

Human Services Board

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2025 MANAGEMENT CHARTER

ADMINISTRATION

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

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

ADMINISTRATIVE SERVICES

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

Budget, Procurement & Program Monitoring

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

Accounting

The Accounting Unit prepares and processes the HSD accounts payable, accounts receivable, bank reconciliations, billings, collection of accounts receivable, expense allocations, journal entries, protective payees, prepares financial reports and purchases supplies.

Data Systems Management and Support (DSMS)

This unit manages and monitors the electronic health record system and other required data systems and data support for the Department. A core function of this unit is to provide training and technical assistance to the broader Department around the utilization of required data systems, records management, and works to ensure quality data. The Records Manager serves as the County's HIPAA and Privacy officer and along with the Program Manager provides HIPAA and privacy support to departments across the County. The DSMS program also performs a wide range of administrative services including release of information, forms management, data entry, transcription, front desk coverage, and general administrative support throughout the Department. Record support and diagnostic coding is provided to Rock Haven from this unit.

Quality Improvement

This unit focuses on quality assurance, compliance, and quality improvement activities throughout the Department. Staff in this unit work closely with program managers, supervisors, and staff with a focus on monitoring program level data and outcomes and then working with program staff to design and implement changes to improve outcomes and achieve strategic goals. The unit also oversees functions related to key compliance responsibilities including Medicaid compliance and compliance with various statutes and administrative codes that guide practice. Staff take lead in conducting research and analysis pertaining to program outcome disparities, and countywide initiatives. The unit also helps track and develop training metrics for staff and programs.

AGING AND DISABILITY RESOURCE CENTER (ADRC)

The ADRC is an integrated office encompassing Aging programs, Adult Protective Services as well as Information and Assistance. This “one-stop-shop” assists elderly and adults with physical and/or intellectual disabilities regardless of their income, by connecting them to resources to meet their health, safety, emotional and social needs. Not only does the ADRC offer multiple programs to assist caregivers and families, but the ADRC is also considered the “gateway” to receive publicly funded long term care programs such as Family Care and IRIS. The ADRC is funded by State GPR and federal Medicaid administrative matching funds.

Information and Assistance (I&A)

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

Benefit Specialists (Elder and Disability)

EBS and DBS staff teach, empower, and assist individuals with financial issues/hardships by helping them advocate and/or appeal denials for financial benefits, securing maximum benefits and entitlements such as Social Security retirement benefits, Social Security Disability payments, assisting individuals with Medicare, Medicaid, or private insurance issues, and providing guidance on their legal rights.

Dementia Care Specialist (DCS)

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

Family Caregiver Support

The National Family Caregiver Support Program (NFCSP) and the Alzheimer’s Family Caregiver Support Program (AFCSP) provides assistance to caregivers, individuals with dementia and their families. NFCSP is funded by Title III-E Funds and AFCSP is funded by State funds. Eligibility criteria apply to both programs and services can include but are not limited to coordination of respite care, transportation, in-home/chore services, meal delivery, and medical equipment/supplies. The Family Caregiver Support Specialist works cooperatively

with the Dementia Care Specialist by assisting with providing educational programs and support groups as well as taking a lead role in the local senior, health, and community fairs.

Health Promotion

The ADRC offers a variety of high-level evidence-based workshops to encourage healthier & stronger lives as people age. Currently, there are seven evidence based programs offered: 1) Living Well with Chronic Conditions, 2) Stepping On, 3) Powerful Tools for Caregivers, 4) Healthy Living with Diabetes, 5) Mind Over Matter: Healthy Bowels, Healthy Bladder, 6) Eat Smart Move More Weigh Less, 7) Stand up for Your Health, and 8) Eat Smart Move More Prevent Diabetes. In addition to these programs, the Health Promotion Coordinator also offers three additional classes: Stepping Up Your Nutrition, Aging Mastery and Healthy Living with Chronic Pain. Each of these classes have specific goals for aging people to obtain positive health outcomes. These programs are supported with funding from the Older American's Act as well as partnerships with local agencies and the medical community.

Mobility Management

The Mobility Manager coordinates transportation resources for transportation-disadvantaged Rock County residents by ensuring access to affordable transportation, providing outreach to residents of all transportation options, providing travel training, expanding current resources to outlying-underserved communities, improving employment transportation by establishing working relationships with employers, and advocating for increased bicyclist and pedestrian safety. In addition, the Mobility Manager provides programs such as "Wednesday Walks" and "Cycling without Age." Funding for this position is through the Federal Section 5310 grant.

Transportation

Rock County Transit provides demand-responsive, door-to-door, specialized transportation services throughout the county to elderly individuals (age 55 and older) and persons with disabilities. Vehicles used are wheelchair accessible and routes / rides are scheduled through a dispatcher at the ADRC. Drivers are employees of Rock County. Funding for the transportation program comes from State Section 85.21, Federal Section 5310, client fees, and contracts with Janesville and Beloit municipalities.

Nutrition

This program provides in-person (congregate) dining for those age 60 and over, and home delivered meals to Rock County residents who are age 60 and over and who are also homebound. In-person dining centers operate Monday-Friday at locations in Beloit, Clinton, Janesville, and Milton; and Tuesday/Thursday in Evansville. A registered dietitian designs the menus to comply with program guidelines, and meals are prepared by a shared vendor located at the Rock County Jail. The home delivered meal program provides delivery Monday-Friday (other than holidays). Frozen meals are offered as an option for weekends and holidays, if needed. Both programs not only meet

the nutritional needs of seniors, but also support social relationships, prevent decline, and encourage safety precautions. These programs are funded through Title III-C funds.

Adult Protective Services (APS)

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

CRISIS, CONNECTIONS, OUTPATIENT & PREVENTION SERVICES

This program area includes the continuum of care from crisis and access to care, through transition services, peer support, outpatient behavioral health, treatment courts and prevention. Crisis Services deliver services to individuals with emergency behavioral health needs and short term follow up stabilization supports. Key program areas include the 24/7 Crisis Intervention team, which includes 3 Law Enforcement Co-Responders, the Connections team, the community-based Crisis Stabilization program, and a contracted 15 bed stabilization facility.

Connections

The Connections team (formerly Behavioral Health Intake and AODA Walk-In) functions as a front door for behavioral health services and provides screening and assessment to connect consumers to appropriate levels of care. Other services include crisis peer support, case management for individuals linking to substance use and mental health services, and behavioral health services to support CPS involved families.

Outpatient Services

Outpatient services includes broad mental health and substance abuse services delivered at the Rock County Counseling Center location. The staff provide assessment, psychotherapy, case management, peer support, psychiatric evaluation, medication management, and coordination of care for clients with a range of behavioral health disorders. In addition, the Family Recovery Court, OWI Court, and Drug Court Treatment teams provide evidence-based treatment, case management, and coordination of services within the larger treatment court teams. The Intoxicated Driver Program involves assessment for those charged with OWI and development of Driver Safety Plans which could include education or treatment options to facilitate individuals' ability to regain a driver's license. The Prevention team

conducts a wide array of prevention services and activities. A primary focus is to assist in coordinating prevention services throughout Rock County, with an emphasis on supporting families at risk of entering the child welfare system and addressing homelessness concerns.

COMPREHENSIVE COMMUNITY SERVICES (CCS)

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

CHILDREN’S LONG-TERM SUPPORT & Birth to 3 (CLTS)

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

Birth to 3

This program serves families with infants and toddlers with developmental delays and disabilities. Families can expect to be assigned a Service Coordinator and a Primary Coach who supports their family in turning their daily routines into learning opportunities for their child through coaching, modeling, and information sharing. Examples of professionals who may make up a family’s team may include an early childhood special education teacher, speech-language pathologist, physical therapist, occupational therapist, and service coordinator.

CHILD PROTECTIVE SERVICES (CPS)

The scope of Child Protective Services (CPS) includes Access, Initial Assessment, Ongoing, Kinship/Foster Home Licensing, and Family Support Services. CPS is an integrated system of prevention and intervention that identifies conditions that make children unsafe or that put children at risk of abuse or neglect and then provides services to families to ensure that children are safe and protected. CPS accomplishes this by receiving and responding to reports of abuse and/or neglect, conducting initial and family assessments, developing and implementing protective, safety and case plans, and providing services and case management until cases can be safely closed. The goal of the CPS system is to support, strengthen, and empower parents/caregivers in making necessary changes to assure that their children and families are safely together.

COMMUNITY SUPPORT PROGRAM (CSP)

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

ECONOMIC SUPPORT (ES)

At Economic Support (ES) staff members provide assistance to eligible residents of Rock County with Income Maintenance programs. Economic Support Specialists provide exceptional customer service by timely and accurately issuing benefits to eligible recipients. Economic Support conducts thorough eligibility determinations within the guidelines of local, state, and federal regulations. This program area promotes individual and family self-sufficiency for clients and families with dignity and respect. Rock County Economic Support works in collaboration with Consortia Partners, other County Divisions, Job Center, and Community Partners to meet the separate needs of recipients.

Southern Income Maintenance (IM) Consortium

Rock County is the lead fiscal and administrative agency for the Southern Consortium which includes six other counties (Crawford, Grant, Green, Iowa, Jefferson, and Lafayette) that make up the Southern Consortium Call Center. Economic Support Specialists determine eligibility for programs administered with the State of Wisconsin's Department of Health Services (DHS) established in the Income Maintenance (IM) Contract: Medical Assistance (MA), Badger Care Plus (BC+), Caretaker Supplement (CTS), and FoodShare (FS). Southern's Call Center has also incorporated a bi-lingual queue staffed with Spanish speaking workers to assist those customers with language barriers (currently Spanish). For all other languages, the Southern Consortium Call Center uses the Language Line for interpretive services. In addition, ES refers qualified Able-Bodied Adults Without Dependents (ABAWDS) to the Food Stamp Employment and Training Program (FSET).

Public Assistance Fraud Program (IM/CC)

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

Child Care (CC) Administration

The Rock County Economic Support Division administers the Child Care program for the Department of Children and Families. The program provides assistance to families by subsidizing the cost of childcare once eligibility criteria is met. There are income-eligibility tests for parents who are employed or participate in an approved activity. Rock County sub-contracts the **Child Care Certification program** contract with 4-Cs. This program recruits and certifies Child Care providers within Rock County.

YOUTH JUSTICE SERVICES

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

Youth Services Center (YSC)

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

Derrick's House (Shelter Care)

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

Youth & Family Development Services (YFDS)

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

Human Services Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
<i>Agency Management</i>				
Human Services Director	1.00	1.00		1.00
HSD Deputy Director	2.00	2.00		2.00
Administrative Services Manager	1.00	1.00		1.00
Business Supervisor	1.00	1.00	-1.00	1.00
<i>Business Manager</i>			+1.00	0.00
Equity and Engagement Strategist	1.00	1.00	-1.00	0.00
HSD Supervisor II-Quality	1.00	1.00	-1.00	0.00
HSD-DSMS Manager	1.00	1.00		1.00
Medical Records Supervisor	1.00	1.00		1.00
Sr Analyst	1.00	1.00	-1.00	0.00
Analyst-HS	3.00	3.00		3.00
Communications Specialist	1.00	1.00		1.00
Accounting Supervisor	1.00	1.00		1.00
Accountant	3.00	3.00		3.00
Support Services Supervisor	3.00	3.00		3.00
Administrative Professional III	2.00	2.00		2.00
Application Support Specialist	2.00	2.00	-2.00	2.00
<i>Application Support Analyst</i>			+2.00	0.00
Account Specialist II	6.00	6.00		6.00
Consumer Financial Support Specialist	1.00	1.00		1.00
HSD Support Specialist	1.00	1.00		1.00
Administrative Professional II	5.00	5.00		5.00
Administrative Professional I	2.00	2.00	-1.00	1.00
<i>Lead Records Specialist</i>			+1.00	0.00
<i>Records Specialist-Lead</i>				1.00
Records Specialist	3.00	3.00	-1.00	2.00
<i>Economic Support</i>				
Economic Support Manager	1.00	1.00		1.00
Lead Economic Support Supervisor	1.00	1.00		1.00
Economic Support Supervisor	4.00	4.00		4.00
Sr Economic Support Specialist - Lead	3.00	3.00		3.00

Human Services Personnel Summary

Sr Economic Support Specialist	22.00	21.00	+2.00	23.00
Economic Support Specialist	22.00	23.00	-2.00	21.00
Administrative Professional II	1.00	1.00		1.00
Bilingual Economic Support Screener	1.00	1.00		1.00
<u>CYF - Access, I/A, & Ongoing</u>				
CPS Program Manager	1.00	1.00		1.00
HSD Supervisor II-Family Support	1.00	0.00		0.00
Human Services Lead Supervisor	1.00	1.00	+1.00	2.00
HSD Supervisor I	9.00	10.00	-1.00	9.00
Analyst-HS	1.00	1.00	-1.00	0.00
Human Services Professional I -Lead	11.00	10.00	-1.00	9.00
Human Services Professional I	40.00	40.00	-4.00	36.00
Human Services Professional II	1.00	1.00	-1.00	0.00
Human Services Paraprofessional	3.00	3.00	-1.00	2.00
Administrative Professional II	3.00	3.00	-1.00	2.00
Administrative Professional III	1.00	1.00		1.00
<u>CYF - Youth Justice</u>				
Youth Justice Manager	1.00	1.00		1.00
HSD Supervisor I	3.00	3.00		3.00
Human Services Professional I	16.00	16.00	-1.00	15.00
Human Services Paraprofessional	4.00	4.00		4.00
Administrative Professional II	2.00	2.00		2.00
<u>CYF - Children's Long Term Support</u>				
CLTS Manager	1.00	1.00		1.00
Human Services Lead Supervisor	1.00	1.00		1.00
HSD Supervisor I	7.00	7.00		7.00
Human Services Professional I-Lead	8.00	9.00		9.00
<i>Human Services Professional II</i>			+2.00	2.00
Human Services Professional I	48.00	47.00	-2.00	45.00
Analyst-HS	2.00	2.00		2.00
Account Specialist II	2.00	2.00		2.00
Administrative Professional II	5.00	5.00		5.00
<u>CYF - Youth Services Center</u>				
Youth Services Center Operations Manager	1.00	1.00		1.00

Human Services Personnel Summary

Assistant Operations Manager	1.00	1.00		1.00
Youth Services Supervisor	3.40	3.40	+2.60	6.00
Youth Specialist - Lead	6.00	3.00	-3.00	0.00
Youth Specialist	18.50	21.50		21.50
Human Services Professional I	1.00	1.00		1.00
Administrative Professional II	1.00	1.00		1.00
<i><u>BH - Comprehensive Community Services</u></i>				
CCS Manager	1.00	1.00		1.00
HSD Supervisor II	7.00	7.00		7.00
Human Services Professional I	16.00	16.00		16.00
Human Services Professional II	17.00	17.00		17.00
Human Services Professional III	12.00	12.00		12.00
Registered Nurse	1.50	1.50	-0.50	1.00
Analyst-HS	4.00	4.00		4.00
Human Services Paraprofessional	1.00	3.00	-2.00	1.00
Peer Support Specialist-Certified	4.00	2.00		2.00
Account Specialist II	1.00	1.00		1.00
Administrative Professional II	3.00	3.00		3.00
<i><u>Behavioral Health - Outpatient Clinics</u></i>				
HSD Supervisor II	2.00	2.00		2.00
HSD Supervisor - Prevention	1.00	1.00		1.00
Nursing Supervisor	1.00	1.00		1.00
Registered Nurse	2.80	2.80		2.80
SUD Coordinator	1.00	1.00		1.00
Homelessness Prevention Coordinator	1.00	1.00	-1.00	0.00
Human Services Professional I	6.00	6.00	-3.00	3.00
Human Services Professional II	2.00	1.00	-1.00	0.00
Human Services Professional III	12.00	13.00	-1.00	12.00
Administrative Professional III	1.00	1.00		1.00
Peer Support Specialist-Certified	1.00	1.00		1.00
Human Services Paraprofessional	1.40	1.40		1.40
Administrative Professional II	4.00	4.00		4.00

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<u>Behavioral Health - Crisis</u>				
Crisis and Outpatient Manager	1.00	1.00		1.00
HSD Supervisor II	2.00	2.00		2.00
Court Services Coordinator	1.00	1.00		1.00
Human Services Professional I	8.80	8.80		8.80
Human Services Professional II	3.00	1.60		1.60
Human Services Professional III	9.00	10.40		10.40
Human Services Professional III (Lead)	1.00	1.00		1.00
Human Services Paraprofessional	9.80	9.80	-1.00	8.80
Peer Support Specialist-Certified	1.00	1.00		1.00
Administrative Professional II	1.00	1.00		1.00
<u>BH - Community Support Program</u>				
CSP Manager	1.00	1.00		1.00
HSD Supervisor II	3.00	3.00		3.00
Registered Nurse	3.00	3.00		3.00
Human Services Professional I	7.00	7.00	-1.00	6.00
Human Services Professional II	9.00	5.00		5.00
Human Services Professional III	7.00	11.00		11.00
Administrative Professional II	2.00	2.00		2.00
<u>Aginq and Disability Resource Center</u>				
ADRC/APS Manager	1.00	1.00		1.00
HSD Supervisor I	1.00	1.00		1.00
Human Services Professional I-Lead	1.00	1.00		1.00
Human Services Professional I	14.00	14.00		14.00
Administrative Professional II	1.00	1.00	-1.00	0.00
<u>Adult Protective Services</u>				
HSD Supervisor I	1.00	1.00		1.00
Human Services Professional I	5.00	5.00		5.00
<u>Aginq Unit</u>				
HSD Supervisor I	1.00	1.00		1.00
Nutrition Program Supervisor	1.00	1.00		1.00
Transportation Program Supervisor	1.00	1.00		1.00
Mobility Coordinator	1.00	1.00	-1.00	0.00
Family Caregiver Support Specialist	1.00	1.00		1.00

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Nutrition Program Assistant	1.00	1.00		1.00
Transit Scheduler/Dispatcher	1.00	1.00		1.00
Health Promotion Coordinator	0.40	0.40		0.40
Account Specialist I	1.00	1.00		1.00
Administrative Professional I	0.40	0.40		0.40
Administrative Professional II	1.00	1.00		1.00
Nutrition Site Coordinator	2.15	2.15	-0.15	2.00
Specialized Transit Driver	10.80	10.80		10.80
Total	521.95	520.95	-27.05	493.90

Human Services Personnel Summary

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Deletion	Administrative Professional I, Med Records		1.00	1.00
Deletion	Equity and Engagement Strategist		1.00	1.00
Deletion	Sr. Analyst		1.00	1.00
Deletion	HSD Supervisor II - Quality		1.00	1.00
Reallocation	Application Support Specialist, Range H	Range J	2.00	0.00
Retitle	Application Support Specialist	Application Support Analyst	2.00	0.00
Reclassification	Records Specialist, Range G	Lead Records Specialist, Range H	1.00	0.00
Reclassification	Records Specialist, Range G	Records Specialist-Lead, Range G + \$1.00/hour	0.00	1.00
Reclassification	Business Supervisor, Range N	Business Manager, Range O	1.00	0.00
Reclassification	Economic Support Specialist, Range G	Sr Economic Support Specialist, Range H	2.00	2.00
Deletion	Human Services Professional I-Lead, CPS		1.00	1.00
Deletion	Human Services Professional I, CPS		4.00	4.00
Deletion	Human Services Professional II, CPS		1.00	1.00
Deletion	Administrative Professional II, CPS		1.00	1.00
Deletion	Human Services Paraprofessional, CPS		1.00	1.00
Deletion	Analyst - HS, CPS		1.00	1.00
Reclassification	HSD Supervisor I, CPS	HS Lead Supervisor, Range O	1.00	1.00
Deletion	Human Services Professional I, YJ		1.00	1.00
Deletion	Youth Specialist-Lead, YSC		3.00	3.00
Deletion	Youth Services Supervisor, YSC		0.40	0.40
New Position	Youth Services Supervisor, YSC		3.00	3.00
Deletion	Nutrition Site Coordinator		0.15	0.15
Deletion	Administrative Professional II, ADRC		1.00	1.00
Deletion	Mobility Coordinator		1.00	1.00
Deletion	Human Services Paraprofessional, Crisis		1.00	1.00
Deletion	Human Services Professional I, Crisis		1.00	1.00
New Position	Human Services Professional I, Crisis		1.00	1.00
Deletion	Human Services Professional II, OPS/YSC		1.00	1.00
Deletion	Homelessness Prevention Coordinator		1.00	1.00
Deletion	Human Services Professional III, OPS		1.00	1.00

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Deletion	Human Services Professional I, OPS		3.00	3.00
Reclassification	Human Services Professional I, CLTS	Human Services Professional II, Range J	2.00	2.00
Deletion	Human Services Professional I, CSP		1.00	1.00
Deletion	Registered Nurse, CCS		0.50	0.50
Deletion	Human Services Paraprofessional, CCS		2.00	2.00

FINANCIAL SUMMARY

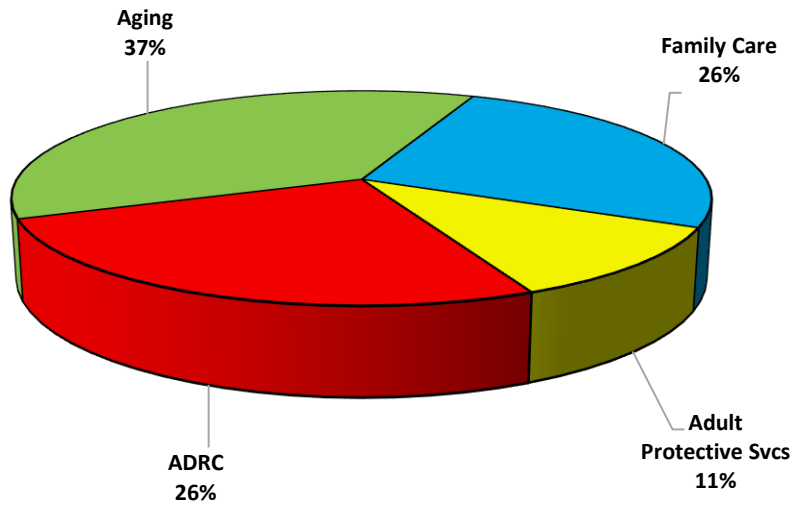
HUMAN SERVICES

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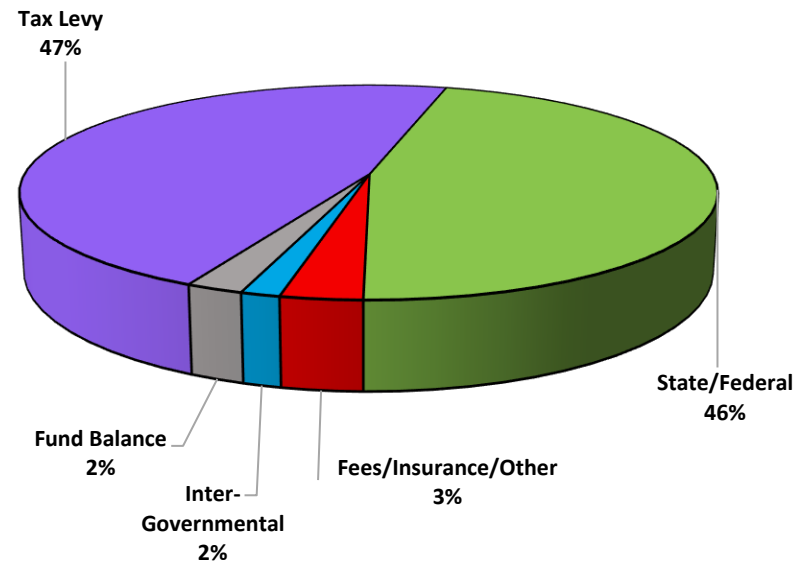
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$48,081,915	\$48,076,939
Intergovernmental	16,374,476	16,372,087
Contributions	340,350	340,350
Fund Balance Applied	474,000	474,000
Transfers In	16,744	16,744
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	806,980	806,980
Total Revenues	<u>\$66,094,465</u>	<u>\$66,087,100</u>
	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
<u>EXPENDITURES</u>		
Salaries	\$33,986,471	\$33,971,892
Fringe Benefits	13,870,674	13,868,540
Operational	43,006,674	43,006,674
Capital Outlay	340,722	340,722
Allocation of Services	(1,609,023)	(1,609,023)
Total Expenditures	<u>\$89,595,518</u>	<u>\$89,578,805</u>
<u>PROPERTY TAX LEVY</u>	<u>\$23,501,053</u>	<u>\$23,491,705</u>

2025 BUDGET
AGING AND DISABILITY RESOURCE CENTER AND ADULT PROTECTIVE SERVICES

EXPENDITURES BY PROGRAM

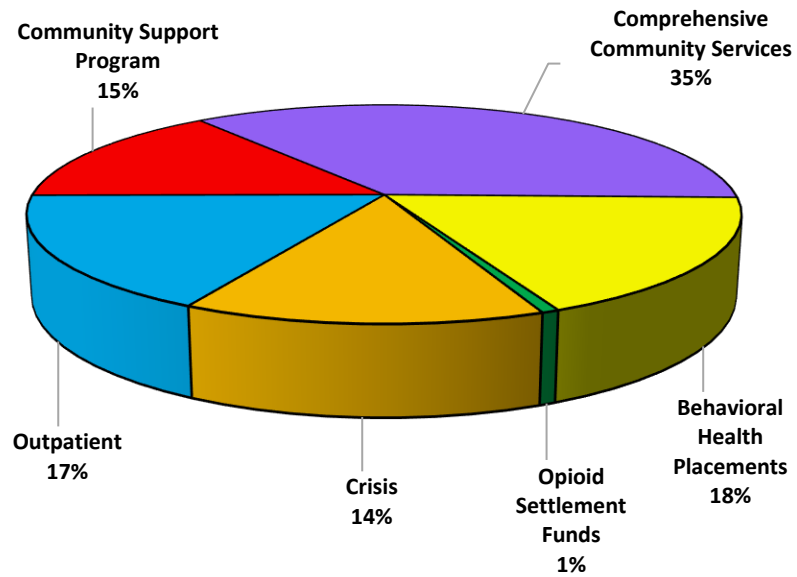


REVENUES BY SOURCE

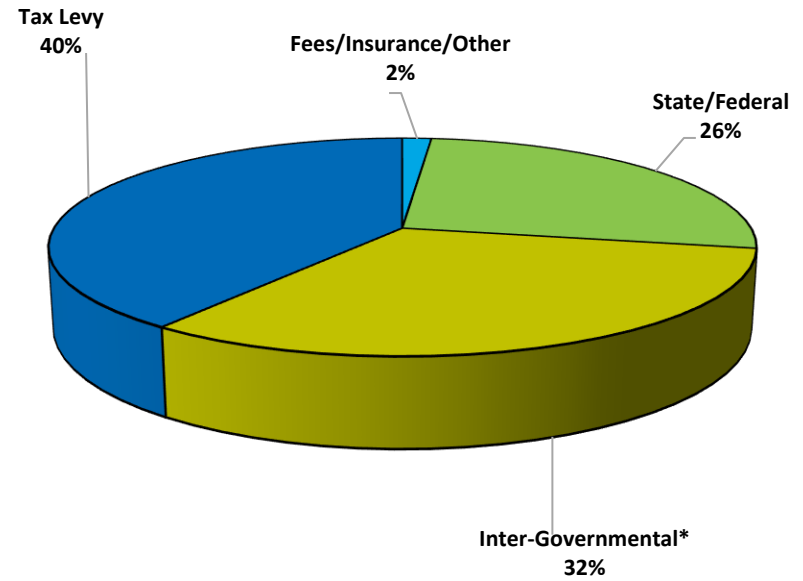


2025 BUDGET BEHAVIORAL HEALTH

EXPENDITURES BY PROGRAM



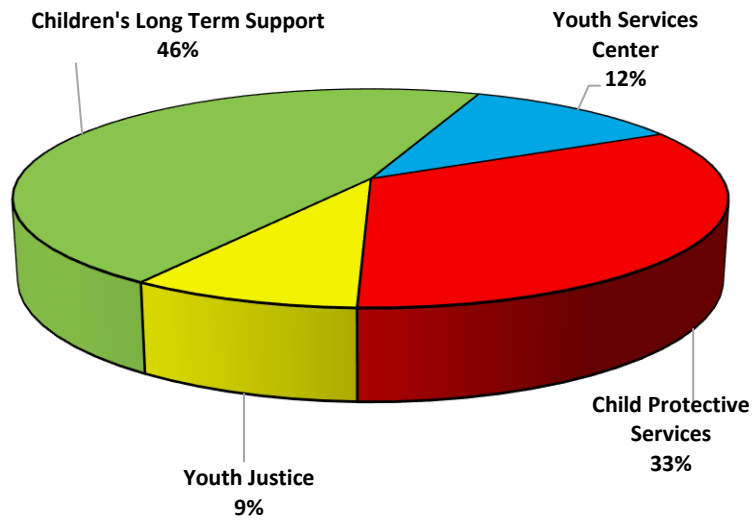
REVENUES BY SOURCE



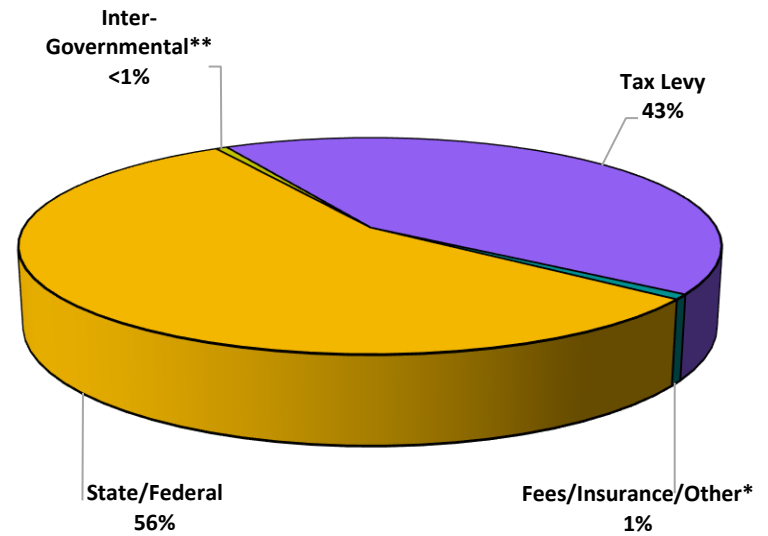
* Includes Medical Assistance and Medicare.

2025 BUDGET CHILDREN, YOUTH & FAMILIES

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE

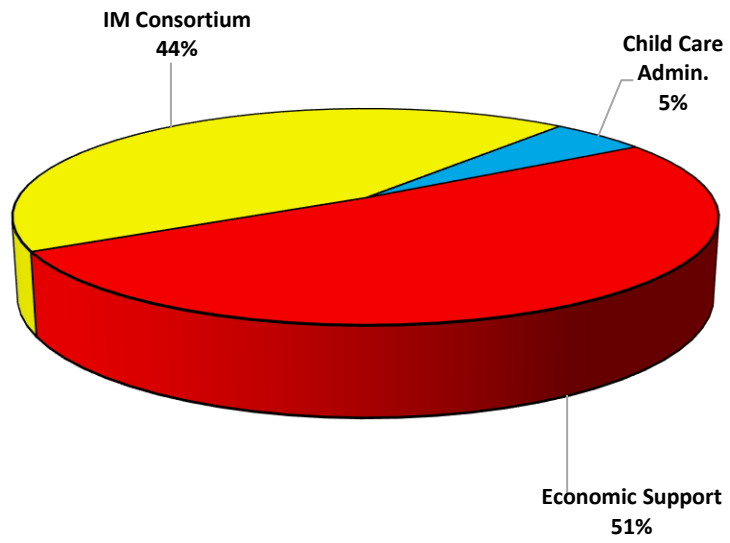


*Other includes parental payments and tax intercept.

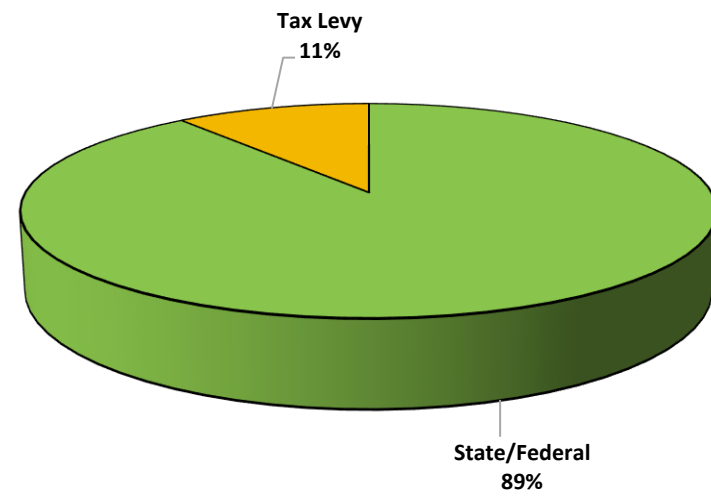
**Includes Medical Assistance, Medicare, other counties, and school breakfast and lunch program.

2025 BUDGET ECONOMIC SUPPORT

EXPENDITURES BY PROGRAM

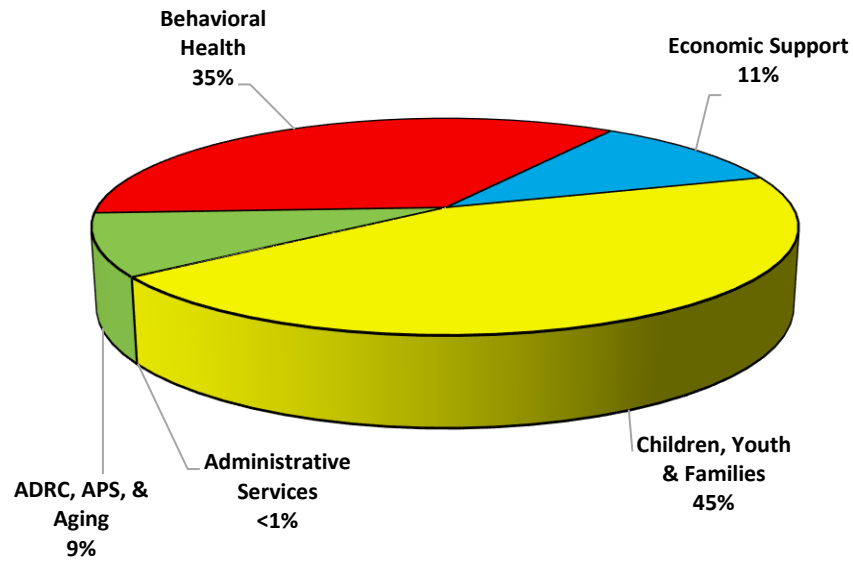


REVENUES BY SOURCE

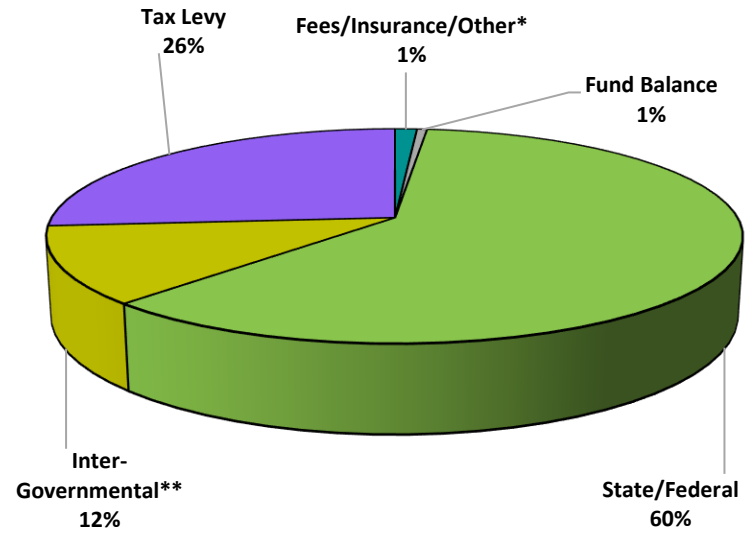


2025 BUDGET HUMAN SERVICES BY DIVISION

EXPENDITURES BY DIVISION



REVENUES BY SOURCE

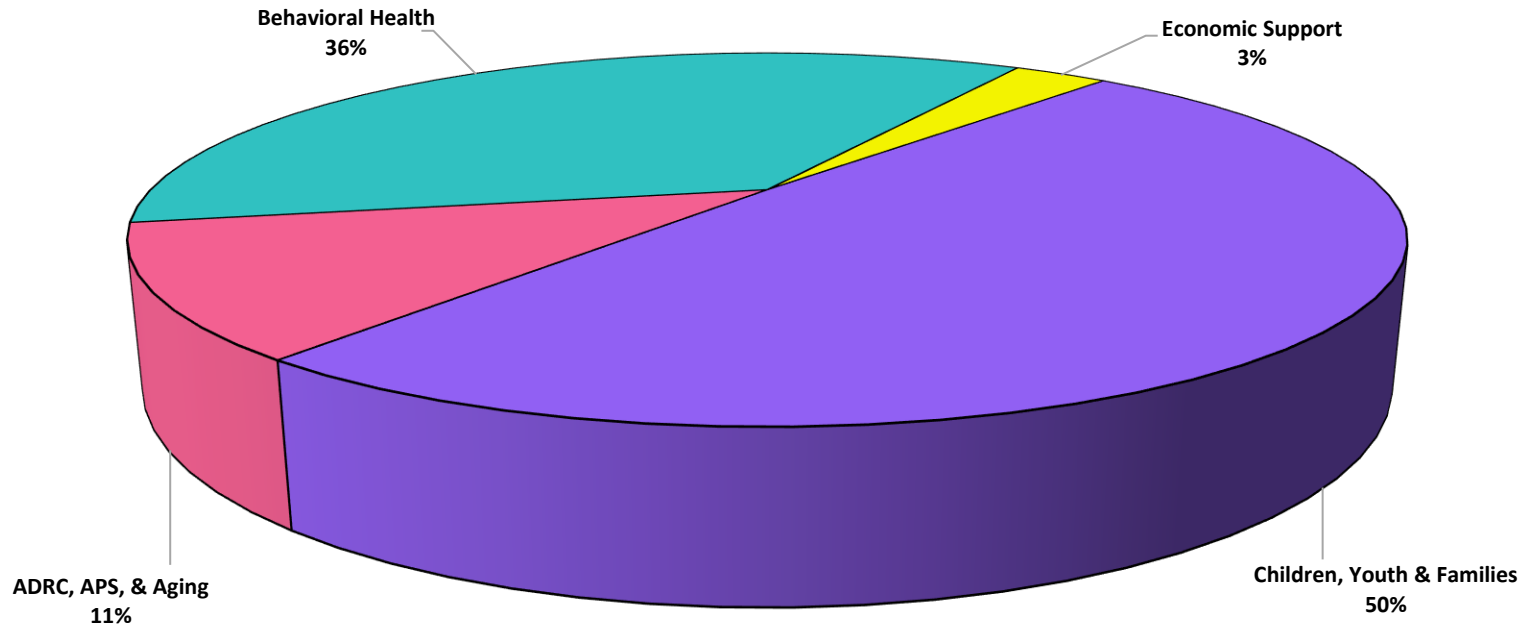


*Other includes DWRC rent, parental payments and tax intercept

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

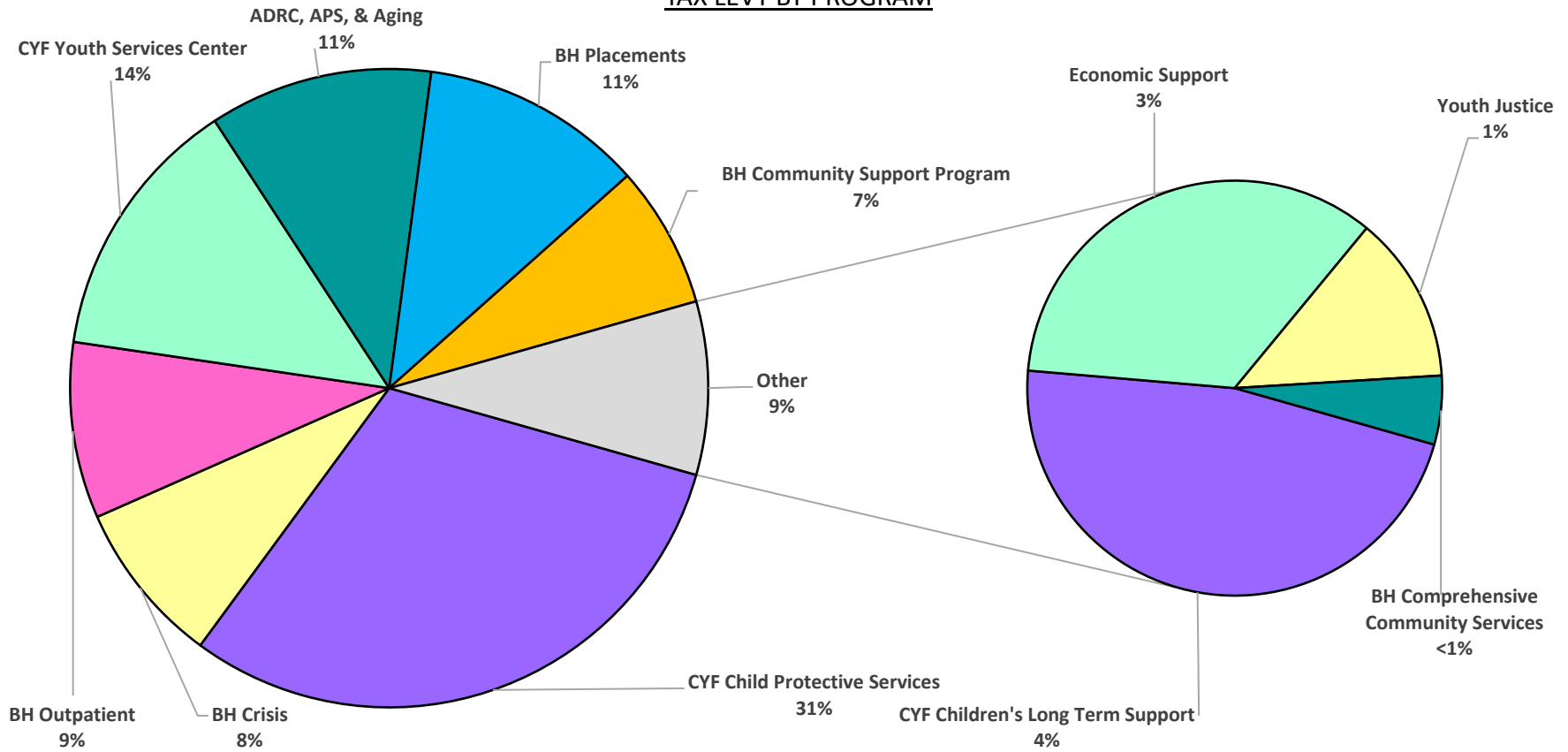
**2025 BUDGET
HUMAN SERVICES**

TAX LEVY BY DIVISION



2025 BUDGET HUMAN SERVICES

TAX LEVY BY PROGRAM



BH = Behavioral Health
CYF = Children, Youth and Families

ADMINISTRATOR'S COMMENTS

HUMAN SERVICES DEPARTMENT

2025

In response to budgetary pressures for 2025, the Department has taken a number of steps to reduce expenditures. In particular, the Department evaluated staffing levels and utilized criteria for considering whether eliminating a position:

- directly decreased client services;
- removed essential operational supports for client services;
- could be contracted to reduce costs or increase efficiency; or
- had an adverse effect on County liability and statutory compliance, including whether services are mandated.

In total, the Department is requesting to delete a net of 27.05 FTE positions in 2025. While the majority of these positions are vacant, 9.0 FTE are currently filled and would result in layoffs at the end of the year.

In addition to reviewing positions, the Department reviewed the fund balance it had developed over the past several years as a reserve in case the State required it to return funds at year-end due to overpayments for Economic Support programs. Specifically, the State conducts a random moment sampling program in which county staff are required to randomly report on the activities they are conducting at that moment. This effort ensures that staff are working on tasks that are eligible under state Economic Support funding sources. Over time, the Department's Economic Support program accumulated a fund balance for this purpose, which currently totals \$1,152,525. Because the Department has not had to return any funds to the State, and because these funds can be used for any purpose, the Department has requested to use some of these funds to reduce tax levy support required. I am recommending \$300,000 be used to offset tax levy and \$174,000 be used for the one-time purchase of specialized transit vehicles. This would leave \$678,525 in the fund balance to be used in future years in case repayments are due to the State or to again reduce tax levy support required for County programs.

Budget Highlights – Children, Youth and Families Programs

- Program areas in Children, Youth and Families include:
 - Child Protective Services (CPS)

- Youth Justice, including the Youth Services Center (YSC) and Shelter Care
- Children’s Long-Term Support (CLTS), including the Birth-to-Three program

Revenue

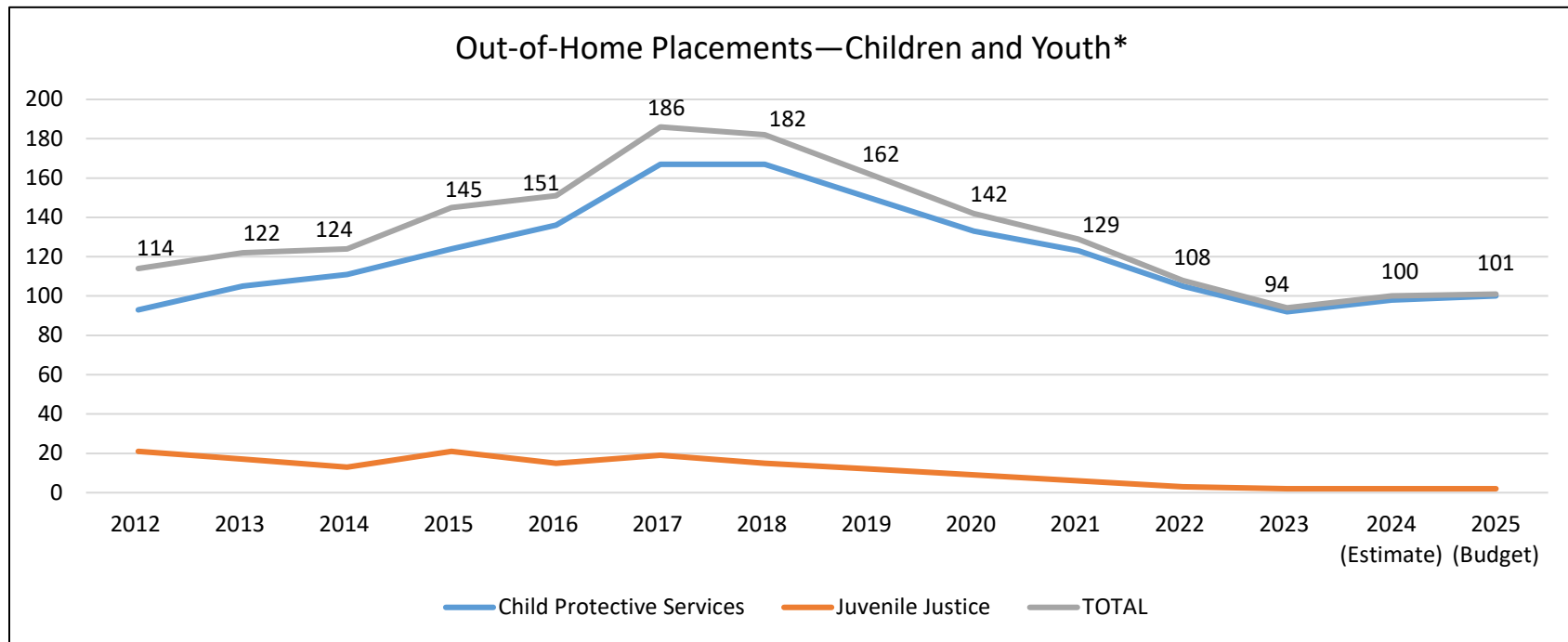
- Revenue for the Birth-to-Three program, including the anticipated state allocation and other county reimbursements, is budgeted at \$691,665 in 2025, an increase of \$79,840 as compared to the 2024 budget.
- CLTS revenue is budgeted at approximately \$16.2 million, which is an increase of more than \$2.5 million from the adopted 2024 budget, or 18.7%. This is due to the projected increase in children needing services.
- The Department expects to receive \$3.0 million in Community Youth Aids funding from the State to offset the costs of operating Youth Justice programs. The 2025 budget represents a \$14,735 decrease, or 0.5%.

Expenditures

- The number of children and youth in out-of-home placements has historically been a major driver of the County budget. Over the last several years, this number has decreased. Department staff attribute this to the expansion of the CLTS and Comprehensive Community Services (CCS) programs, as well as the increased resources dedicated to targeted safety support services, which are intensive supervision services intended to keep children safe in their homes rather than in out-of-home placements. A focus on providing flexible funding to families before they reach a crisis resulting in an out-of-home placement has also been a successful approach. Changes are described below and shown in the following graph.
 - The average daily census of children placed in foster care and the more costly treatment foster care declined from a high of 158 in 2017 to the average of 70 projected in the 2025 budget. This number has been consistent over the last several years. The average daily cost of a Level II foster home is expected to be \$36 per day in 2025, while treatment foster homes are expected to cost, on average, \$126 per day.
 - In 2025, the Department is budgeting for an average of 11 youth per day in residential care centers and group homes, a decrease of 0.5 per day as compared to the 2024 budget. Some of the County’s juvenile clients with the most challenging behaviors are placed in out-of-state facilities due to the lack of in-state resources. As is typical, average daily cost for

these facilities are expected to increase in 2025, by around 3.0%. Costs for group homes are expected to be as high as \$399 per day, while costs for residential treatment centers can average \$772 per day.

- Rock County has not had any youth in State correctional facilities since 2017. Given this experience, the department is budgeting for no youth in correctional facilities again in 2025. This is due partly to the ability of the ACTIONS program, housed in the YSC, to be able to serve these youth locally. While the State continues to make progress on moving ahead with the construction of regional facilities to replace the State correctional facilities at Lincoln Hills and Copper Lake, it is not known when these will be completed. Counties will continue to operate local programs as alternatives to State corrections until these facilities are built and other state policy decisions are made.
- The 2025 recommended budget for out-of-home placements is \$3.3 million, which is a decrease of \$289,506, or 8%, from the amount budgeted in 2024.



*Note: Chart was updated to include subsidized guardianships.

- Birth-to-Three expenditures in 2025 are expected to total \$1.9 million, which represents an increase of \$39,329. The tax levy devoted to this program in 2025 is \$1.2 million, a decrease of \$40,511 from the 2024 budget, due to additional revenue.
- Expenditures for CLTS are expected to be \$16.4 million in 2025, an increase of \$2.5 million, to account for the increase in children requiring services. The Department reports a recent CLTS caseload of 1,250 children, an increase of nearly 300 since this point last year. As recently as 2018, there were only 218 children enrolled in this program. While State data show 100 additional children in need of services in Rock County, the State considers Rock County to be in compliance with requirements that there not be a waiting list for services.
- Expenditures for the YSC are expected to decrease to just under \$4.7 million in 2025, or by about 1.3%. In 2024, the YSC has had to house some local youth in other counties due to staffing challenges. However, the Department expects these issues to be addressed by the end of the year and to not house any youth out of county in 2025.
 - The Department has a contract for shelter care services with Derrick’s House LLC. The 2025 cost of this contract is budgeted at \$1.1 million. This non-secure residential setting provides housing and services to youth with complex needs and has a capacity of 10 youth.

Personnel

- The Department is requesting to delete 9.0 FTE positions in Child Protective Services. Similar to actions approved in the 2024 budget, the Department has evaluated positions that have been vacant for an extended period of time and determined that it can eliminate these positions and still allow staff to maintain caseloads that meet established caseload standards. This also recognizes the reality that currently vacant positions are simply unlikely to be filled in the current labor market. To offset the potential impact of these reductions, the Department is requesting the reclassification of a 1.0 FTE Human Services Supervisor I position (Pay Grade M) to a Human Services Lead Supervisor position (Pay Grade O). The intent of this change is to be able to provide more high-level support to both supervisors and staff, as well as free up time for the CPS Program Manager, who too often becomes involved in supporting daily case management issues, to focus on strategic planning and coordination. The net savings from these changes, which are recommended and noted below, totals \$612,772.

- Delete 4.0 FTE Human Services Professional I positions
- Delete 1.0 FTE Human Services Professional I-Lead position
- Delete 1.0 FTE Human Services Professional II position
- Delete 1.0 FTE Analyst position
- Delete 1.0 FTE Human Services Paraprofessional position
- Delete 1.0 FTE Administrative Professional II
- Reclassification of 1.0 FTE Human Services Supervisor I to Human Services Lead Supervisor
- The Department is also requesting several personnel changes at the YSC, which are recommended. The net cost to implement these changes is a decrease of \$19,117.
 - Delete 3.0 FTE Youth Specialist-Lead positions and create 3.0 Youth Services Supervisor positions. Concerns were originally raised by McGrath, the County's wage study consultant, during the wage study about the persistent use of Youth Specialist-Lead positions to cover vacant shifts of Youth Services Supervisors. By deleting the Lead positions and creating the Supervisor positions, there will be increased role clarity, and the positions will be more fairly compensated for the work they are performing.
 - Delete a 0.4 FTE Youth Services Supervisor position. This position has been vacant and with the changes above will not be needed.
 - Reduce the use of Relief Supervisors, which are not considered FTE positions and instead are funded through the Seasonal line item, with more permanent Youth Services Supervisor positions noted above, resulting in less need to backfill shifts.
- A 1.0 FTE Human Services Professional I position, which serves as a school-based diversion role in Youth Justice across three middle schools in Janesville, is also requested to be deleted. Budget pressures and a declining number of referrals/cases contribute to this decision, which is recommended. The Department will continue to accept referrals and provide linkages to services. This action saves \$71,512.

- In the CLTS program, the Department is requesting the reclassification of 2.0 FTE Human Services Professional I positions (Pay Grade I) to Human Services Professional II positions (Pay Grade J). With the increase in caseload noted above, the number of children with complex mental health and other needs is also increasing, requiring more intensive case planning and engagement. This request is recommended at a cost of \$13,603, which is funded through state and federal payments.

Budget Highlights – Behavioral Health Programs

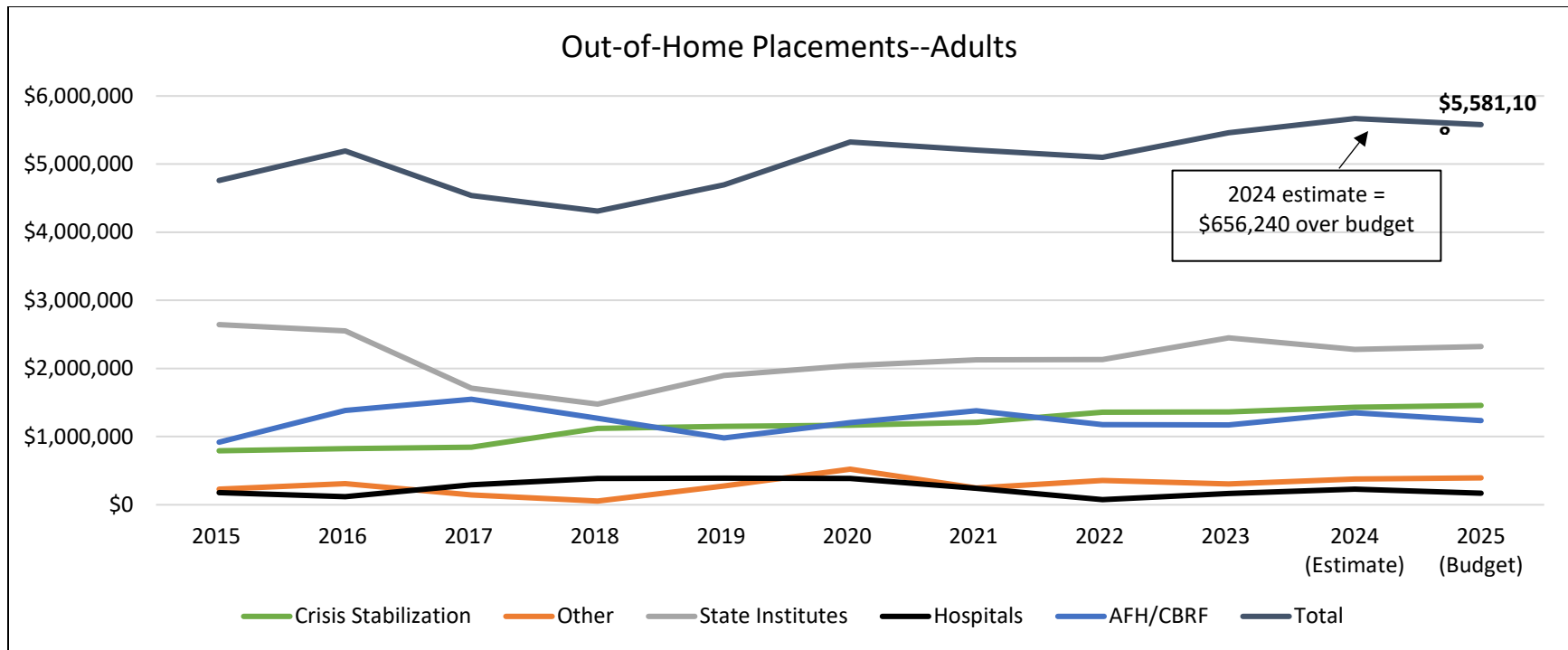
- Program areas in Behavioral Health include:
 - Comprehensive Community Services (CCS)
 - Crisis, Connections, Outpatient and Prevention Services
 - Community Support Program (CSP)

Revenue

- The costs of CCS are reimbursed by the state and federal governments through the Medical Assistance program and in 2025 are expected to total approximately \$10.9 million, an increase of \$250,673 or 2.3% over the prior year. After operating the program for several years, the Department has identified that certain program costs are not reimbursed by the State. For example, some initial services are provided to clients that are eventually determined not to be eligible for the program or are determined eligible for CLTS instead. Therefore, \$150,000 in tax levy is recommended for this program to more accurately budget for these circumstances, which is the same amount as 2024.
- Revenue to offset the costs of out-of-home placements for adults totals \$1,678,034 in 2025, a decrease of \$60,400 from 2024. Approximately half of this revenue is from the Medical Assistance program.

Expenditures

- Overall expenditures for adult out-of-home placements are budgeted to increase in 2025 by \$568,441 to \$5.58 million. The tax levy needed to fund these placements will also increase, by \$628,841, and totals \$3.9 million. Changes are described below and shown in the following graph.
 - The cost for placements at the State Institutes in 2025 is budgeted at \$2.3 million, which is \$197,152 higher than the 2024 budget. While the budgeted average daily census is expected to decrease from 7.36 to 7.2, costs are going up due to the increase in the cost of placements at the State Institutes. In 2025, the average daily cost is budgeted at \$884 per day, an increase of \$93 or 11.8% over the 2024 cost. This equates to an annual cost per placement of about \$322,660.
 - The 2025 costs for placements in adult family homes and community-based residential facilities total approximately \$1.2 million, an increase of \$125,000 compared to the 2024 budget.
 - Costs for placements in County-contracted hospitals are increasing by \$40,000 in 2025 to \$170,000.
 - The Department has a contract with Harper's Place, housed at Rock Valley Community Programs, for crisis stabilization services. The 2025 cost of this contract, including for crisis overflow beds, is budgeted at about \$1.46 million, an increase of \$52,313. The increased costs for crisis stabilization services are intended to reduce the need for more costly placements in the State institutes.
 - Other high-cost placements are budgeted at \$395,447, an increase of \$153,975.



Personnel

- The Department is requesting to delete several positions in the outpatient clinic to help address budget concerns and due to reduced therapy caseloads. Work will be absorbed among other staff as needed. These actions result in a savings of \$357,462 and are recommended as follows:
 - 3.0 FTE Human Services Professional I positions.
 - 1.0 FTE Human Services Professional II position, which was dedicated to providing therapy services to the ACTIONS program at the YSC but which has been vacant for more than a year.
 - 1.0 FTE Human Services Professional III position.

- In 2022, the County Board created a 1.0 FTE Homelessness Prevention Coordinator position to work with County staff and community partners to address homelessness issues in Rock County. This position, which was housed under Outpatient Services, was funded through the American Rescue Plan Act (ARPA) at a cost of \$88,623. Authorization for this position ends in 2024.
 - The Department has identified a need for ongoing support in this area. As a result, it is requesting the creation of a 1.0 FTE Human Services Professional I (serving as a community and housing resource liaison) position under Crisis Stabilization, which will allow for linkages to those in need and the potential for billing for services. The cost of this position, which will be offset by some third-party revenue, totals \$67,582.
 - To help fund this new position, the Department is requesting to delete a 1.0 FTE Human Services Paraprofessional from Crisis Stabilization, which will result in a savings of \$52,578 in tax levy.
- The Department requests to delete a 1.0 FTE Human Services Professional I position in Crisis Stabilization. This position serves as a community-based short-term case manager for clients who have or are at risk of having experienced a mental health crisis. The request to delete this position is driven by current budget challenges combined with decreased referrals/caseload. The Department will absorb the work associated with this position into the remaining Crisis Stabilization case manager positions. This action results in a budget decrease of \$79,370.
- Requested and recommended is deletion of a 1.0 FTE Human Services Professional I in the Community Support Program (CSP). This vacant position is largely responsible for delivering medications to clients. Duties will be absorbed by other staff. Cost reduction due to this action totals \$67,593.
- In CCS, requested and recommended is to delete 2.0 FTE Human Services Paraprofessional positions and a 0.50 FTE Registered Nurse. These positions are vacant, and the program is operating well without them at this point. These actions reduce federally funded expenditures and revenues by \$151,993, with no impact on the tax levy.

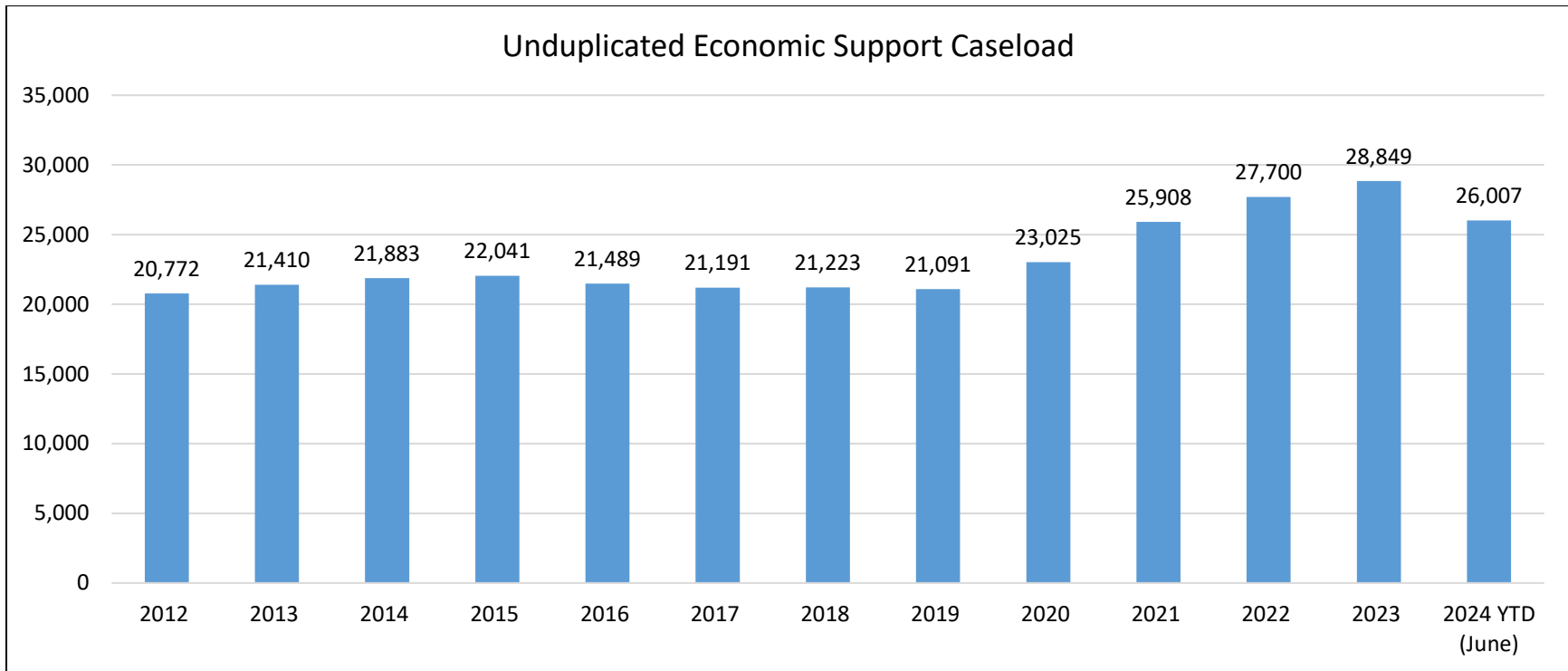
Budget Highlights – Economic Support Division

Revenue

- Revenues for the Rock County-related Economic Support programs (Income Maintenance and Child Care) are expected to increase by \$374,540 in 2025 for a total of approximately \$4.5 million.
- Rock County serves as the fiscal and administrative lead county for the Southern Consortium, which includes six other counties (Crawford, Grant, Green, Iowa, Jefferson, and Lafayette). A total of \$4.3 million will be passed through to these six counties in 2025. Rock County constitutes over half of the caseload across the consortium.

Expenditures

- Expenditures for the Rock County Economic Support programs, including childcare, are expected to increase by \$300,791.
- Through June 2024, the unduplicated caseload averaged 26,007 cases per month, which is 2,842 cases less than the 2023 monthly average, representing a 9.9% decrease. Year-over-year, from June 2023 to June 2024, the unduplicated caseload decreased by 3,405, or 11.6%.
 - The number of Medical Assistance cases decreased from 25,379 in June 2023 to 21,279 in June 2024, a decrease of 4,100 cases or 16.2%.
 - The number of FoodShare cases decreased from 13,227 in June 2023 to 13,009 in June 2024, a decrease of 218 cases or 1.6%.
 - The number of Child Care cases remained steady at 461 cases in both June 2023 and June 2024.
- These decreases are due in large part to the end of federal COVID benefits, known as “unwinding,” which required all participants to reverify their eligibility for the programs’ stricter eligibility standards. However, it is difficult to know the degree to which those leaving the caseloads no longer had access to health insurance, for example, or found coverage elsewhere.



Personnel

- The Department requests the reclassification of 2.0 FTE Economic Support Specialist positions (Pay Grade G) to Senior Economic Support Specialist (Pay Grade H). As part of the unwinding process, caseloads have shifted from BadgerCare to Elderly, Blind, and Disabled (Long Term Care Medicaid), consistent with demographic trends of an aging population. Because Elderly, Blind, and Disabled cases are the most complex, they require staff to utilize greater time and skill in managing the caseload and are reserved for Senior Economic Support Specialists. This recommended change will result in a cost increase of \$6,323.

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

Revenue

- In 2025, the ADRC is expected to receive more than \$2.1 million in state and federal aid, an increase of \$39,522 from the 2024 budget. Diligent time reporting by ADRC staff results in a match rate from the state that has been more than 40%.
- The Department expects to receive \$271,899 in state aid to support adult protective services and elder abuse and neglect in 2025, a decrease of \$10,804 from the 2024 budgeted amount.
- The Department used \$315,539 of meal program fund balance to reduce the levy for both the home delivered and congregate meal programs in 2024. In 2025, it will use the remaining \$15,244 to reduce the levy.
- The Specialized Transit Program is funded through a combination of sources. The 2025 budget includes the following:
 - \$430,131 in state aid for operations.
 - \$174,000 in fund balance (see below).
 - \$150,000 in fees charged to users of the service.
 - \$129,790 from contracts with the cities of Beloit and Janesville to provide paratransit services.
 - \$116,000 in federal aid to cover 80% of the cost to purchase one specialized transit van.

Expenditures

- The County is required to make a payment to the State to offset the State's cost of funding the Family Care program. The payment decreased over a 5-year period, and in 2021 and each year thereafter totals \$2,026,787.

- Referrals to the Adult Protective Services unit for investigations of elder abuse and neglect have increased by 19.7% between 2020 (350 cases) and 2023 (419 cases), and through July 2024 (253 cases) appear to be continuing that trend. Costs for Adult Protective Services in 2024 are anticipated to be \$878,688, an increase of \$46,038, or 5.5%.
- The Specialized Transit Program currently has 12 mini-buses in operation in its fleet. The Department has taken steps to update the fleet, eliminating the number of mini-buses with more than 150,000 miles from the fleet. Vehicles drive an average of about 24,000 miles annually.
 - The Department is budgeting to replace two mini-buses in 2025. One would be funded through a State grant that would pay for 80% of the cost, with the County's share totaling \$29,000. The Department is also budgeting to purchase one mini-bus with only County funds at a cost of \$145,000. I am recommending the \$174,000 County cost for these two purchases be funded with the fund balance the Department has collected over the past several years in case it would have been required to repay the state for Economic Support program overpayments. As noted at the beginning of the Human Services Department Administrator's Comments, these funds are available for use for any purpose.
- The Department funds and operates both congregate and home-delivered meal programs.
 - In the congregate meal program, while costs of meals are expected to increase by 4%, the total cost of congregate meals in the 2025 budget for the contracted food service provider will decrease by \$152,104, to a total of \$141,519. Fewer individuals returned to the congregate sites in 2024 than was anticipated, although the 2025 budget anticipates some growth and a total of 17,100 congregate meals to be served. The costs of the new service provider in 2024, Aramark, continue to be comparable to the prior vendor.
 - In the home delivered meal program, expenses for the contracted food vendor are expected to increase by \$74,027 and total \$330,210 in 2025. The 2025 budget anticipates a total of 39,900 meals delivered. The Department also will provide \$66,550 to Beloit Meals on Wheels to support home delivered meals in the Beloit area and \$8,500 to Green County to deliver meals in western Rock County around Brodhead.

Personnel

- The Department requests to delete the 1.0 FTE Mobility Coordinator, which serves as a resource for assessing and developing policy around transportation needs for specialized populations. The responsibilities for this role, which is not mandated and has required increased levy match in recent years, will be absorbed by other ADRC staff. The cost of this position is \$65,051, and its elimination will also result in the loss of \$58,454 in state funding. This action is recommended.
- The Department requests to delete a 1.0 FTE Administrative Professional II position that supports the ADRC. The department has determined that it can eliminate this vacant position and make due with one administrative support position in the ADRC. This action is recommended and results in a cost savings of \$52,587.
- Requested and recommended is the deletion of a 0.15 FTE Nutrition Site Coordinator position at a cost reduction of \$5,447. The congregate meals sites can be managed with the remaining positions dedicated to this function.

Budget Highlights – Administrative Services Division

Revenue

- Revenue accounted for in the Administrative Services Division is allocated to the accounts of the various programs.

Expenditures

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

Personnel

- The Department has requested to delete a 1.0 FTE Equity and Engagement Strategist position due to budgetary pressures and this position being vacant. To continue to prioritize equity and engagement issues in the department, the Equity and Engagement Strategist position in the County Administrator's Office will spend a portion of their time supporting Human Services staff and needs. This action is recommended at a cost reduction of \$101,195.

- The Department has requested to eliminate two positions responsible for quality improvement and data analysis activities. Instead, it will look to contract out for data analysis and support services at a lower cost, while focusing on increased training on analytical software packages for remaining positions in the organization. These actions, which result in a savings of \$209,463, are recommended and include the following deletions.
 - 1.0 FTE Human Services Supervisor II
 - 1.0 FTE Senior Analyst
- The Department requests two actions in the medical records unit at a net savings \$52,407.
 - Requested and recommended is the deletion of a 1.0 FTE Administrative Professional I position. With the mature implementation of electronic records management and the reduction of paper records, the Department can manage records with one fewer administrative support position.
 - The Department has requested the reclassification of 1.0 FTE Records Specialist in Pay Grade G to a Lead Records Specialist in Pay Grade H. Over the last several years, there has been an increasing volume of records requests, HIPAA privacy, and record security issues that have to be managed by the Records Supervisor. Creating a Lead position will allow the Supervisor to delegate some higher-level tasks and be more responsive to requests for records. Rather than moving this position to Pay Grade H, I recommend leaving it in Pay Grade G but changing the title to Records Specialist-Lead, which will result in a \$1.00 per hour add-on consistent with other lead positions in the Human Services Department.
- The Department has requested a reclassification of a 1.0 FTE Business Supervisor position in Pay Grade N to become a Business Manager (new title) in Pay Grade O at a cost of \$3,303. The complexity of this position's responsibilities can be significant given the size and scope of the Department's operations. Further, compared to other Business Supervisor positions across the County, this position has more direct reports and a larger operation to help manage. However, after further review, I am not recommending this reclassification at this time.
- The Department has requested reallocation and retitle of 2.0 FTE Application Support Specialist positions in Pay Grade H to become Application Support Analysts (new title) in Pay Grade J at a cost of \$13,409. These positions help support all software applications in the Department, manage data requests, develop reports, and generally assist the Department in managing and

using data to inform good decision making. In addition, while both positions are currently filled, the Department has had challenges hiring recently. However, after further review, I am not recommending this reallocation at this time.

Summary

- Expenditures in the Children, Youth and Families programs total \$40,032,832.
 - Recommended tax levy is \$17,064,825, a decrease of \$944,894 or 5.2%.
- Expenditures in the Behavioral Health programs total \$31,325,982.
 - Recommended tax levy is \$12,497,771, an increase of \$764,474 or 6.5%.
- Expenditures in the Economic Support Division total \$9,864,832.
 - Recommended tax levy is \$1,048,131, a decrease of \$73,749 or 6.6%.
- Expenditures in the ADRC/Adult Protective Services/Aging Unit total \$8,336,070.
 - Recommended tax levy is \$3,905,631, an increase of \$320,279 or 8.9%.
- Costs for the Administrative Services Division are allocated back to the operating divisions.
- Overall Expenditures for the Human Services Department total \$89,578,805.
 - Recommended tax levy is \$23,491,705, a decrease of \$230,198 or 1.0%.
 - The 493.9 FTE positions in the recommended budget represents a decrease of 27.05 FTE.

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

SS HUMAN SERVICES
36 HUMAN 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</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1970 OPIOID Settlement								
Revenues:								
4600 Contributions	0	0	670,000	0	670,000	210,000	210,000	0
Total Revenues	0	0	670,000	0	670,000	210,000	210,000	0
Expenditures:								
6460 Program Expenses	0	0	670,000	216,034	670,000	210,000	210,000	0
Total Expenditures	0	0	670,000	216,034	670,000	210,000	210,000	0
 COUNTY SHARE	 0	 0	 0	 (216,034)	 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 Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3600 AGENCY MANAGEMENT & SUPPORT								
Revenues:								
4210 Federal Aid	13,246,845	13,090,172	10,735,884	2,477,995	10,731,742	10,731,742	10,731,742	0
4410 Miscellaneous Fees	1,747	2,056	2,250	390	2,000	2,000	2,000	0
4640 Fund Balance	0	0	0	0	0	300,000	300,000	0
Total Revenues	13,248,592	13,092,228	10,738,134	2,478,385	10,733,742	11,033,742	11,033,742	0
Expenditures:								
6110 Productive Wages	2,504,581	2,843,640	2,942,892	1,338,789	3,002,900	2,748,255	2,733,676	0
6121 Overtime Wages-Productive	3,048	9,927	1,500	4,241	7,500	3,000	3,000	0
6130 Per Diems	8,724	8,703	9,500	3,445	9,000	9,500	9,500	0
6140 FICA	191,553	214,739	225,247	100,473	230,500	210,476	209,361	0
6150 Retirement	158,089	193,096	202,473	90,140	207,900	191,216	190,203	0
6160 Insurance Benefits	677,851	2,139,292	765,527	400,837	801,670	736,194	736,188	0
6210 Professional Services	114,557	35,736	38,682	21,330	42,661	33,065	33,065	0
6250 Court Related Services	0	0	450	0	0	0	0	0
6330 Travel	2,761	5,766	5,000	2,754	5,500	5,500	5,500	0
6420 Training Expense	10,782	15,813	44,900	28,126	20,000	37,300	37,300	0
6800 Cost Allocations	0	(57,038)	0	0	0	0	0	0
6820 Human Services Cost Allocation	(3,671,946)	(5,409,676)	(4,236,171)	(1,990,135)	(4,327,631)	(3,974,506)	(3,957,793)	0
Total Expenditures	0	(2)	0	0	0	0	0	0
COUNTY SHARE	13,248,592	13,092,230	10,738,134	2,478,385	10,733,742	11,033,742	11,033,742	0

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3602 OVERHEAD								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6170 Other Compensation	270,077	271,372	273,390	132,674	268,440	269,940	269,940	0
6190 Other Personal Services	0	60	170	0	340	290	290	0
6210 Professional Services	283,768	269,491	264,826	107,619	249,681	285,415	285,415	0
6213 Financial Services	24,426	31,200	26,929	0	26,929	28,275	28,275	0
6221 Telephone Services	134,433	127,340	133,120	66,315	113,712	20,880	20,880	0
6240 Repair & Maintenance Serv	19,592	1,990	5,000	2,089	3,000	4,000	4,000	0
6249 Sundry Repair & Maint	77,989	99,440	103,099	58,215	96,478	107,753	107,753	0
6310 Office Supplies	77,983	67,627	100,000	31,959	83,000	89,000	89,000	0
6320 Publications/Dues/Supscription	6,592	6,929	9,200	4,994	8,190	9,190	9,190	0
6490 Other Supplies	40	15	50	0	50	50	50	0
6510 Insurance Expense	246,276	282,439	261,685	27,203	261,685	274,769	274,769	0
6532 Building/Office Lease	39,784	63,421	73,452	28,139	69,109	73,054	73,054	0
6710 Equipment/Furniture	18	179	0	0	0	3,936	3,936	0
6800 Cost Allocations	0	0	0	46	0	0	0	0
6820 Human Services Cost Allocation	(1,180,977)	(1,221,501)	(1,250,921)	(455,357)	(1,180,614)	(1,166,552)	(1,166,552)	0
Total Expenditures	1	2	0	3,896	0	0	0	0
COUNTY SHARE	(1)	(2)	0	(3,896)	0	0	0	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3603 SPECIAL HSD ACCOUNTS								
Revenues:								
4600 Contributions	19,692	18,557	10,000	1,607	10,000	10,000	10,000	0
4700 Transfer In	5,635	38	23,965	0	23,965	0	0	0
Total Revenues	25,327	18,595	33,965	1,607	33,965	10,000	10,000	0
Expenditures:								
6460 Program Expenses	6,979	12,434	33,754	20,273	32,000	9,089	9,089	0
6490 Other Supplies	25,327	18,595	10,000	3,421	10,000	10,000	10,000	0
Total Expenditures	32,306	31,029	43,754	23,694	42,000	19,089	19,089	0
 COUNTY SHARE	 (6,979)	 (12,434)	 (9,789)	 (22,087)	 (8,035)	 (9,089)	 (9,089)	 0

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3604 ECONOMIC SUPPORT								
Revenues:								
4210 Federal Aid	3,638,354	3,796,407	3,702,384	952,172	3,703,390	3,989,466	3,987,209	0
Total Revenues	3,638,354	3,796,407	3,702,384	952,172	3,703,390	3,989,466	3,987,209	0
Expenditures:								
6110 Productive Wages	2,619,869	2,635,719	2,990,535	1,294,559	2,992,000	3,125,201	3,125,201	0
6121 Overtime Wages-Productive	29,220	242,518	83,303	85,654	120,000	50,000	50,000	0
6140 FICA	201,992	215,927	231,457	102,849	240,500	242,909	242,909	0
6150 Retirement	170,129	193,821	207,371	94,416	217,000	220,680	220,680	0
6160 Insurance Benefits	945,149	866,385	970,242	500,923	1,001,830	1,026,030	1,026,030	0
6190 Other Personal Services	0	0	0	0	0	50	50	0
6210 Professional Services	274,720	227,240	235,980	117,990	235,980	265,680	265,680	0
6217 Medical Services	0	620	3,000	447	1,341	2,000	2,000	0
6221 Telephone Services	41,589	27,221	20,520	10,141	20,875	34,303	34,303	0
6249 Sundry Repair & Maint	0	0	432	0	432	432	432	0
6310 Office Supplies	39,644	19,269	0	30	100	100	100	0
6330 Travel	292	615	500	505	1,000	800	800	0
6420 Training Expense	1,144	3,812	8,250	330	2,000	8,250	8,250	0
6460 Program Expenses	1,328	0	0	0	0	0	0	0
6532 Building/Office Lease	28,320	44,962	52,287	19,949	49,196	52,003	52,003	0
6710 Equipment/Furniture	22,803	0	0	0	0	1,940	1,940	0
6720 Capital Improvements	0	0	0	0	0	38,000	38,000	0
6800 Cost Allocations	(41,775)	0	(69,864)	(32,471)	(71,237)	(73,296)	(73,296)	0
6820 Human Services Cost Allocation	6,021	94,766	90,251	(18,344)	55,553	42,278	40,258	0
Total Expenditures	4,340,445	4,572,875	4,824,264	2,176,978	4,866,570	5,037,360	5,035,340	0
 COUNTY SHARE	 (702,091)	 (776,468)	 (1,121,880)	 (1,224,806)	 (1,163,180)	 (1,047,894)	 (1,048,131)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3605 IM CONSORTIUM								
Revenues:								
4210 Federal Aid	3,352,198	3,494,413	4,262,459	740,753	4,275,985	4,313,751	4,313,751	0
4220 State Aid	1,031,231	1,040,334	0	582,786	0	0	0	0
Total Revenues	4,383,429	4,534,747	4,262,459	1,323,539	4,275,985	4,313,751	4,313,751	0
Expenditures:								
6210 Professional Services	4,257,963	4,411,058	4,193,229	2,444,970	4,204,103	4,246,153	4,246,153	0
6820 Human Services Cost Allocation	125,466	123,689	69,230	36,384	71,882	67,598	67,598	0
Total Expenditures	4,383,429	4,534,747	4,262,459	2,481,354	4,275,985	4,313,751	4,313,751	0
 COUNTY SHARE	 0	 0	 0	 (1,157,815)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3610 CHILD CARE								
Revenues:								
4210 Federal Aid	449,104	468,520	474,329	220,922	440,741	440,741	440,741	0
4690 Misc General Revenue	0	145,382	0	164,766	157,191	75,000	75,000	0
Total Revenues	449,104	613,902	474,329	385,688	597,932	515,741	515,741	0
Expenditures:								
6210 Professional Services	41,015	38,715	51,017	15,736	37,766	51,812	51,812	0
6820 Human Services Cost Allocation	521,740	556,034	423,312	283,178	553,144	463,929	463,929	0
Total Expenditures	562,755	594,749	474,329	298,914	590,910	515,741	515,741	0
 COUNTY SHARE	 (113,651)	 19,153	 0	 86,774	 7,022	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3614 LOW INCOME HOME ENERGY ASSIST								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3624 INTERIM ASSISTANCE								
Revenues:								
4410 Miscellaneous Fees	4,468	0	0	0	0	0	0	0
Total Revenues	4,468	0	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 4,468	 0	 0	 0	 0	 0	 0	 0

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3634 CHILD PROTECTIVE SERVICES								
Revenues:								
4210 Federal Aid	28,992	38,624	105,771	10,603	29,291	31,644	31,644	0
4220 State Aid	7,849	8,000	0	0	0	0	0	0
4600 Contributions	0	0	70,000	0	70,000	0	0	0
4700 Transfer In	125,730	0	0	0	0	0	0	0
Total Revenues	162,571	46,624	175,771	10,603	99,291	31,644	31,644	0
Expenditures:								
6110 Productive Wages	3,732,507	3,680,126	4,221,821	1,665,112	3,913,000	3,884,253	3,884,253	0
6121 Overtime Wages-Productive	215,318	176,088	215,000	75,577	150,000	185,000	185,000	0
6140 FICA	301,190	291,280	339,411	131,577	312,500	311,307	311,307	0
6150 Retirement	257,873	256,542	306,143	119,720	281,800	282,823	282,823	0
6160 Insurance Benefits	1,360,377	1,001,735	1,119,500	508,270	1,016,550	1,045,320	1,045,320	0
6190 Other Personal Services	50	540	0	0	0	960	960	0
6210 Professional Services	1,250,146	1,159,509	1,484,176	400,514	1,181,803	1,135,956	1,135,956	0
6212 Legal Services	342,048	398,208	382,937	169,852	398,400	396,289	396,289	0
6217 Medical Services	11,357	7,970	15,000	4,749	11,399	13,000	13,000	0
6221 Telephone Services	44,702	21,525	31,520	5,560	22,142	31,820	31,820	0
6249 Sundry Repair & Maint	27,184	27,184	27,184	0	27,184	27,184	27,184	0
6250 Court Related Services	4,559	3,713	3,200	616	1,848	3,000	3,000	0
6310 Office Supplies	0	0	0	0	0	3,850	3,850	0
6330 Travel	165,796	184,536	175,000	77,139	155,000	175,000	175,000	0
6420 Training Expense	22,715	37,032	29,953	6,872	16,150	31,153	31,153	0
6460 Program Expenses	293,891	239,854	249,437	42,065	89,070	113,943	113,943	0
6532 Building/Office Lease	44,445	70,520	82,057	31,289	77,206	81,612	81,612	0
6800 Cost Allocations	(200,000)	0	(200,000)	0	(200,000)	0	0	0
6820 Human Services Cost Allocation	373,828	202,607	209,568	(178,726)	102,899	253,432	251,154	0
Total Expenditures	8,247,986	7,758,969	8,691,907	3,060,186	7,556,951	7,975,902	7,973,624	0
COUNTY SHARE	(8,085,415)	(7,712,345)	(8,516,136)	(3,049,583)	(7,457,660)	(7,944,258)	(7,941,980)	0

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3635 Family Treatment Court								
Revenues:								
4220 State Aid	122,261	79,972	139,929	2,939	45,784	0	0	0
Total Revenues	122,261	79,972	139,929	2,939	45,784	0	0	0
Expenditures:								
6210 Professional Services	0	0	21,371	0	12,466	0	0	0
6217 Medical Services	17,334	12,162	21,600	1,672	5,015	0	0	0
6330 Travel	8,510	1,132	2,633	0	1,536	0	0	0
6420 Training Expense	10,621	4,177	150	0	150	0	0	0
6460 Program Expenses	5,385	6,208	5,065	1,799	4,877	0	0	0
6820 Human Services Cost Allocation	80,410	56,293	89,110	7,614	21,740	0	0	0
Total Expenditures	122,260	79,972	139,929	11,085	45,784	0	0	0
 COUNTY SHARE	 1	 0	 0	 (8,146)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3638 SUBSTITUTE CARE-CPS								
Revenues:								
4210 Federal Aid	193,067	220,006	268,401	44,223	202,076	268,401	268,401	0
4220 State Aid	40,714	11,842	0	0	0	0	0	0
4410 Miscellaneous Fees	367,775	274,925	202,250	132,665	265,000	266,500	266,500	0
4500 Intergov Charges-Federal	129,430	85,065	180,000	33,371	60,000	85,000	85,000	0
Total Revenues	730,986	591,838	650,651	210,259	527,076	619,901	619,901	0
Expenditures:								
6460 Program Expenses	2,482,726	3,394,607	3,019,064	1,602,006	3,090,851	2,993,518	2,993,518	0
Total Expenditures	2,482,726	3,394,607	3,019,064	1,602,006	3,090,851	2,993,518	2,993,518	0
 COUNTY SHARE	 (1,751,740)	 (2,802,769)	 (2,368,413)	 (1,391,747)	 (2,563,775)	 (2,373,617)	 (2,373,617)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3639 IN-HOME SAFETY SERVICES								
Revenues:								
4210 Federal Aid	544,557	645,925	434,960	241,184	541,290	541,290	541,290	0
4690 Misc General Revenue	0	0	0	51,274	0	0	0	0
Total Revenues	544,557	645,925	434,960	292,458	541,290	541,290	541,290	0
Expenditures:								
6210 Professional Services	352,921	307,771	418,695	112,426	269,823	418,695	418,695	0
6217 Medical Services	14,509	9,841	12,000	709	8,000	10,000	10,000	0
6249 Sundry Repair & Maint	0	0	960	0	1,200	1,200	1,200	0
6460 Program Expenses	134,122	123,817	50,000	9,996	23,266	50,000	50,000	0
6820 Human Services Cost Allocation	111,458	333,662	210,015	263,193	292,535	114,929	114,929	0
Total Expenditures	613,010	775,091	691,670	386,324	594,824	594,824	594,824	0
 COUNTY SHARE	 (68,453)	 (129,166)	 (256,710)	 (93,866)	 (53,534)	 (53,534)	 (53,534)	 0

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3640 OJJDP Family Drug Court								
Revenues:								
4210 Federal Aid	114,493	248,081	0	41,791	239,078	0	0	0
Total Revenues	114,493	248,081	0	41,791	239,078	0	0	0
Expenditures:								
6210 Professional Services	0	592	0	0	0	0	0	0
6217 Medical Services	0	0	0	0	7,416	0	0	0
6420 Training Expense	8,967	11,138	0	20,431	41,300	0	0	0
6460 Program Expenses	0	10,660	0	0	0	0	0	0
6820 Human Services Cost Allocation	105,525	225,690	0	97,372	190,362	0	0	0
Total Expenditures	114,492	248,080	0	117,803	239,078	0	0	0
 COUNTY SHARE	 1	 1	 0	 (76,012)	 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>
3641 BRIGHTER FUTURES								
Revenues:								
4210 Federal Aid	60,460	57,103	57,103	54,375	57,103	57,103	57,103	0
Total Revenues	60,460	57,103	57,103	54,375	57,103	57,103	57,103	0
Expenditures:								
6210 Professional Services	0	0	100,000	0	100,000	750,000	750,000	0
6460 Program Expenses	4,541	0	135,000	19,033	135,000	60,000	60,000	0
6800 Cost Allocations	0	0	(175,000)	0	(175,000)	(750,000)	(750,000)	0
6820 Human Services Cost Allocation	55,920	109,237	57,103	83,401	57,103	57,103	57,103	0
Total Expenditures	60,461	109,237	117,103	102,434	117,103	117,103	117,103	0
 COUNTY SHARE	 (1)	 (52,134)	 (60,000)	 (48,059)	 (60,000)	 (60,000)	 (60,000)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3643 COURT IMPROVEMENT PROJECT								
Revenues:								
4210 Federal Aid	500,262	407,331	401,467	91,591	322,614	251,116	251,116	0
4690 Misc General Revenue	(212,143)	0	0	0	0	0	0	0
Total Revenues	288,119	407,331	401,467	91,591	322,614	251,116	251,116	0
Expenditures:								
6210 Professional Services	230,378	285,098	344,370	114,795	274,634	314,428	314,428	0
6221 Telephone Services	0	1,100	0	0	0	0	0	0
6420 Training Expense	0	0	2,290	0	1,145	1,250	1,250	0
6460 Program Expenses	1,701	2,388	1,000	0	540	1,000	1,000	0
6490 Other Supplies	(212,143)	0	0	0	0	0	0	0
6820 Human Services Cost Allocation	268,183	118,744	98,415	40,748	81,681	102,308	102,308	0
Total Expenditures	288,119	407,330	446,075	155,543	358,000	418,986	418,986	0
 COUNTY SHARE	 0	 1	 (44,608)	 (63,952)	 (35,386)	 (167,870)	 (167,870)	 0

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3646 JUVENILE JUSTICE SERVICES								
Revenues:								
4210 Federal Aid	17,786	0	0	0	0	0	0	0
4410 Miscellaneous Fees	21,573	21,789	20,500	11,719	16,000	19,000	19,000	0
Total Revenues	39,359	21,789	20,500	11,719	16,000	19,000	19,000	0
Expenditures:								
6110 Productive Wages	1,404,438	1,672,903	1,690,056	751,965	1,718,900	1,708,286	1,708,286	0
6121 Overtime Wages-Productive	36,602	48,957	40,000	16,822	35,000	40,000	40,000	0
6140 FICA	109,846	129,705	132,350	57,094	134,400	133,742	133,742	0
6150 Retirement	93,182	116,622	119,372	52,901	121,235	121,503	121,503	0
6160 Insurance Benefits	389,140	433,606	485,380	235,108	470,250	503,652	503,652	0
6190 Other Personal Services	345	530	0	0	0	540	540	0
6210 Professional Services	148,044	175,145	215,020	80,367	228,287	198,360	198,360	0
6217 Medical Services	0	0	900	0	600	500	500	0
6220 Utility Services	3,873	4,836	5,000	2,509	5,160	6,500	6,500	0
6221 Telephone Services	12,512	5,845	9,570	1,504	6,014	14,158	14,158	0
6250 Court Related Services	1,180	562	1,300	0	867	800	800	0
6310 Office Supplies	0	0	0	24	50	50	50	0
6320 Publications/Dues/Supscription	220	220	250	220	220	290	290	0
6330 Travel	43,927	62,582	50,000	27,421	55,000	55,000	55,000	0
6420 Training Expense	10,104	5,222	7,900	1,144	2,746	7,750	7,750	0
6460 Program Expenses	21,127	7,475	16,000	316	10,164	13,000	13,000	0
6532 Building/Office Lease	49,032	50,929	64,473	27,193	63,145	73,763	73,763	0
6710 Equipment/Furniture	0	0	0	0	0	1,940	1,940	0
6820 Human Services Cost Allocation	(2,283,178)	(2,676,511)	(2,755,595)	(1,216,256)	(2,728,677)	(2,786,884)	(2,787,803)	0
Total Expenditures	40,394	38,628	81,976	38,332	123,361	92,950	92,031	0
COUNTY SHARE	(1,035)	(16,839)	(61,476)	(26,613)	(107,361)	(73,950)	(73,031)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3648 COMMUNITY YOUTH AIDS								
Revenues:								
4210 Federal Aid	2,320,567	3,042,861	3,041,754	847,291	3,027,019	3,027,019	3,027,019	0
Total Revenues	2,320,567	3,042,861	3,041,754	847,291	3,027,019	3,027,019	3,027,019	0
Expenditures:								
6210 Professional Services	0	0	0	0	60,000	60,000	60,000	0
6820 Human Services Cost Allocation	2,498,925	3,042,861	3,041,754	1,320,462	2,967,019	2,967,019	2,967,019	0
Total Expenditures	2,498,925	3,042,861	3,041,754	1,320,462	3,027,019	3,027,019	3,027,019	0
COUNTY SHARE	(178,358)	0	0	(473,171)	0	0	0	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3654 SUBSTITUTE CARE - YOUTH AIDS								
Revenues:								
4210 Federal Aid	75,086	27,437	0	0	0	0	0	0
4410 Miscellaneous Fees	12,447	10,635	12,500	12,056	17,245	12,500	12,500	0
Total Revenues	87,533	38,072	12,500	12,056	17,245	12,500	12,500	0
Expenditures:								
6460 Program Expenses	316,336	372,776	598,268	68,474	321,407	334,309	334,309	0
Total Expenditures	316,336	372,776	598,268	68,474	321,407	334,309	334,309	0
 COUNTY SHARE	 (228,803)	 (334,704)	 (585,768)	 (56,418)	 (304,162)	 (321,809)	 (321,809)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3655 KINSHIP CARE PROGRAM								
Revenues:								
4220 State Aid	810,120	742,099	984,420	329,141	987,975	1,116,225	1,116,225	0
Total Revenues	810,120	742,099	984,420	329,141	987,975	1,116,225	1,116,225	0
Expenditures:								
6260 Human Services	762,262	674,427	900,000	443,011	886,500	1,014,750	1,014,750	0
6460 Program Expenses	2,568	2,398	2,000	1,416	3,481	2,000	2,000	0
6820 Human Services Cost Allocation	45,291	65,417	82,420	50,280	97,994	99,475	99,475	0
Total Expenditures	810,121	742,242	984,420	494,707	987,975	1,116,225	1,116,225	0
 COUNTY SHARE	 (1)	 (143)	 0	 (165,566)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3656 COMMUNITY INTERVENTION PROGRAM								
Revenues:								
4220 State Aid	83,904	71,730	73,518	36,759	81,590	89,662	89,662	0
Total Revenues	83,904	71,730	73,518	36,759	81,590	89,662	89,662	0
Expenditures:								
6820 Human Services Cost Allocation	83,904	71,730	73,518	36,759	81,590	89,662	89,662	0
Total Expenditures	83,904	71,730	73,518	36,759	81,590	89,662	89,662	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3658 INTEGRATED SERVICES SED								
Revenues:								
4210 Federal Aid	37,497	41,258	60,000	14,537	60,000	60,000	60,000	0
Total Revenues	37,497	41,258	60,000	14,537	60,000	60,000	60,000	0
Expenditures:								
6460 Program Expenses	2,621	1,364	5,577	0	4,000	5,577	5,577	0
6820 Human Services Cost Allocation	34,877	48,146	66,423	60,731	68,000	66,423	66,423	0
Total Expenditures	37,498	49,510	72,000	60,731	72,000	72,000	72,000	0
 COUNTY SHARE	 (1)	 (8,252)	 (12,000)	 (46,194)	 (12,000)	 (12,000)	 (12,000)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3660 MENTAL HEALTH BLOCK GRANT								
Revenues:								
4210 Federal Aid	78,315	187,487	73,312	36,683	93,733	73,312	73,312	0
Total Revenues	78,315	187,487	73,312	36,683	93,733	73,312	73,312	0
Expenditures:								
6210 Professional Services	0	93,223	0	17,764	17,764	0	0	0
6420 Training Expense	2,584	3,209	0	0	0	0	0	0
6460 Program Expenses	3,280	10,200	0	2,657	2,657	0	0	0
6820 Human Services Cost Allocation	79,994	73,312	73,312	33,726	73,312	73,312	73,312	0
Total Expenditures	85,858	179,944	73,312	54,147	93,733	73,312	73,312	0
 COUNTY SHARE	 (7,543)	 7,543	 0	 (17,464)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3661 MHBG Supplement								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
COUNTY SHARE	0	0	0	0	0	0	0	0

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3664 SECURE DETENTION								
Revenues:								
4210 Federal Aid	466,777	120,683	0	0	0	0	0	0
4410 Miscellaneous Fees	1,428	1,382	0	562	1,257	0	0	0
4500 Intergov Charges-Federal	30,771	21,343	29,645	7,684	24,041	26,308	26,308	0
4520 Intergov Charges-Municipality	4,320	3,200	3,840	0	3,200	3,200	3,200	0
4550 Intergov Charges-Other Govt	58,275	119,460	76,100	29,635	53,335	0	0	0
Total Revenues	561,571	266,068	109,585	37,881	81,833	29,508	29,508	0
Expenditures:								
6110 Productive Wages	1,479,972	1,593,764	1,822,335	714,807	1,720,700	1,808,175	1,808,175	0
6121 Overtime Wages-Productive	183,421	197,181	210,000	101,244	190,000	190,000	190,000	0
6140 FICA	126,997	134,791	155,476	61,694	149,800	152,863	152,863	0
6150 Retirement	101,536	115,427	131,946	54,085	127,700	133,314	133,314	0
6160 Insurance Benefits	521,391	468,654	503,692	243,318	486,635	503,310	503,310	0
6190 Other Personal Services	5,372	3,165	4,290	857	2,938	5,065	5,065	0
6210 Professional Services	1,050,498	1,141,971	1,336,887	678,528	1,220,940	1,360,216	1,360,216	0
6216 Cleaning Services	4,251	12,429	8,916	5,435	13,044	11,307	11,307	0
6221 Telephone Services	1,471	1,339	1,800	374	1,494	4,740	4,740	0
6240 Repair & Maintenance Serv	5,022	88	4,600	1,898	8,026	3,889	3,889	0
6249 Sundry Repair & Maint	0	0	350	0	350	350	350	0
6310 Office Supplies	0	2,737	0	0	0	50	50	0
6330 Travel	1,993	5,917	2,500	1,254	2,500	2,500	2,500	0
6340 Operating Supplies	16,062	16,276	22,400	5,095	11,163	9,929	9,929	0
6420 Training Expense	1,819	12,772	14,135	4,352	10,445	8,075	8,075	0
6532 Building/Office Lease	201,914	134,654	189,703	69,667	167,799	178,447	178,447	0
6710 Equipment/Furniture	0	0	10,000	0	0	0	0	0
6820 Human Services Cost Allocation	303,869	411,593	323,107	138,349	315,091	310,035	308,877	0
Total Expenditures	4,005,588	4,252,758	4,742,137	2,080,957	4,428,625	4,682,265	4,681,107	0
COUNTY SHARE	(3,444,017)	(3,986,690)	(4,632,552)	(2,043,076)	(4,346,792)	(4,652,757)	(4,651,599)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3666 Adult Protective Services								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6110 Productive Wages	24,163	0	0	0	0	0	0	0
6140 FICA	1,848	0	0	0	0	0	0	0
6150 Retirement	1,571	0	0	0	0	0	0	0
6160 Insurance Benefits	3,866	0	0	0	0	0	0	0
6221 Telephone Services	1,933	0	0	0	0	0	0	0
6460 Program Expenses	2,164,034	2,165,526	2,164,034	563,852	2,164,034	2,164,034	2,164,034	0
6820 Human Services Cost Allocation	247,481	0	0	0	0	0	0	0
Total Expenditures	2,444,896	2,165,526	2,164,034	563,852	2,164,034	2,164,034	2,164,034	0
 COUNTY SHARE	 (2,444,896)	 (2,165,526)	 (2,164,034)	 (563,852)	 (2,164,034)	 (2,164,034)	 (2,164,034)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3668 COMMUNITY OPTIONS PROGRAM								
Revenues:								
4220 State Aid	264,818	264,818	264,818	1,479	264,818	264,818	264,818	0
4700 Transfer In	0	2,000	0	0	2,000	1,500	1,500	0
Total Revenues	264,818	266,818	264,818	1,479	266,818	266,318	266,318	0
Expenditures:								
6460 Program Expenses	253,909	253,568	257,041	2,290	259,041	258,541	258,541	0
6820 Human Services Cost Allocation	10,909	13,250	7,777	0	7,777	7,777	7,777	0
Total Expenditures	264,818	266,818	264,818	2,290	266,818	266,318	266,318	0
 COUNTY SHARE	 0	 0	 0	 (811)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3671 ELDER ABUSE & NEGLECT								
Revenues:								
4220 State Aid	86,066	63,612	53,612	4,650	50,931	50,931	50,931	0
Total Revenues	86,066	63,612	53,612	4,650	50,931	50,931	50,931	0
Expenditures:								
6460 Program Expenses	73,559	59,864	48,612	27,853	45,931	45,931	45,931	0
6820 Human Services Cost Allocation	12,507	5,000	5,000	0	5,000	5,000	5,000	0
Total Expenditures	86,066	64,864	53,612	27,853	50,931	50,931	50,931	0
 COUNTY SHARE	 0	 (1,252)	 0	 (23,203)	 0	 0	 0	 0

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3683 ADRC								
Revenues:								
4210 Federal Aid	759,636	809,383	851,809	179,745	878,098	878,098	878,098	0
4220 State Aid	1,066,986	1,117,897	1,219,712	271,095	1,232,945	1,232,945	1,232,945	0
4600 Contributions	1,289	1,361	0	0	1,361	0	0	0
Total Revenues	1,827,911	1,928,641	2,071,521	450,840	2,112,404	2,111,043	2,111,043	0
Expenditures:								
6110 Productive Wages	1,054,990	1,167,288	1,234,582	530,872	1,244,650	1,275,458	1,275,458	0
6121 Overtime Wages-Productive	2,506	7,200	2,500	1,572	3,000	3,000	3,000	0
6140 FICA	80,672	88,254	94,636	39,467	95,500	97,804	97,804	0
6150 Retirement	68,581	79,401	85,357	36,481	86,130	88,852	88,852	0
6160 Insurance Benefits	283,566	298,937	336,008	164,159	329,122	348,619	348,619	0
6190 Other Personal Services	0	1,021	0	278	144	50	50	0
6210 Professional Services	76,760	74,290	78,660	39,330	78,660	79,704	79,704	0
6221 Telephone Services	10,927	8,388	6,120	2,791	8,438	11,380	11,380	0
6249 Sundry Repair & Maint	0	0	0	0	0	156	156	0
6250 Court Related Services	1,668	4,656	2,500	674	2,500	2,500	2,500	0
6310 Office Supplies	0	187	0	0	100	2,400	2,400	0
6320 Publications/Dues/Supscription	856	330	1,913	960	960	1,505	1,505	0
6330 Travel	13,031	20,319	18,000	9,971	20,000	20,000	20,000	0
6420 Training Expense	2,250	2,023	5,550	909	4,000	5,550	5,550	0
6460 Program Expenses	32,951	22,609	25,000	4,403	25,000	25,000	25,000	0
6532 Building/Office Lease	13,602	21,771	25,114	9,660	23,629	24,977	24,977	0
6710 Equipment/Furniture	0	0	0	0	0	342	342	0
6820 Human Services Cost Allocation	203,610	254,484	164,398	93,862	214,423	177,162	176,501	0
Total Expenditures	1,845,970	2,051,158	2,080,338	935,389	2,136,256	2,164,459	2,163,798	0
COUNTY SHARE	(18,059)	(122,517)	(8,817)	(484,549)	(23,852)	(53,416)	(52,755)	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 Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3685 ADULT PROTECTIVE SERVICES								
Revenues:								
4210 Federal Aid	0	37,509	6,838	782	4,329	0	0	0
4220 State Aid	196,525	184,253	222,253	111,968	220,968	220,968	220,968	0
Total Revenues	196,525	221,762	229,091	112,750	225,297	220,968	220,968	0
Expenditures:								
6110 Productive Wages	352,934	369,592	423,488	192,071	438,600	457,805	457,805	0
6121 Overtime Wages-Productive	1,874	2,742	2,000	(304)	1,000	2,000	2,000	0
6140 FICA	27,048	28,197	32,550	14,500	33,600	35,174	35,174	0
6150 Retirement	23,018	25,339	29,357	13,327	30,300	31,955	31,955	0
6160 Insurance Benefits	86,942	88,214	111,957	58,338	115,715	116,172	116,172	0
6190 Other Personal Services	0	0	0	0	0	120	120	0
6210 Professional Services	20,200	21,850	26,220	13,110	26,220	26,568	26,568	0
6217 Medical Services	15,760	26,530	26,000	16,449	36,500	27,000	27,000	0
6221 Telephone Services	2,256	1,183	2,010	458	1,830	3,360	3,360	0
6249 Sundry Repair & Maint	6,929	8,514	8,547	7,843	7,842	7,646	7,646	0
6250 Court Related Services	350	915	500	176	500	500	500	0
6330 Travel	10,161	12,273	10,000	6,025	12,000	12,000	12,000	0
6420 Training Expense	1,251	1,233	1,400	75	1,300	1,400	1,400	0
6460 Program Expenses	87,820	97,777	95,000	32,920	95,000	95,350	95,350	0
6532 Building/Office Lease	4,251	6,626	7,848	2,940	7,384	7,805	7,805	0
6820 Human Services Cost Allocation	47,378	68,766	55,773	28,843	61,755	54,054	53,833	0
Total Expenditures	688,172	759,751	832,650	386,771	869,546	878,909	878,688	0
 COUNTY SHARE	 (491,647)	 (537,989)	 (603,559)	 (274,021)	 (644,249)	 (657,941)	 (657,720)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3686 DETOX								
Revenues:								
4220 State Aid	0	0	600	0	600	600	600	0
Total Revenues	0	0	600	0	600	600	600	0
Expenditures:								
6210 Professional Services	207,108	207,108	207,108	103,554	207,108	207,108	207,108	0
6820 Human Services Cost Allocation	(58,021)	(66,719)	(50,000)	(25,000)	(55,000)	(50,000)	(50,000)	0
Total Expenditures	149,087	140,389	157,108	78,554	152,108	157,108	157,108	0
 COUNTY SHARE	 (149,087)	 (140,389)	 (156,508)	 (78,554)	 (151,508)	 (156,508)	 (156,508)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3687 NON-RESIDENTS								
Revenues:								
4220 State Aid	36,298	172,401	0	0	0	0	0	0
Total Revenues	36,298	172,401	0	0	0	0	0	0
Expenditures:								
6820 Human Services Cost Allocation	36,298	172,401	0	0	0	0	0	0
Total Expenditures	36,298	172,401	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3689 CRISIS INTERVENTION								
Revenues:								
4430 Medical Charges for Services	10,890	4,180	8,000	1,483	6,000	8,000	8,000	0
4500 Intergov Charges-Federal	424,061	437,976	1,565,000	70,880	1,428,000	1,470,000	1,470,000	0
4700 Transfer In	0	0	2,522	0	0	0	0	0
Total Revenues	434,951	442,156	1,575,522	72,363	1,434,000	1,478,000	1,478,000	0
Expenditures:								
6110 Productive Wages	1,801,565	1,914,353	2,207,934	939,976	2,186,550	2,337,762	2,337,762	0
6121 Overtime Wages-Productive	172,450	183,781	160,000	105,387	190,000	180,000	180,000	0
6140 FICA	145,938	155,666	181,142	78,702	185,550	192,609	192,609	0
6150 Retirement	120,695	134,619	159,648	67,582	167,985	171,101	171,101	0
6160 Insurance Benefits	602,734	460,559	559,777	287,593	575,160	580,835	580,835	0
6190 Other Personal Services	2,362	970	0	1,100	1,100	1,710	1,710	0
6210 Professional Services	101,000	104,880	104,880	52,440	104,880	141,696	141,696	0
6217 Medical Services	71,149	66,399	80,000	13,284	50,000	75,000	75,000	0
6221 Telephone Services	15,868	10,386	24,600	2,690	10,663	20,800	20,800	0
6249 Sundry Repair & Maint	63,653	55,214	67,685	58,994	59,344	64,941	64,941	0
6250 Court Related Services	142	21	1,500	0	300	500	500	0
6330 Travel	34,259	29,805	45,000	18,046	36,000	40,000	40,000	0
6420 Training Expense	8,847	9,404	10,640	2,771	10,000	10,490	10,490	0
6460 Program Expenses	83,535	67,380	90,000	21,498	80,000	80,000	80,000	0
6532 Building/Office Lease	24,143	38,336	44,575	17,009	41,939	44,333	44,333	0
6710 Equipment/Furniture	0	0	0	0	0	1,940	1,940	0
6800 Cost Allocations	(64,767)	(85,017)	0	0	0	0	0	0
6820 Human Services Cost Allocation	192,734	215,570	261,787	121,354	234,336	246,026	244,682	0
Total Expenditures	3,376,307	3,362,326	3,999,168	1,788,426	3,933,807	4,189,743	4,188,399	0
COUNTY SHARE	(2,941,356)	(2,920,170)	(2,423,646)	(1,716,063)	(2,499,807)	(2,711,743)	(2,710,399)	0

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3690 Behavioral Health								
Revenues:								
4410 Miscellaneous Fees	1,013	1,072	0	0	0	0	0	0
4430 Medical Charges for Services	34,289	25,132	40,000	11,857	36,000	35,000	35,000	0
4500 Intergov Charges-Federal	123,005	154,718	196,175	35,781	218,000	255,000	255,000	0
4600 Contributions	9,626	0	0	0	0	0	0	0
Total Revenues	167,933	180,922	236,175	47,638	254,000	290,000	290,000	0
Expenditures:								
6110 Productive Wages	3,188,477	3,245,642	3,390,723	1,445,131	3,336,900	3,136,112	3,136,112	0
6121 Overtime Wages-Productive	25,811	27,996	20,000	11,790	24,000	25,000	25,000	0
6140 FICA	223,830	228,320	241,093	108,226	226,600	219,944	219,944	0
6150 Retirement	198,793	210,957	228,583	95,957	224,400	212,621	212,621	0
6160 Insurance Benefits	728,696	537,029	578,728	269,297	538,600	561,708	561,708	0
6190 Other Personal Services	3,542	2,397	258	2,600	2,858	2,782	2,782	0
6210 Professional Services	175,698	164,028	201,950	89,990	195,430	265,112	265,112	0
6217 Medical Services	60,235	13,935	55,750	3,421	25,750	53,250	53,250	0
6221 Telephone Services	17,877	8,497	11,190	2,677	10,707	17,880	17,880	0
6249 Sundry Repair & Maint	63,626	67,671	67,762	58,931	63,888	52,106	52,106	0
6250 Court Related Services	2,523	5,546	3,000	1,213	2,433	3,000	3,000	0
6310 Office Supplies	0	0	0	44	100	50	50	0
6320 Publications/Dues/Supscription	0	0	100	0	0	0	0	0
6330 Travel	12,427	20,968	18,000	8,385	17,000	18,000	18,000	0
6420 Training Expense	16,695	20,853	20,380	9,592	20,380	19,480	19,480	0
6460 Program Expenses	3,338	748	3,000	57,268	63,000	2,000	2,000	0
6532 Building/Office Lease	39,929	63,421	73,720	28,139	69,361	73,320	73,320	0
6710 Equipment/Furniture	0	240	0	0	0	684	684	0
6800 Cost Allocations	(41,739)	(96,258)	(102,920)	(46,735)	(103,502)	0	0	0
6820 Human Services Cost Allocation	(1,512,859)	(1,381,145)	(1,912,661)	(672,242)	(1,395,384)	(1,893,031)	(1,894,140)	0
Total Expenditures	3,206,899	3,140,845	2,898,656	1,473,684	3,322,521	2,770,018	2,768,909	0
COUNTY SHARE	(3,038,966)	(2,959,923)	(2,662,481)	(1,426,046)	(3,068,521)	(2,480,018)	(2,478,909)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3691 Children's Long Term Support								
Revenues:								
4210 Federal Aid	10,245,841	13,065,745	13,641,233	2,677,315	14,973,208	16,217,775	16,215,056	0
4410 Miscellaneous Fees	15,996	14,334	20,000	2,702	2,000	0	0	0
4690 Misc General Revenue	0	(1,566)	0	(8,798)	0	0	0	0
4700 Transfer In	0	0	4,562	0	4,562	0	0	0
Total Revenues	10,261,837	13,078,513	13,665,795	2,671,219	14,979,770	16,217,775	16,215,056	0
Expenditures:								
6110 Productive Wages	2,420,107	3,121,590	4,117,360	1,682,425	4,028,000	4,346,250	4,346,250	0
6121 Overtime Wages-Productive	25,149	11,934	15,000	3,856	10,000	15,000	15,000	0
6140 FICA	186,946	237,038	316,141	127,393	308,900	333,621	333,621	0
6150 Retirement	156,605	212,332	285,128	116,455	278,000	303,102	303,102	0
6160 Insurance Benefits	819,322	902,189	951,317	575,286	1,150,570	1,238,462	1,238,462	0
6190 Other Personal Services	0	540	0	0	0	1,106	1,106	0
6210 Professional Services	157,560	249,090	235,980	117,990	235,980	265,680	265,680	0
6221 Telephone Services	26,255	16,707	22,020	4,617	18,469	29,640	29,640	0
6249 Sundry Repair & Maint	95,358	86,640	77,208	111,349	111,350	145,080	145,080	0
6250 Court Related Services	4,326	6,884	8,000	280	7,000	8,000	8,000	0
6310 Office Supplies	0	0	0	0	0	50	50	0
6330 Travel	45,034	60,353	70,000	32,260	65,000	70,000	70,000	0
6420 Training Expense	9,435	6,348	21,600	4,855	20,000	19,100	19,100	0
6460 Program Expenses	5,973,541	7,425,613	6,890,966	42,890	8,122,344	8,819,075	8,819,075	0
6532 Building/Office Lease	28,320	44,962	52,286	19,949	49,194	52,002	52,002	0
6710 Equipment/Furniture	2,149	0	0	0	0	0	0	0
6820 Human Services Cost Allocation	505,104	914,889	825,649	343,565	775,163	772,307	769,588	0
Total Expenditures	10,455,211	13,297,109	13,888,655	3,183,170	15,179,970	16,418,475	16,415,756	0
COUNTY SHARE	(193,374)	(218,596)	(222,860)	(511,951)	(200,200)	(200,700)	(200,700)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3693 STR Opiod Grant								
Revenues:								
4210 Federal Aid	513,826	591,107	575,716	64,436	601,410	575,716	575,716	0
4220 State Aid	0	0	0	31,960	0	0	0	0
4430 Medical Charges for Services	1,308	296	150	836	1,150	1,200	1,200	0
4500 Intergov Charges-Federal	4,538	6,970	2,850	3,258	4,335	4,350	4,350	0
Total Revenues	519,672	598,373	578,716	100,490	606,895	581,266	581,266	0
Expenditures:								
6210 Professional Services	140,215	177,562	107,611	94,510	250,000	128,579	128,579	0
6217 Medical Services	0	2,373	0	0	0	0	0	0
6330 Travel	1,171	1,112	600	345	800	600	600	0
6420 Training Expense	12,679	1,836	500	1,508	600	600	600	0
6460 Program Expenses	77,891	112,565	70,000	17,120	125,057	85,000	85,000	0
6820 Human Services Cost Allocation	287,717	303,266	400,005	119,411	230,438	366,487	366,487	0
Total Expenditures	519,673	598,714	578,716	232,894	606,895	581,266	581,266	0
 COUNTY SHARE	 (1)	 (341)	 0	 (132,404)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3694 AODA INNER CITY								
Revenues:								
4210 Federal Aid	50,000	131,134	50,000	91,148	141,148	50,000	50,000	0
Total Revenues	50,000	131,134	50,000	91,148	141,148	50,000	50,000	0
Expenditures:								
6210 Professional Services	47,400	128,534	47,310	3,200	50,510	47,310	47,310	0
6460 Program Expenses	0	0	0	87,948	87,948	0	0	0
6820 Human Services Cost Allocation	2,600	2,600	2,690	0	2,690	2,690	2,690	0
Total Expenditures	50,000	131,134	50,000	91,148	141,148	50,000	50,000	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3695 COVID BH								
Revenues:								
4210 Federal Aid	372,642	0	0	0	0	0	0	0
4690 Misc General Revenue	(281,678)	0	0	0	0	0	0	0
Total Revenues	90,964	0	0	0	0	0	0	0
Expenditures:								
6210 Professional Services	129,349	0	0	0	0	0	0	0
6460 Program Expenses	243,192	0	0	0	0	0	0	0
6490 Other Supplies	(281,867)	0	0	0	0	0	0	0
Total Expenditures	90,674	0	0	0	0	0	0	0
 COUNTY SHARE	 290	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3696 TREATMENT ALTERNATIVE PROGRAM								
Revenues:								
4210 Federal Aid	225,000	225,000	225,000	24,290	225,000	225,000	225,000	0
4410 Miscellaneous Fees	14,653	37,359	1,671	0	1,671	0	0	0
4430 Medical Charges for Services	2,548	755	1,500	82	200	500	500	0
4500 Intergov Charges-Federal	8,864	8,095	11,000	6,858	14,000	12,000	12,000	0
Total Revenues	251,065	271,209	239,171	31,230	240,871	237,500	237,500	0
Expenditures:								
6217 Medical Services	29,232	22,342	40,000	9,616	30,000	30,000	30,000	0
6420 Training Expense	2,812	1,163	4,570	2,852	2,000	3,619	3,619	0
6460 Program Expenses	1,552	466	2,500	248	2,000	2,500	2,500	0
6820 Human Services Cost Allocation	232,677	247,393	326,990	126,495	251,778	342,730	342,730	0
Total Expenditures	266,273	271,364	374,060	139,211	285,778	378,849	378,849	0
 COUNTY SHARE	 (15,208)	 (155)	 (134,889)	 (107,981)	 (44,907)	 (141,349)	 (141,349)	 0

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SS HUMAN SERVICES
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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</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3700 AODA BLOCK GRANT								
Revenues:								
4210 Federal Aid	557,018	483,729	477,092	34,419	484,913	367,834	367,834	0
4220 State Aid	19,715	0	0	50,563	0	0	0	0
4690 Misc General Revenue	0	11,750	0	0	0	0	0	0
Total Revenues	576,733	495,479	477,092	84,982	484,913	367,834	367,834	0
Expenditures:								
6121 Overtime Wages-Productive	0	0	0	0	0	60,333	60,333	0
6210 Professional Services	414,047	434,203	285,911	165,789	230,000	298,950	298,950	0
6217 Medical Services	4,801	4,609	5,500	1,812	4,500	4,500	4,500	0
6330 Travel	836	14	100	0	0	100	100	0
6420 Training Expense	26,839	3,668	17,000	596	6,000	6,000	6,000	0
6460 Program Expenses	68,418	49,253	116,710	7,886	40,000	80,520	80,520	0
6820 Human Services Cost Allocation	247,238	192,621	363,561	79,522	300,000	229,121	229,121	0
Total Expenditures	762,179	684,368	788,782	255,605	580,500	679,524	679,524	0
COUNTY SHARE	(185,446)	(188,889)	(311,690)	(170,623)	(95,587)	(311,690)	(311,690)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3702 DRUG COURT SERVICES								
Revenues:								
4690 Misc General Revenue	0	0	0	720	0	0	0	0
Total Revenues	0	0	0	720	0	0	0	0
Expenditures:								
6217 Medical Services	35,055	30,254	50,000	18,247	45,000	45,000	45,000	0
6420 Training Expense	4,254	1,121	5,800	2,287	6,000	5,304	5,304	0
6460 Program Expenses	11,652	8,080	12,000	4,070	10,000	12,000	12,000	0
6800 Cost Allocations	(270,709)	(205,606)	(318,918)	(93,645)	(318,918)	(318,918)	(318,918)	0
6820 Human Services Cost Allocation	220,248	166,151	354,058	115,367	263,118	355,925	355,925	0
Total Expenditures	500	0	102,940	46,326	5,200	99,311	99,311	0
 COUNTY SHARE	 (500)	 0	 (102,940)	 (45,606)	 (5,200)	 (99,311)	 (99,311)	 0

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3704 INTOXICATED DRIVER PROGRAM								
Revenues:								
4410 Miscellaneous Fees	179,432	171,578	209,348	118,270	205,921	214,000	214,000	0
4520 Intergov Charges-Municipality	130,469	150,468	140,000	92,170	150,000	153,000	153,000	0
Total Revenues	309,901	322,046	349,348	210,440	355,921	367,000	367,000	0
Expenditures:								
6210 Professional Services	6,464	5,054	15,000	8,557	14,000	15,000	15,000	0
6250 Court Related Services	2,618	4,434	3,500	1,990	6,000	6,000	6,000	0
6420 Training Expense	0	0	0	1,573	1,573	770	770	0
6460 Program Expenses	841	231	3,000	1,987	1,500	3,000	3,000	0
6820 Human Services Cost Allocation	299,979	316,338	327,848	154,954	332,848	343,196	343,196	0
Total Expenditures	309,902	326,057	349,348	169,061	355,921	367,966	367,966	0
 COUNTY SHARE	 (1)	 (4,011)	 0	 41,379	 0	 (966)	 (966)	 0

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3706 Community Support								
Revenues:								
4410 Miscellaneous Fees	21,796	11,384	20,580	0	21,000	20,580	20,580	0
4430 Medical Charges for Services	71	0	100	150	0	0	0	0
4500 Intergov Charges-Federal	1,357,749	1,314,465	2,109,000	391,202	2,030,500	2,151,000	2,151,000	0
Total Revenues	1,379,616	1,325,849	2,129,680	391,352	2,051,500	2,171,580	2,171,580	0
Expenditures:								
6110 Productive Wages	2,554,169	2,593,200	2,761,660	1,215,851	2,750,700	2,722,635	2,722,635	0
6121 Overtime Wages-Productive	17,370	48,576	20,000	21,038	45,000	30,000	30,000	0
6140 FICA	190,909	196,124	209,665	91,330	214,100	209,141	209,141	0
6150 Retirement	165,722	177,995	177,104	80,559	174,750	193,254	193,254	0
6160 Insurance Benefits	535,539	515,197	579,035	275,021	550,020	562,057	562,057	0
6190 Other Personal Services	3,004	730	428	0	428	2,403	2,403	0
6210 Professional Services	141,400	135,470	135,470	67,735	135,470	141,696	141,696	0
6217 Medical Services	8,731	0	6,000	0	6,000	6,000	6,000	0
6220 Utility Services	3,873	4,836	5,000	2,509	5,160	5,500	5,500	0
6221 Telephone Services	13,887	8,661	11,850	2,274	9,094	22,788	22,788	0
6249 Sundry Repair & Maint	53,232	57,178	54,021	48,907	48,907	48,393	48,393	0
6250 Court Related Services	6,786	7,400	5,500	1,662	4,000	5,500	5,500	0
6310 Office Supplies	0	0	0	0	0	50	50	0
6330 Travel	121,473	136,726	120,000	70,307	140,000	135,000	135,000	0
6420 Training Expense	5,294	6,347	12,500	626	7,000	10,350	10,350	0
6460 Program Expenses	23,350	25,839	12,500	7,584	19,200	20,000	20,000	0
6490 Other Supplies	1,807	(8)	500	0	100	100	100	0
6532 Building/Office Lease	68,394	78,149	90,649	37,062	87,773	90,096	90,096	0
6710 Equipment/Furniture	0	0	0	0	0	970	970	0
6820 Human Services Cost Allocation	368,209	557,148	432,708	220,220	482,449	451,637	450,498	0
Total Expenditures	4,283,149	4,549,568	4,634,590	2,142,685	4,680,151	4,657,570	4,656,431	0
COUNTY SHARE	(2,903,533)	(3,223,719)	(2,504,910)	(1,751,333)	(2,628,651)	(2,485,990)	(2,484,851)	0

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3707 Comprehensive Community Supp								
Revenues:								
4500 Intergov Charges-Federal	6,932,242	10,062,418	10,686,766	2,100,240	9,491,757	10,939,828	10,937,439	0
4700 Transfer In	0	0	5,141	0	5,141	0	0	0
Total Revenues	6,932,242	10,062,418	10,691,907	2,100,240	9,496,898	10,939,828	10,937,439	0
Expenditures:								
6110 Productive Wages	4,106,324	4,285,505	4,811,069	1,956,430	4,538,000	4,614,513	4,614,513	0
6121 Overtime Wages-Productive	69,706	63,670	50,000	7,709	15,000	30,000	30,000	0
6130 Per Diems	0	0	0	0	0	2,500	2,500	0
6140 FICA	320,225	327,929	370,157	147,332	348,500	348,023	348,023	0
6150 Retirement	262,659	281,851	330,563	131,092	314,300	322,789	322,789	0
6160 Insurance Benefits	1,120,671	1,009,632	1,157,055	543,330	1,086,750	1,181,005	1,181,005	0
6190 Other Personal Services	607	2,583	342	1,100	1,442	2,216	2,216	0
6210 Professional Services	266,640	285,150	249,090	128,097	249,090	256,824	256,824	0
6217 Medical Services	24,188	17,492	25,000	14,743	32,803	22,500	22,500	0
6220 Utility Services	3,164	3,950	4,000	2,049	4,230	4,000	4,000	0
6221 Telephone Services	36,505	19,423	25,980	4,521	18,085	30,810	30,810	0
6249 Sundry Repair & Maint	115,406	112,582	134,212	103,163	119,522	117,828	117,828	0
6250 Court Related Services	8,173	2,859	5,000	0	5,000	5,000	5,000	0
6310 Office Supplies	0	0	0	46	100	50	50	0
6330 Travel	99,224	100,668	100,000	42,740	85,500	100,000	100,000	0
6420 Training Expense	4,879	11,642	35,525	2,279	10,000	18,150	18,150	0
6460 Program Expenses	1,422,337	1,984,862	2,500,000	1,238,826	2,750,000	3,005,000	3,005,000	0
6532 Building/Office Lease	82,367	103,937	116,255	46,502	111,413	110,723	110,723	0
6710 Equipment/Furniture	0	0	0	0	0	970	970	0
6820 Human Services Cost Allocation	914,539	1,189,651	927,659	451,739	964,281	916,927	914,538	0
Total Expenditures	8,857,614	9,803,386	10,841,907	4,821,698	10,654,016	11,089,828	11,087,439	0
COUNTY SHARE	(1,925,372)	259,032	(150,000)	(2,721,458)	(1,157,118)	(150,000)	(150,000)	0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3708 BIRTH TO THREE								
Revenues:								
4210 Federal Aid	334,825	334,825	334,825	137,508	374,665	374,665	374,665	0
4500 Intergov Charges-Federal	115,822	124,701	277,000	30,293	317,000	317,000	317,000	0
Total Revenues	450,647	459,526	611,825	167,801	691,665	691,665	691,665	0
Expenditures:								
6190 Other Personal Services	631	0	0	0	0	746	746	0
6210 Professional Services	1,427,710	1,597,215	1,834,563	554,823	1,821,785	1,875,549	1,875,549	0
6820 Human Services Cost Allocation	34,651	19,278	38,458	10,263	22,000	36,055	36,055	0
Total Expenditures	1,462,992	1,616,493	1,873,021	565,086	1,843,785	1,912,350	1,912,350	0
 COUNTY SHARE	 (1,012,345)	 (1,156,967)	 (1,261,196)	 (397,285)	 (1,152,120)	 (1,220,685)	 (1,220,685)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3709 OWI COURT								
Revenues:								
4220 State Aid	226,549	220,524	226,825	72,885	226,825	226,825	226,825	0
4410 Miscellaneous Fees	26,485	9,463	57,520	0	32,520	0	0	0
Total Revenues	253,034	229,987	284,345	72,885	259,345	226,825	226,825	0
Expenditures:								
6217 Medical Services	52,641	36,772	60,000	10,600	40,000	50,000	50,000	0
6250 Court Related Services	3,472	2,912	6,000	0	1,000	4,500	4,500	0
6420 Training Expense	1,618	3,459	1,435	2,868	2,770	4,464	4,464	0
6460 Program Expenses	8,413	5,639	5,500	1,234	5,500	5,500	5,500	0
6820 Human Services Cost Allocation	186,890	182,405	211,410	82,137	210,075	211,075	211,075	0
Total Expenditures	253,034	231,187	284,345	96,839	259,345	275,539	275,539	0
 COUNTY SHARE	 0	 (1,200)	 0	 (23,954)	 0	 (48,714)	 (48,714)	 0

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3710 CSP FUNDS								
Revenues:								
4220 State Aid	821,034	821,034	871,034	205,258	847,034	847,534	847,534	0
4430 Medical Charges for Services	2,296	1,520	5,000	0	1,000	2,500	2,500	0
4500 Intergov Charges-Federal	528,858	633,843	862,400	108,051	447,211	828,000	828,000	0
Total Revenues	1,352,188	1,456,397	1,738,434	313,309	1,295,245	1,678,034	1,678,034	0
Expenditures:								
6210 Professional Services	1,792,394	1,835,005	1,777,184	856,059	2,037,578	2,023,473	2,023,473	0
6260 Human Services	2,131,412	2,450,721	2,125,483	1,126,644	2,279,171	2,322,635	2,322,635	0
6460 Program Expenses	1,175,859	1,173,141	1,110,000	693,112	1,352,158	1,235,000	1,235,000	0
6800 Cost Allocations	(251,341)	0	0	0	0	0	0	0
Total Expenditures	4,848,324	5,458,867	5,012,667	2,675,815	5,668,907	5,581,108	5,581,108	0
 COUNTY SHARE	 (3,496,136)	 (4,002,470)	 (3,274,233)	 (2,362,506)	 (4,373,662)	 (3,903,074)	 (3,903,074)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3711 NNAI MEDICAL ASSISTED TREATMNT								
Revenues:								
4220 State Aid	76,016	39,062	33,895	834	33,895	0	0	0
Total Revenues	76,016	39,062	33,895	834	33,895	0	0	0
Expenditures:								
6460 Program Expenses	75,948	39,062	33,895	5,216	33,895	0	0	0
Total Expenditures	75,948	39,062	33,895	5,216	33,895	0	0	0
 COUNTY SHARE	 68	 0	 0	 (4,382)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3715 OWI Discretionary Grant								
Revenues:								
4210 Federal Aid	220,605	166,706	0	24,658	88,800	0	0	0
4220 State Aid	0	0	0	600	0	0	0	0
4410 Miscellaneous Fees	1,625	1,960	1,600	1,285	1,600	0	0	0
4690 Misc General Revenue	(48,045)	0	0	0	0	0	0	0
Total Revenues	174,185	168,666	1,600	26,543	90,400	0	0	0
Expenditures:								
6217 Medical Services	35,566	37,465	1,600	13,161	22,000	0	0	0
6420 Training Expense	10,232	440	0	0	0	0	0	0
6460 Program Expenses	6,248	1,591	0	0	0	0	0	0
6490 Other Supplies	(49,083)	0	0	0	0	0	0	0
6820 Human Services Cost Allocation	170,657	130,311	0	58,184	70,000	0	0	0
Total Expenditures	173,620	169,807	1,600	71,345	92,000	0	0	0
 COUNTY SHARE	 565	 (1,141)	 0	 (44,802)	 (1,600)	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3716 Opioid Room and Board								
Revenues:								
4210 Federal Aid	0	36,477	98,821	0	98,821	98,821	98,821	0
Total Revenues	0	36,477	98,821	0	98,821	98,821	98,821	0
Expenditures:								
6210 Professional Services	0	36,477	98,821	121,991	98,821	98,821	98,821	0
Total Expenditures	0	36,477	98,821	121,991	98,821	98,821	98,821	0
 COUNTY SHARE	 0	 0	 0	 (121,991)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3730 JOB CENTER								
Revenues:								
4410 Miscellaneous Fees	341	0	0	0	0	0	0	0
4620 Sale of County Property	1,318	68	0	0	0	0	0	0
Total Revenues	1,659	68	0	0	0	0	0	0
Expenditures:								
6110 Productive Wages	51,621	0	0	0	0	0	0	0
6140 FICA	5,607	0	0	0	0	0	0	0
6150 Retirement	4,681	0	0	0	0	0	0	0
6160 Insurance Benefits	33,640	0	0	0	0	0	0	0
6210 Professional Services	11,096	580	0	0	0	0	0	0
6221 Telephone Services	3,169	0	0	0	0	0	0	0
6240 Repair & Maintenance Serv	6,331	3,271	0	0	0	0	0	0
6310 Office Supplies	383	0	0	0	0	0	0	0
6350 Repair & Maintenance Supplies	120	0	0	0	0	0	0	0
6420 Training Expense	780	0	0	0	0	0	0	0
6540 Depreciation	174,247	174,247	0	0	0	0	0	0
6600 Debt Service	11,988	8,268	0	0	0	0	0	0
Total Expenditures	303,663	186,366	0	0	0	0	0	0
 COUNTY SHARE	 (302,004)	 (186,298)	 0	 0	 0	 0	 0	 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</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3750 Legal Aid								
Expenditures:								
6210 Professional Services	128,277	167,722	148,000	60,196	148,000	0	0	0
6800 Cost Allocations	(128,277)	(167,722)	(148,000)	(69,406)	(148,000)	0	0	0
Total Expenditures	0	0	0	(9,210)	0	0	0	0
COUNTY SHARE	0	0	0	9,210	0	0	0	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</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3900 SENIOR CITIZEN PROGRAMS								
Expenditures:								
6110 Productive Wages	0	941,295	986,307	466,060	1,021,140	966,433	966,433	0
6121 Overtime Wages-Productive	0	47,040	30,000	21,143	40,000	30,000	30,000	0
6140 FICA	0	74,530	77,210	36,505	82,100	76,221	76,221	0
6150 Retirement	0	53,210	54,793	27,865	60,520	51,809	51,809	0
6160 Insurance Benefits	0	246,638	298,567	157,352	314,868	290,479	290,479	0
6210 Professional Services	0	52,440	52,440	26,220	52,440	35,424	35,424	0
6221 Telephone Services	0	6,605	8,640	3,371	10,305	7,080	7,080	0
6330 Travel	0	6,891	8,680	2,427	5,000	6,000	6,000	0
6420 Training Expense	0	1,074	3,413	670	3,000	3,090	3,090	0
6532 Building/Office Lease	0	15,618	18,129	6,930	17,057	18,031	18,031	0
6820 Human Services Cost Allocation	0	(1,367,078)	(1,443,676)	(702,091)	(1,387,320)	(1,481,838)	(1,482,594)	0
Total Expenditures	0	78,263	94,503	46,452	219,110	2,729	1,973	0
COUNTY SHARE	0	(78,263)	(94,503)	(46,452)	(219,110)	(2,729)	(1,973)	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 Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3901 TITLE III-B								
Revenues:								
4210 Federal Aid	0	202,758	138,996	42,287	157,937	159,516	159,516	0
4600 Contributions	0	390	100	0	100	100	100	0
Total Revenues	0	203,148	139,096	42,287	158,037	159,616	159,616	0
Expenditures:								
6249 Sundry Repair & Maint	0	0	0	0	0	160	160	0
6320 Publications/Dues/Supscription	0	75	725	75	75	250	250	0
6420 Training Expense	0	0	2,500	0	1,500	1,500	1,500	0
6460 Program Expenses	0	1,274	5,000	1,025	3,500	3,500	3,500	0
6820 Human Services Cost Allocation	0	264,898	222,319	81,713	166,862	212,098	212,098	0
Total Expenditures	0	266,247	230,544	82,813	171,937	217,508	217,508	0
 COUNTY SHARE	 0	 (63,099)	 (91,448)	 (40,526)	 (13,900)	 (57,892)	 (57,892)	 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>
3902 COMMUNITY SERVICES								
Revenues:								
4220 State Aid	0	11,335	11,335	2,839	11,335	11,335	11,335	0
Total Revenues	0	11,335	11,335	2,839	11,335	11,335	11,335	0
Expenditures:								
6820 Human Services Cost Allocation	0	11,335	11,335	0	11,335	11,335	11,335	0
Total Expenditures	0	11,335	11,335	0	11,335	11,335	11,335	0
 COUNTY SHARE	 0	 0	 0	 2,839	 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 Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3903 NUTRITION PROGRAM								
Revenues:								
4210 Federal Aid	0	410,196	376,851	5,000	230,710	236,996	236,996	0
4600 Contributions	0	31,772	41,000	16,854	33,708	35,000	35,000	0
4700 Transfer In	0	0	233,563	0	0	0	0	0
Total Revenues	0	441,968	651,414	21,854	264,418	271,996	271,996	0
Expenditures:								
6210 Professional Services	0	180,067	328,831	72,882	151,951	164,135	164,135	0
6249 Sundry Repair & Maint	0	598	0	0	0	0	0	0
6420 Training Expense	0	865	1,000	351	1,000	1,000	1,000	0
6460 Program Expenses	0	6,358	4,650	5,211	6,300	7,300	7,300	0
6820 Human Services Cost Allocation	0	300,623	316,933	42,691	105,167	110,098	110,098	0
Total Expenditures	0	488,511	651,414	121,135	264,418	282,533	282,533	0
 COUNTY SHARE	 0	 (46,543)	 0	 (99,281)	 0	 (10,537)	 (10,537)	 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 Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3904 DELIVERED MEALS								
Revenues:								
4210 Federal Aid	0	255,788	224,090	153,325	293,134	305,108	305,108	0
4410 Miscellaneous Fees	0	100	1,000	82	164	200	200	0
4600 Contributions	0	128,485	80,000	38,315	80,000	85,000	85,000	0
4700 Transfer In	0	0	81,976	0	300,295	15,244	15,244	0
Total Revenues	0	384,373	387,066	191,722	673,593	405,552	405,552	0
Expenditures:								
6210 Professional Services	0	398,934	330,733	183,429	406,494	405,260	405,260	0
6330 Travel	0	59,034	50,000	24,232	50,000	50,000	50,000	0
6460 Program Expenses	0	9,167	10,000	4,209	9,000	7,000	7,000	0
6490 Other Supplies	0	2,923	2,000	1,021	2,000	2,000	2,000	0
6820 Human Services Cost Allocation	0	(5,678)	(5,667)	120,276	206,099	245,561	245,561	0
Total Expenditures	0	464,380	387,066	333,167	673,593	709,821	709,821	0
 COUNTY SHARE	 0	 (80,007)	 0	 (141,445)	 0	 (304,269)	 (304,269)	 0

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3905 ELDERLY & HANDICAPPED TRANSPOR								
Revenues:								
4150 Sales Tax Revenue	0	289,096	178,000	0	143,105	0	0	0
4210 Federal Aid	0	65,200	112,000	114,672	114,672	116,000	116,000	0
4220 State Aid	0	449,964	441,940	0	441,940	430,131	430,131	0
4410 Miscellaneous Fees	0	190,467	150,000	59,044	150,000	150,000	150,000	0
4520 Intergov Charges-Municipality	0	122,326	120,059	66,116	125,994	129,790	129,790	0
4640 Fund Balance	0	0	0	0	0	174,000	174,000	0
4700 Transfer In	0	0	153,340	0	153,340	0	0	0
Total Revenues	0	1,117,053	1,155,339	239,832	1,129,051	999,921	999,921	0
Expenditures:								
6221 Telephone Services	0	4,782	4,000	1,658	7,360	10,360	10,360	0
6241 Repair&Maint-Vehicles	0	107,112	90,000	55,230	100,000	100,000	100,000	0
6249 Sundry Repair & Maint	0	19,722	65,000	0	51,240	52,680	52,680	0
6310 Office Supplies	0	0	0	12	0	0	0	0
6350 Repair & Maintenance Supplies	0	116,720	115,000	50,066	115,000	115,000	115,000	0
6460 Program Expenses	0	14,369	13,000	9,813	13,000	13,000	13,000	0
6470 Non Capital Outlay	0	79,921	0	0	0	0	0	0
6710 Equipment/Furniture	0	489,346	443,340	140,230	255,007	290,000	290,000	0
6820 Human Services Cost Allocation	0	925,155	979,816	479,613	979,816	1,048,332	1,048,332	0
Total Expenditures	0	1,757,127	1,710,156	736,622	1,521,423	1,629,372	1,629,372	0
 COUNTY SHARE	 0	 (640,074)	 (554,817)	 (496,790)	 (392,372)	 (629,451)	 (629,451)	 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>
3908 TITLE III-D								
Revenues:								
4210 Federal Aid	0	16,728	11,255	5,228	18,824	10,471	10,471	0
4600 Contributions	0	1,030	250	340	300	250	250	0
Total Revenues	0	17,758	11,505	5,568	19,124	10,721	10,721	0
Expenditures:								
6460 Program Expenses	0	4,509	1,000	881	1,000	1,000	1,000	0
6820 Human Services Cost Allocation	0	14,752	11,506	11,813	19,916	10,721	10,721	0
Total Expenditures	0	19,261	12,506	12,694	20,916	11,721	11,721	0
 COUNTY SHARE	 0	 (1,503)	 (1,001)	 (7,126)	 (1,792)	 (1,000)	 (1,000)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3911 TITLE III-F								
Revenues:								
4210 Federal Aid	0	1,874	5,343	14,972	7,211	3,900	3,900	0
Total Revenues	0	1,874	5,343	14,972	7,211	3,900	3,900	0
Expenditures:								
6460 Program Expenses	0	2,396	7,124	3,747	9,000	4,469	4,469	0
6820 Human Services Cost Allocation	0	283	0	235	500	731	731	0
Total Expenditures	0	2,679	7,124	3,982	9,500	5,200	5,200	0
 COUNTY SHARE	 0	 (805)	 (1,781)	 10,990	 (2,289)	 (1,300)	 (1,300)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3915 TITLE III-E FAM CAREGIVER SUPP								
Revenues:								
4210 Federal Aid	0	64,923	106,864	9,623	95,226	74,100	74,100	0
Total Revenues	0	64,923	106,864	9,623	95,226	74,100	74,100	0
Expenditures:								
6460 Program Expenses	0	79,719	135,361	56,331	120,000	85,644	85,644	0
6820 Human Services Cost Allocation	0	5,133	0	6,028	9,500	13,156	13,156	0
Total Expenditures	0	84,852	135,361	62,359	129,500	98,800	98,800	0
 COUNTY SHARE	 0	 (19,929)	 (28,497)	 (52,736)	 (34,274)	 (24,700)	 (24,700)	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3916 MOBILITY MANAGER GRANT								
Revenues:								
4210 Federal Aid	0	73,460	75,000	0	58,454	0	0	0
Total Revenues	0	73,460	75,000	0	58,454	0	0	0
Expenditures:								
6420 Training Expense	0	300	500	6	0	0	0	0
6460 Program Expenses	0	2,171	2,000	129	2,000	0	0	0
6820 Human Services Cost Allocation	0	99,871	109,395	55,157	109,395	0	0	0
Total Expenditures	0	102,342	111,895	55,292	111,395	0	0	0
 COUNTY SHARE	 0	 (28,882)	 (36,895)	 (55,292)	 (52,941)	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3917 SENIOR FARMERS MARKET								
Revenues:								
4210 Federal Aid	0	19,390	18,375	0	19,390	28,665	28,665	0
Total Revenues	0	19,390	18,375	0	19,390	28,665	28,665	0
Expenditures:								
6460 Program Expenses	0	19,390	18,375	839	19,390	28,665	28,665	0
Total Expenditures	0	19,390	18,375	839	19,390	28,665	28,665	0
 COUNTY SHARE	 0	 0	 0	 (839)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3920 ALZHEIMER'S SUPPORT PROG								
Revenues:								
4220 State Aid	0	73,014	81,021	8,139	81,691	81,691	81,691	0
Total Revenues	0	73,014	81,021	8,139	81,691	81,691	81,691	0
Expenditures:								
6460 Program Expenses	0	63,130	81,021	17,448	73,691	73,393	73,393	0
6820 Human Services Cost Allocation	0	9,883	0	2,509	8,000	8,298	8,298	0
Total Expenditures	0	73,013	81,021	19,957	81,691	81,691	81,691	0
 COUNTY SHARE	 0	 1	 0	 (11,818)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3921 BENEFIT SPECIALIST GRANT								
Revenues:								
4220 State Aid	0	11,074	17,919	0	0	0	0	0
Total Revenues	0	11,074	17,919	0	0	0	0	0
Expenditures:								
6310 Office Supplies	0	0	0	11	0	0	0	0
6820 Human Services Cost Allocation	0	11,074	17,919	0	0	0	0	0
Total Expenditures	0	11,074	17,919	11	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 (11)	 0	 0	 0	 0

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Total For Location: HUMAN SERVICES	(20,452,035)	(21,244,643)	(23,721,903)	(21,470,619)	(24,298,815)	(23,501,053)	(23,491,705)	0

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TOTAL FOR HUMAN SERVICES	(20,452,035)	(21,244,643)	(23,721,903)	(21,470,619)	(24,298,815)	(23,501,053)	(23,491,705)	0