695,595	1,594,905	1,697,060	1,681,093	0
6121 Overtime Wages-Productive	37,141	22,505	40,000	11,324	40,000	40,000	40,000	0
6140 FICA	108,954	119,141	125,070	53,556	125,070	132,886	131,664	0
6150 Retirement	68,114	77,239	98,028	35,862	98,028	105,072	103,987	0
6160 Insurance Benefits	393,556	411,730	455,441	227,274	455,441	472,539	472,539	0
6170 Other Compensation	0	625	625	312	625	625	625	0
6210 Professional Services	33,293	22,490	37,000	8,759	37,000	37,000	35,000	0
6212 Legal Services	541,399	1,110,012	440,000	383,995	825,000	825,000	825,000	0
6217 Medical Services	141,659	145,683	176,500	49,390	126,000	151,000	151,000	0
6221 Telephone Services	16,773	13,684	19,895	11,329	19,895	20,760	20,760	0
6240 Repair & Maintenance Serv	642	901	400	230	400	400	400	0
6250 Court Related Services	201,346	204,784	158,000	105,469	194,708	188,000	188,000	0
6310 Office Supplies	32,645	48,718	57,500	16,749	34,500	57,500	53,000	0
6320 Publications/Dues/Supscription	37,841	45,758	43,000	20,776	47,740	47,740	47,740	0
6330 Travel	825	3,031	1,800	796	1,800	1,800	1,800	0
6390 Public Safety Supplies	2,815	2,908	4,000	1,341	4,000	4,000	4,000	0
6420 Training Expense	410	65	4,000	1,441	4,000	4,000	4,000	0
Total Expenditures	3,004,134	3,779,421	3,256,164	1,624,198	3,609,112	3,785,382	3,760,608	0
COUNTY SHARE	(1,197,448)	(1,724,010)	(1,268,092)	(957,708)	(1,084,798)	(1,328,401)	(1,303,627)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1201 MEDIATION/FAMILY COURT SERVICE								
Revenues:								
4350 Licenses	18,100	16,320	16,800	6,780	16,800	16,000	16,000	0
4410 Miscellaneous Fees	37,925	38,924	42,000	22,735	42,000	42,000	42,000	0
Total Revenues	56,025	55,244	58,800	29,515	58,800	58,000	58,000	0
Expenditures:								
6110 Productive Wages	124,973	131,532	131,981	64,417	131,981	140,815	140,815	0
6140 FICA	9,533	9,907	10,097	4,885	10,087	10,772	10,772	0
6150 Retirement	8,033	8,921	9,107	4,445	9,107	9,787	9,787	0
6160 Insurance Benefits	33,816	34,001	37,412	18,985	37,412	38,823	38,823	0
6210 Professional Services	3,882	5,157	10,000	4,010	10,000	10,000	10,000	0
6221 Telephone Services	782	545	1,327	397	1,327	960	960	0
6240 Repair & Maintenance Serv	0	0	118	0	118	118	118	0
6310 Office Supplies	429	677	1,800	331	1,800	1,800	1,300	0
6320 Publications/Dues/Supscription	185	185	575	0	575	575	575	0
6330 Travel	300	2,138	3,500	175	3,500	3,500	3,000	0
6420 Training Expense	1,620	1,013	3,000	726	3,000	3,000	2,500	0
Total Expenditures	183,553	194,076	208,917	98,371	208,907	220,150	218,650	0
 COUNTY SHARE	 (127,528)	 (138,832)	 (150,117)	 (68,856)	 (150,107)	 (162,150)	 (160,650)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1203 DRUG TREATMENT COURT AWARD								
Revenues:								
4410 Miscellaneous Fees	917	0	0	0	0	0	0	0
4640 Fund Balance	0	0	5,000	0	0	0	0	0
Total Revenues	917	0	5,000	0	0	0	0	0
Expenditures:								
6460 Program Expenses	697	0	5,000	0	0	0	0	0
Total Expenditures	697	0	5,000	0	0	0	0	0
 COUNTY SHARE	 220	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1205 JAIL ASSESSMENT COLLECTION								
Revenues:								
4310 Fines & Forfeitures	168,607	161,928	0	85,302	0	0	0	0
Total Revenues	168,607	161,928	0	85,302	0	0	0	0
Expenditures:								
6490 Other Supplies	0	138,814	0	0	0	0	0	0
Total Expenditures	0	138,814	0	0	0	0	0	0
 COUNTY SHARE	 168,607	 23,114	 0	 85,302	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
22 CIRCUIT COURTS

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1209 CLERK OF COURTS								
Revenues:								
4410 Miscellaneous Fees	408,339	460,021	411,500	208,007	446,600	426,500	426,500	0
4530 Charges-Other County Dept	111,666	116,304	126,339	51,862	140,060	177,152	177,152	0
4630 Interest Revenue	288,545	363,975	160,000	223,099	385,000	340,000	365,000	0
4690 Misc General Revenue	1,165	1,600	1,000	1,149	2,000	1,000	1,000	0
Total Revenues	809,715	941,900	698,839	484,117	973,660	944,652	969,652	0
Expenditures:								
6110 Productive Wages	1,279,984	1,293,681	1,475,700	675,162	1,462,851	1,623,034	1,608,034	0
6114 Lump Sum Payouts	0	243	0	0	0	0	0	0
6121 Overtime Wages-Productive	42,553	15,730	20,000	1,859	10,000	20,000	20,000	0
6140 FICA	100,817	98,939	114,421	50,394	109,187	125,692	125,692	0
6150 Retirement	83,373	87,411	102,168	45,575	98,746	113,148	113,148	0
6160 Insurance Benefits	540,069	540,658	597,134	298,637	597,274	600,222	600,222	0
6170 Other Compensation	750	558	558	279	0	0	0	0
6221 Telephone Services	18,757	10,380	28,523	7,927	16,000	14,880	14,880	0
6240 Repair & Maintenance Serv	240	0	250	0	0	0	0	0
6310 Office Supplies	87,880	79,130	80,000	38,845	90,000	90,000	90,000	0
6320 Publications/Dues/Supscription	2,510	3,535	3,500	1,160	3,500	3,500	3,500	0
6330 Travel	474	2,022	1,500	868	1,800	2,500	2,500	0
6420 Training Expense	1,159	2,099	7,000	1,584	7,000	10,000	10,000	0
6490 Other Supplies	1,019	1,000	1,200	457	1,200	1,200	1,200	0
6710 Equipment/Furniture	0	0	0	0	0	775,000	0	0
Total Expenditures	2,159,585	2,135,386	2,431,954	1,122,747	2,397,558	3,379,176	2,589,176	0
 COUNTY SHARE	 (1,349,870)	 (1,193,486)	 (1,733,115)	 (638,630)	 (1,423,898)	 (2,434,524)	 (1,619,524)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

**PS PUBLIC SAFETY
22 CIRCUIT COURTS**

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: CIRCUIT COURTS	(2,506,019)	(3,033,214)	(3,151,324)	(1,579,892)	(2,658,803)	(3,925,075)	(3,083,801)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2400 911 PROJECT OPERATION								
Revenues:								
4150 Sales Tax Revenue	43,186	865,634	203,500	0	0	0	0	0
4410 Miscellaneous Fees	145	0	0	8	8	0	0	0
4700 Transfer In	0	0	194,947	0	0	0	0	0
Total Revenues	43,331	865,634	398,447	8	8	0	0	0
Expenditures:								
6110 Productive Wages	2,462,110	2,330,734	2,725,935	1,105,794	2,376,000	2,732,789	2,732,789	0
6121 Overtime Wages-Productive	461,513	557,590	450,000	265,412	550,000	450,000	450,000	0
6140 FICA	223,554	218,381	244,795	102,899	225,000	243,483	243,483	0
6150 Retirement	186,244	192,124	216,438	94,193	202,500	219,452	219,452	0
6160 Insurance Benefits	784,924	785,576	872,207	434,644	869,610	905,000	905,000	0
6170 Other Compensation	1,285	1,071	1,100	550	1,100	1,100	1,100	0
6210 Professional Services	32,665	80,550	71,385	46,907	71,171	35,474	35,474	0
6220 Utility Services	13,571	12,967	17,340	6,642	16,164	16,668	16,668	0
6221 Telephone Services	116,509	117,796	110,252	67,057	125,282	130,198	130,198	0
6240 Repair & Maintenance Serv	380,473	296,827	351,927	301,776	346,416	333,819	333,819	0
6242 Machinery & Equip R&M	5,453	4,865	20,580	14,600	20,580	25,170	25,170	0
6249 Sundry Repair & Maint	4,437	54,998	51,869	46,602	51,402	55,501	55,501	0
6310 Office Supplies	13,871	34,924	20,290	8,872	16,180	10,195	10,195	0
6320 Publications/Dues/Supscription	968	718	1,401	247	1,207	790	790	0
6330 Travel	1,576	795	1,650	117	881	680	680	0
6340 Operating Supplies	3,213	4,339	4,200	2,527	3,980	3,000	3,000	0
6420 Training Expense	59,794	13,805	52,415	11,491	50,434	35,715	35,715	0
6532 Building/Office Lease	157,238	164,545	221,609	89,936	171,000	218,541	215,441	0
6710 Equipment/Furniture	840,742	801,753	392,762	204,725	219,925	68,680	27,180	0
6800 Cost Allocations	(601,546)	0	0	0	0	0	0	0
Total Expenditures	5,148,594	5,674,358	5,828,155	2,804,991	5,318,832	5,486,255	5,441,655	0
COUNTY SHARE	(5,105,263)	(4,808,724)	(5,429,708)	(2,804,983)	(5,318,824)	(5,486,255)	(5,441,655)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
23 911 COMMUNICATIONS CENTER

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: 911 COMMUNICATIONS CENTER	(5,105,263)	(4,808,724)	(5,429,708)	(2,804,983)	(5,318,824)	(5,486,255)	(5,441,655)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1610 DISTRICT ATTORNEY								
Revenues:								
4410 Miscellaneous Fees	15,169	11,943	13,000	3,840	10,000	9,000	9,000	0
Total Revenues	15,169	11,943	13,000	3,840	10,000	9,000	9,000	0
Expenditures:								
6110 Productive Wages	834,639	827,743	944,893	388,963	950,000	1,026,640	967,651	0
6121 Overtime Wages-Productive	0	1,574	0	645	645	0	0	0
6140 FICA	63,642	62,403	72,708	28,870	72,600	78,541	74,025	0
6150 Retirement	51,468	55,998	65,579	26,708	65,500	71,265	67,252	0
6160 Insurance Benefits	320,985	322,043	354,492	178,076	354,230	367,820	367,820	0
6170 Other Compensation	757	420	0	0	0	0	0	0
6210 Professional Services	2,500	0	5,644	0	0	3,700	3,700	0
6212 Legal Services	13,213	12,631	14,500	4,511	12,500	12,500	12,500	0
6221 Telephone Services	9,864	6,665	12,300	8,622	11,400	10,500	10,500	0
6240 Repair & Maintenance Serv	1,866	1,312	2,550	620	2,000	2,000	2,000	0
6250 Court Related Services	2,856	5,310	8,000	3,365	7,000	7,000	7,000	0
6310 Office Supplies	25,117	22,299	17,500	6,488	14,800	15,100	15,100	0
6320 Publications/Dues/Supscription	7,459	8,745	8,970	7,987	8,970	10,450	10,450	0
6330 Travel	8,767	8,989	8,000	6,775	11,000	10,500	10,500	0
6340 Operating Supplies	0	0	270	0	200	0	0	0
6350 Repair & Maintenance Supplies	4	0	0	0	0	0	0	0
6420 Training Expense	1,794	5,011	3,500	2,566	3,000	3,000	3,000	0
6470 Non Capital Outlay	11,702	8,338	6,300	0	6,000	0	0	0
6710 Equipment/Furniture	292	5,465	13,582	9,864	13,400	0	0	0
6800 Cost Allocations	0	0	0	1,500	0	0	0	0
Total Expenditures	1,356,925	1,354,946	1,538,788	675,560	1,533,245	1,619,016	1,551,498	0
COUNTY SHARE	(1,341,756)	(1,343,003)	(1,525,788)	(671,720)	(1,523,245)	(1,610,016)	(1,542,498)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1611 DEFER.PROSECUTION/DOM.VIOLENCE								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6110 Productive Wages	247,003	197,857	276,182	126,990	276,182	302,282	302,282	0
6114 Lump Sum Payouts	0	184	0	0	0	0	0	0
6121 Overtime Wages-Productive	384	44	0	0	0	0	0	0
6140 FICA	18,872	14,952	21,128	9,572	21,128	23,125	23,125	0
6150 Retirement	13,498	13,759	19,511	8,762	18,511	21,009	21,009	0
6160 Insurance Benefits	74,383	90,336	93,372	46,627	93,372	96,861	96,861	0
6170 Other Compensation	186	145	0	0	0	0	0	0
6219 Other Professional Services	0	150	1,000	331	500	1,000	1,000	0
6221 Telephone Services	2,828	1,867	2,650	949	2,200	2,200	2,200	0
6250 Court Related Services	514	358	1,300	0	600	1,300	1,300	0
6310 Office Supplies	1,128	2,826	1,650	553	1,425	1,675	1,675	0
6330 Travel	0	2,160	1,500	125	1,000	1,500	1,500	0
6420 Training Expense	1,443	5,190	2,500	1,675	1,500	2,500	2,500	0
6710 Equipment/Furniture	414	3,977	900	1,119	800	210	210	0
6800 Cost Allocations	0	(26,074)	(75,726)	(16,464)	(75,726)	(89,131)	(89,131)	0
Total Expenditures	360,653	307,731	345,967	180,239	341,492	364,531	364,531	0
 COUNTY SHARE	 (360,653)	 (307,731)	 (345,967)	 (180,239)	 (341,492)	 (364,531)	 (364,531)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1612 VICTIM/WITNESS PROGRAM								
Revenues:								
4220 State Aid	176,159	193,261	181,000	0	166,615	175,000	175,000	0
4410 Miscellaneous Fees	39,040	42,326	39,000	16,082	35,000	35,000	35,000	0
Total Revenues	215,199	235,587	220,000	16,082	201,615	210,000	210,000	0
Expenditures:								
6110 Productive Wages	320,895	342,613	396,407	176,770	396,407	418,047	418,047	0
6121 Overtime Wages-Productive	56	220	0	239	239	0	0	0
6140 FICA	24,532	26,092	30,326	13,396	30,326	31,981	31,981	0
6150 Retirement	20,445	23,003	25,856	12,105	25,856	29,054	29,054	0
6160 Insurance Benefits	108,114	107,750	130,593	65,064	130,593	135,498	135,498	0
6170 Other Compensation	269	167	0	0	0	0	0	0
6210 Professional Services	0	0	2,200	0	1,800	1,800	1,800	0
6221 Telephone Services	4,055	2,986	4,200	1,732	4,000	3,000	3,000	0
6240 Repair & Maintenance Serv	0	0	200	0	0	0	0	0
6250 Court Related Services	(71)	585	2,400	162	2,400	2,500	2,500	0
6310 Office Supplies	6,757	8,664	8,800	4,378	8,800	9,900	9,900	0
6320 Publications/Dues/Supscription	200	238	500	301	525	550	550	0
6330 Travel	0	524	600	622	650	700	700	0
6420 Training Expense	187	1,227	4,000	824	3,000	4,000	4,000	0
6470 Non Capital Outlay	818	0	0	0	0	0	0	0
6710 Equipment/Furniture	0	0	500	423	500	0	0	0
Total Expenditures	486,257	514,069	606,582	276,016	605,096	637,030	637,030	0
 COUNTY SHARE	 (271,058)	 (278,482)	 (386,582)	 (259,934)	 (403,481)	 (427,030)	 (427,030)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
24 DISTRICT ATTORNEY'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: DISTRICT ATTORNEY'S OFFICE	(1,973,467)	(1,929,216)	(2,258,337)	(1,111,893)	(2,268,218)	(2,401,577)	(2,334,059)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2500 EMERGENCY MANAGEMENT								
Revenues:								
4150 Sales Tax Revenue	16,500	16,500	129,000	0	0	1,400,000	32,500	0
4210 Federal Aid	90,626	130,195	88,816	0	81,361	78,473	78,473	0
4220 State Aid	0	0	40,659	0	40,659	40,795	40,795	0
4700 Transfer In	0	0	7,345	0	0	0	0	0
Total Revenues	107,126	146,695	265,820	0	122,020	1,519,268	151,768	0
Expenditures:								
6110 Productive Wages	122,094	125,255	164,731	83,950	167,900	207,182	201,285	0
6116 Other Wages	1,800	1,875	0	0	0	0	0	0
6121 Overtime Wages-Productive	3,071	123	0	0	0	0	0	0
6140 FICA	9,771	9,568	12,602	6,326	12,652	15,849	15,398	0
6150 Retirement	17,328	18,256	11,366	5,793	11,586	14,384	13,983	0
6160 Insurance Benefits	34,075	33,927	37,344	18,680	37,360	38,752	39,652	0
6210 Professional Services	413	425	124,847	3,080	125,216	107,000	107,000	0
6220 Utility Services	2,114	2,197	2,500	900	1,875	2,500	2,500	0
6221 Telephone Services	2,696	1,670	5,000	4,634	7,200	5,100	5,100	0
6242 Machinery & Equip R&M	0	2,707	1,000	0	1,000	1,000	1,000	0
6249 Sundry Repair & Maint	38,717	761	38,638	36,638	38,638	39,000	39,000	0
6310 Office Supplies	3,510	2,816	3,500	1,809	4,000	4,600	4,600	0
6320 Publications/Dues/Supscription	0	0	50	40	40	50	50	0
6330 Travel	1,336	2,008	5,000	2,566	5,200	9,500	7,500	0
6340 Operating Supplies	1,338	1,025	0	0	0	500	500	0
6350 Repair & Maintenance Supplies	4,064	5,112	7,000	6,524	7,000	12,500	12,500	0
6420 Training Expense	1,110	1,096	5,000	550	4,000	5,000	5,000	0
6490 Other Supplies	7,200	0	0	0	0	0	0	0
6532 Building/Office Lease	0	25,000	25,000	25,000	25,000	19,822	19,665	0
6710 Equipment/Furniture	19,272	19,285	37,859	7,345	37,859	1,446,962	37,962	0
6800 Cost Allocations	0	(15,453)	0	0	0	0	0	0
Total Expenditures	269,909	237,653	481,437	203,835	486,526	1,929,701	512,695	0
COUNTY SHARE	(162,783)	(90,958)	(215,617)	(203,835)	(364,506)	(410,433)	(360,927)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2510 Special Projects								
Revenues:								
4220 State Aid	0	0	0	0	0	14,866	14,866	0
Total Revenues	0	0	0	0	0	14,866	14,866	0
Expenditures:								
6460 Program Expenses	0	0	0	0	0	14,866	14,866	0
Total Expenditures	0	0	0	0	0	14,866	14,866	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2540 LEVEL B HAZMAT TEAM								
Revenues:								
4220 State Aid	15,813	11,860	15,813	3,953	15,813	15,813	15,813	0
4410 Miscellaneous Fees	10,238	0	2,220	0	14,000	2,388	2,388	0
Total Revenues	26,051	11,860	18,033	3,953	29,813	18,201	18,201	0
Expenditures:								
6210 Professional Services	58,062	42,604	49,883	10,668	49,883	59,744	59,744	0
6460 Program Expenses	7,632	0	0	0	0	0	0	0
6910 Losses	0	2,606	0	0	0	0	0	0
6950 Contributions	10,505	10,147	15,813	0	15,813	15,813	15,813	0
Total Expenditures	76,199	55,357	65,696	10,668	65,696	75,557	75,557	0
 COUNTY SHARE	 (50,148)	 (43,497)	 (47,663)	 (6,715)	 (35,883)	 (57,356)	 (57,356)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2549 CPTR AND HAZMAT EQUIP								
Revenues:								
4220 State Aid	17,740	(2,295)	10,000	6,564	10,000	10,000	10,000	0
Total Revenues	17,740	(2,295)	10,000	6,564	10,000	10,000	10,000	0
Expenditures:								
6710 Equipment/Furniture	10,105	156	12,500	8,371	12,500	12,500	12,500	0
Total Expenditures	10,105	156	12,500	8,371	12,500	12,500	12,500	0
 COUNTY SHARE	 7,635	 (2,451)	 (2,500)	 (1,807)	 (2,500)	 (2,500)	 (2,500)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2550 PRE-DISASTER MITIGATION GRANT								
Revenues:								
4210 Federal Aid	22,012	0	0	0	0	0	0	0
4690 Misc General Revenue	0	(22,012)	0	0	0	0	0	0
Total Revenues	22,012	(22,012)	0	0	0	0	0	0
Expenditures:								
6210 Professional Services	22,012	24,521	0	0	0	0	0	0
6490 Other Supplies	0	(22,012)	0	0	0	0	0	0
Total Expenditures	22,012	2,509	0	0	0	0	0	0
 COUNTY SHARE	 0	 (24,521)	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2560 LOCAL EMRG PLAN COMM								
Revenues:								
4220 State Aid	40,868	39,222	0	0	0	0	0	0
Total Revenues	40,868	39,222	0	0	0	0	0	0
Expenditures:								
6210 Professional Services	22,000	22,000	0	0	0	0	0	0
6221 Telephone Services	2,696	1,670	0	0	0	0	0	0
6310 Office Supplies	529	0	0	0	0	0	0	0
6330 Travel	1,336	0	0	0	0	0	0	0
6390 Public Safety Supplies	1,200	24	0	0	0	0	0	0
6420 Training Expense	4,782	75	0	674	0	0	0	0
6800 Cost Allocations	0	15,453	0	0	0	0	0	0
Total Expenditures	32,543	39,222	0	674	0	0	0	0
 COUNTY SHARE	 8,325	 0	 0	 (674)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
26 EMERGENCY MANAGEMENT

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: EMERGENCY MANAGEMENT	(196,971)	(161,427)	(265,780)	(213,031)	(402,889)	(470,289)	(420,783)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
2650 MEDICAL EXAMINER								
Revenues:								
4150 Sales Tax Revenue	163,093	0	0	0	0	0	0	0
4410 Miscellaneous Fees	307,153	300,894	384,118	136,548	314,916	310,737	318,630	0
Total Revenues	470,246	300,894	384,118	136,548	314,916	310,737	318,630	0
Expenditures:								
6110 Productive Wages	464,734	419,462	479,334	185,361	400,000	482,545	482,545	0
6113 Holiday Pay	(401)	0	0	0	0	0	0	0
6121 Overtime Wages-Productive	24,994	26,732	30,000	13,962	30,000	30,000	30,000	0
6140 FICA	37,311	33,566	38,964	15,019	30,038	39,210	39,210	0
6150 Retirement	26,036	22,632	35,144	10,988	21,976	30,062	30,062	0
6160 Insurance Benefits	91,418	96,720	107,266	53,252	106,504	111,293	111,293	0
6170 Other Compensation	4,803	4,083	4,083	2,042	4,084	4,083	4,083	0
6190 Other Personal Services	1,208	2,251	1,000	(109)	1,000	1,000	1,000	0
6210 Professional Services	2,989	529	2,988	269	2,493	3,483	3,483	0
6217 Medical Services	44,298	47,038	62,360	23,161	59,944	62,360	62,360	0
6219 Other Professional Services	368,397	363,985	386,172	96,397	386,172	396,674	396,674	0
6221 Telephone Services	6,971	5,549	6,000	2,503	5,000	6,000	5,700	0
6240 Repair & Maintenance Serv	558	0	250	0	50	250	250	0
6310 Office Supplies	1,927	1,426	1,760	703	1,406	1,760	1,760	0
6320 Publications/Dues/Supscription	410	0	1,160	0	900	1,160	1,160	0
6330 Travel	13,223	11,050	14,250	6,211	12,422	14,250	14,250	0
6420 Training Expense	1,200	1,794	4,475	150	4,000	4,475	4,475	0
6532 Building/Office Lease	20,462	27,368	22,000	12,087	24,174	135,887	134,137	0
6710 Equipment/Furniture	100,835	0	2,000	0	0	2,000	2,000	0
Total Expenditures	1,211,373	1,064,185	1,199,206	421,996	1,090,163	1,326,492	1,324,442	0
COUNTY SHARE	(741,127)	(763,291)	(815,088)	(285,448)	(775,247)	(1,015,755)	(1,005,812)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
28 MEDICAL EXAMINER'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: MEDICAL EXAMINER'S OFFICE	(741,127)	(763,291)	(815,088)	(285,448)	(775,247)	(1,015,755)	(1,005,812)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3850 CHILD SUPPORT								
Revenues:								
4210 Federal Aid	1,861,012	1,317,575	1,524,964	(2,739)	1,162,407	1,786,143	1,786,143	0
4220 State Aid	892,205	1,855,845	2,272,898	558,836	2,283,799	1,900,720	1,900,720	0
4410 Miscellaneous Fees	46,404	61,395	62,300	23,559	55,200	57,400	57,400	0
Total Revenues	2,799,621	3,234,815	3,860,162	579,656	3,501,406	3,744,263	3,744,263	0
Expenditures:								
6110 Productive Wages	1,429,347	1,505,143	1,629,912	735,411	1,604,532	1,728,504	1,728,504	0
6121 Overtime Wages-Productive	5,397	1,512	8,464	85	4,500	5,000	5,000	0
6140 FICA	109,426	113,935	125,336	55,412	105,361	132,721	132,721	0
6150 Retirement	90,854	100,968	113,048	50,397	95,964	120,622	120,622	0
6160 Insurance Benefits	544,860	563,127	615,839	309,297	618,594	629,312	629,312	0
6170 Other Compensation	716	603	603	302	603	603	603	0
6190 Other Personal Services	95	252	1,224	756	864	360	360	0
6210 Professional Services	959,060	1,046,184	1,056,669	429,460	1,026,229	1,187,751	1,187,751	0
6212 Legal Services	48,429	49,779	47,500	25,277	51,329	10,500	10,500	0
6217 Medical Services	21,688	14,811	16,000	7,471	16,000	16,100	16,100	0
6221 Telephone Services	15,543	11,142	17,350	8,795	17,000	16,680	16,680	0
6240 Repair & Maintenance Serv	(73)	0	0	0	0	0	0	0
6249 Sundry Repair & Maint	1,174	0	2,320	0	0	0	0	0
6250 Court Related Services	0	143	1,200	0	150	700	700	0
6310 Office Supplies	51,844	51,599	63,887	22,752	63,872	65,258	65,258	0
6320 Publications/Dues/Supscription	942	1,605	1,520	1,036	1,600	1,685	1,685	0
6330 Travel	7,628	4,936	3,180	1,539	2,900	2,685	2,685	0
6420 Training Expense	4,844	1,755	18,535	3,403	18,000	14,850	14,850	0
Total Expenditures	3,291,774	3,467,494	3,722,587	1,651,393	3,627,498	3,933,331	3,933,331	0
COUNTY SHARE	(492,153)	(232,679)	137,575	(1,071,737)	(126,092)	(189,068)	(189,068)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: CHILD SUPPORT SERVICES	(492,153)	(232,679)	137,575	(1,071,737)	(126,092)	(189,068)	(189,068)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PS PUBLIC SAFETY
34 CHILD SUPPORT SERVICES

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PUBLIC SAFETY	(35,250,445)	(37,103,604)	(39,342,596)	(20,055,483)	(39,803,235)	(43,089,117)	(41,888,114)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1970 OPIOID Settlement								
Revenues:								
4600 Contributions	0	0	50,000	0	50,000	50,000	50,000	0
Total Revenues	0	0	50,000	0	50,000	50,000	50,000	0
Expenditures:								
6460 Program Expenses	0	0	50,000	0	50,000	50,000	50,000	0
Total Expenditures	0	0	50,000	0	50,000	50,000	50,000	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
2100 SHERIFF								
Revenues:								
4220 State Aid	0	0	328,676	0	0	0	0	0
Total Revenues	0	0	328,676	0	0	0	0	0
Expenditures:								
6210 Professional Services	0	0	317,576	0	0	0	0	0
6390 Public Safety Supplies	0	0	1,100	0	0	0	0	0
6420 Training Expense	0	0	10,000	0	0	0	0	0
Total Expenditures	0	0	328,676	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
21 SHERIFF'S OFFICE

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County <u>Board Approved</u>
Total For Location: SHERIFF'S OFFICE	0	0	0	0	0	0	0	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1970 OPIOID Settlement								
Revenues:								
4600 Contributions	0	0	86,591	0	86,591	86,591	86,591	0
Total Revenues	0	0	86,591	0	86,591	86,591	86,591	0
Expenditures:								
6460 Program Expenses	0	0	86,591	17,968	86,591	86,591	86,591	0
Total Expenditures	0	0	86,591	17,968	86,591	86,591	86,591	0
 COUNTY SHARE	 0	 0	 0	 (17,968)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
9005 EBDM								
Revenues:								
4210 Federal Aid	41,626	0	0	0	0	0	0	0
4220 State Aid	58,006	103,294	86,591	0	86,591	86,591	86,591	0
Total Revenues	99,632	103,294	86,591	0	86,591	86,591	86,591	0
Expenditures:								
6210 Professional Services	0	0	86,591	0	86,191	86,591	86,591	0
6221 Telephone Services	0	40	0	397	400	0	0	0
6310 Office Supplies	0	155	0	0	0	0	0	0
6460 Program Expenses	528,609	545,195	529,324	185,922	529,324	529,324	529,324	0
6490 Other Supplies	1,165	0	0	0	0	0	0	0
Total Expenditures	529,774	545,390	615,915	186,319	615,915	615,915	615,915	0
 COUNTY SHARE	 (430,142)	 (442,096)	 (529,324)	 (186,319)	 (529,324)	 (529,324)	 (529,324)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
Total For Location: ALL OTHER PUBLIC SAFETY	(430,142)	(442,096)	(529,324)	(204,287)	(529,324)	(529,324)	(529,324)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

PT PUBLIC SAFETY
29 ALL OTHER PUBLIC SAFETY

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
TOTAL FOR PUBLIC SAFETY	(430,142)	(442,096)	(529,324)	(204,287)	(529,324)	(529,324)	(529,324)	0